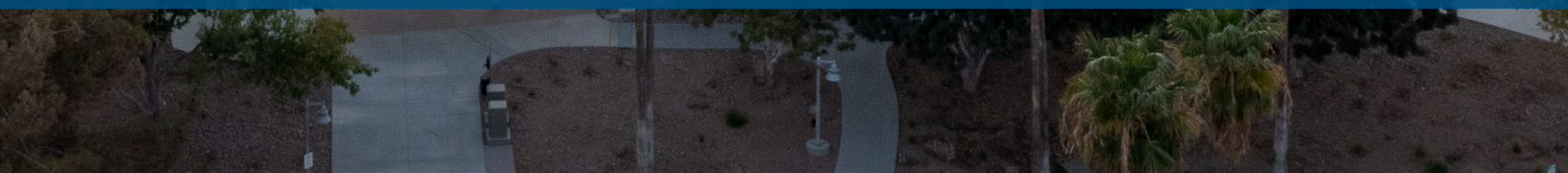


CITY OF SCOTTSDALE

DEPARTMENT OPERATING BUDGET

VOLUME 2 | FY 2026/27 Budget



Adopted FY 2026/27 Budget

City of Scottsdale, Arizona

Volume Two
Budget Summary

City Council

Lisa Borowsky, Mayor

Maryann McAllen, Vice Mayor

Jan Dubauskas

Barry Graham

Adam Kwasman

Kathy Littlefield

Solange Whitehead

Administrative Staff

Greg Caton, City Manager

Sonia Andrews, City Treasurer/CFO

Judy Doyle, Deputy City Manager

Kira Peters, Deputy City Manager

Scott Selin, Budget Director

Ana Lía Johnson, Assistant Budget Director

Trey Nilles, Budget/Research Analyst Principal

Samantha Jordan, Sr. Budget Analyst

Linna Zhou, Sr. Budget Analyst

Jordan Fraser, Budget Analyst

JunJun Rose, Budget Analyst

Miguel Cantu, Budget Intern

Sabrina Estrada, Budget Intern

FY 2026/27 Adopted Budget – Volume Two

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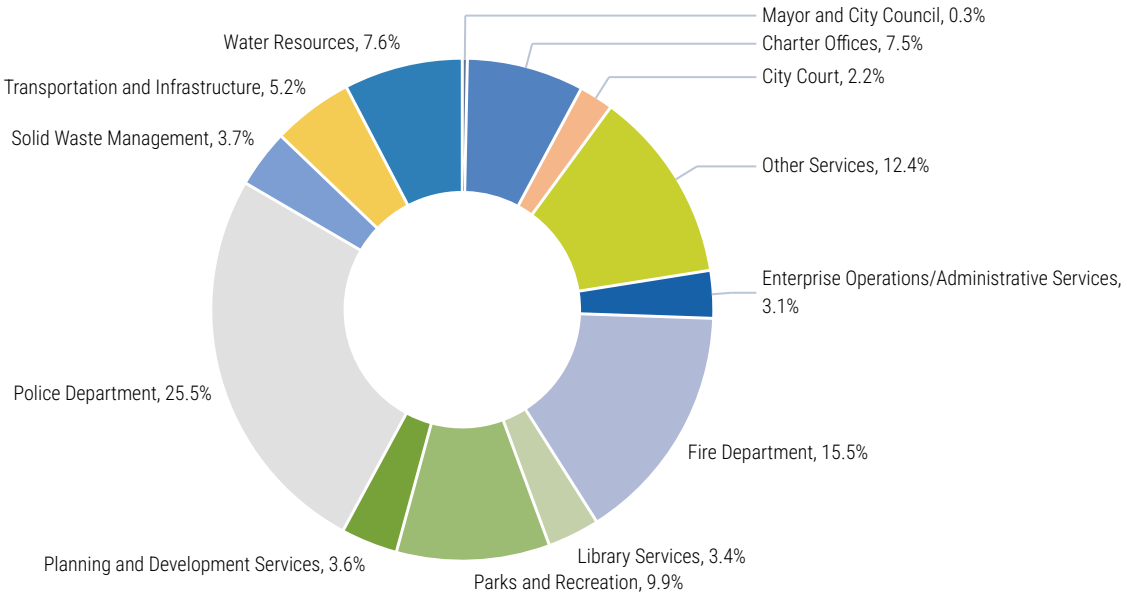
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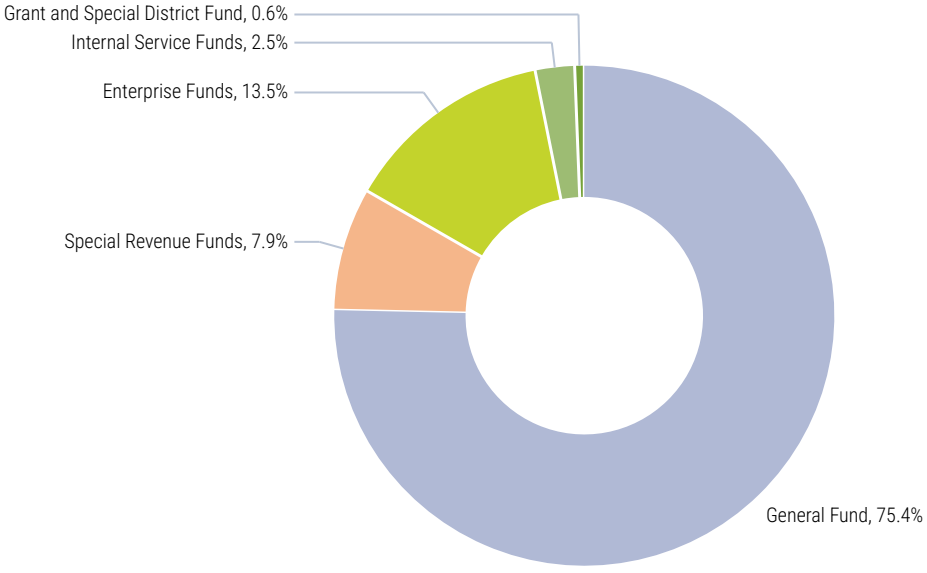
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Personnel by Funding Source



Rounding differences may occur.

DEPARTMENTS | Authorized Personnel Positions – by Department

	ACTUAL FY2024/25	ADOPTED FY2025/26	ADOPTED FY2026/27	CHANGE
Mayor and City Council				
Full Time	9.00	9.00	9.00	0.00
Part Time	1.00	0.00	0.00	0.00
Total FTE	10.00	9.00	9.00	0.00
City Attorney's Office				
Full Time	65.00	65.00	67.00	2.00
Part Time	0.50	1.13	1.13	0.00
Total FTE	65.50	66.13	68.13	2.00
City Auditor's Office				
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's Office				
Full Time	7.00	8.00	8.00	0.00
Total FTE	7.00	8.00	8.00	0.00
City Court				
Full Time	59.00	60.00	60.00	0.00
Part Time	1.59	1.59	1.59	0.00
Total FTE	60.59	61.59	61.59	0.00
City Manager's Office				
Full Time	15.00	14.00	20.00	6.00
Part Time	0.15	0.15	0.15	0.00
Total FTE	15.15	14.15	20.15	6.00
City Treasurer's Office				
Full Time	104.00	106.00	105.00	-1.00
Part Time	1.50	2.00	2.00	0.00
Total FTE	105.50	108.00	107.00	-1.00
Communications				
Full Time	21.00	25.00	16.00	-9.00
Part Time	1.50	1.63	0.50	-1.13
Total FTE	22.50	26.63	16.50	-10.13
Economic Development				
Full Time	6.00	6.00	6.00	0.00
Total FTE	6.00	6.00	6.00	0.00
Enterprise Operations/Administrative Services				
Full Time	64.00	64.00	78.00	14.00
Part Time	2.42	2.38	7.38	5.00
Total FTE	66.42	66.38	85.38	19.00

	ACTUAL FY2024/25	ADOPTED FY2025/26	ADOPTED FY2026/27	CHANGE
Facilities Management				
Full Time	59.00	60.00	60.00	0.00
Grant	1.00	0.00	0.00	0.00
Total FTE	60.00	60.00	60.00	0.00
Fire Department				
Full Time	47.00	42.00	42.00	0.00
Full Time (Sworn)	328.00	377.00	389.00	12.00
Total FTE	375.00	419.00	431.00	12.00
Fleet Management				
Full Time	54.00	55.00	53.00	-2.00
Total FTE	54.00	55.00	53.00	-2.00
Human Resources				
Full Time	29.00	32.00	33.00	1.00
Total FTE	29.00	32.00	33.00	1.00
Human Services				
Full Time	52.00	43.00	42.60	-0.40
Part Time	12.43	11.79	11.27	-0.52
Grant	13.50	14.50	14.90	0.40
Total FTE	77.93	69.29	68.77	-0.52
Information Technology				
Full Time	94.00	94.00	90.70	-3.30
Part Time	0.50	0.50	0.50	0.00
Grant	0.00	0.00	0.30	0.30
Total FTE	94.50	94.50	91.50	-3.00
Library Services				
Full Time	56.00	60.00	56.00	-4.00
Part Time	38.12	38.12	37.57	-0.55
Grant	1.00	0.00	0.00	0.00
Total FTE	95.12	98.12	93.57	-4.55
Parks and Recreation				
Full Time	146.00	154.00	155.00	1.00
Part Time	113.15	121.06	120.18	-0.88
Total FTE	259.15	275.06	275.18	0.12
Planning and Development Services				
Full Time	105.00	123.00	101.00	-22.00
Part Time	0.75	0.75	0.75	0.00
Total FTE	105.75	123.75	101.75	-22.00

	ACTUAL FY2024/25	ADOPTED FY2025/26	ADOPTED FY2026/27	CHANGE
Police Department				
Full Time	294.51	288.00	296.00	8.00
Full Time (Sworn)	400.27	409.00	409.00	0.00
Part Time	4.60	6.38	5.10	-1.28
Grant	2.00	2.00	2.00	0.00
Total FTE	701.38	705.38	712.10	6.72
Preserve				
Full Time	6.00	8.00	8.00	0.00
Part Time	1.56	1.71	1.71	0.00
Total FTE	7.56	9.71	9.71	0.00
Solid Waste Management				
Full Time	104.00	104.00	102.00	-2.00
Part Time	2.40	2.40	2.40	0.00
Total FTE	106.40	106.40	104.40	-2.00
Tourism and Events				
Full Time	6.00	7.00	8.00	1.00
Part Time	0.69	0.69	0.00	-0.69
Total FTE	6.69	7.69	8.00	0.31
Transportation and Infrastructure				
Full Time	136.00	143.00	144.00	1.00
Part Time	1.73	0.98	0.98	0.00
Total FTE	137.73	143.98	144.98	1.00
Water Resources				
Full Time	220.00	220.00	211.00	-9.00
Part Time	4.39	4.39	2.10	-2.29
Total FTE	224.39	224.39	213.10	-11.29
TOTAL FULL-TIME POSITION FTE	**1,764.51**	**1,796.00**	**1,777.30**	**-18.70**
TOTAL FULL-TIME (SWORN) POSITION FTE	**728.27**	**786.00**	**798.00**	**12.00**
TOTAL PART-TIME POSITION FTE	**189.73**	**198.40**	**196.06**	**-2.34**
TOTAL GRANT FUNDED POSITION FTE	**17.50**	**16.50**	**17.20**	**0.70**
TOTAL CITYWIDE POSITION FTE	**2,700.01**	**2,796.90**	**2,788.56**	**-8.34**

DEPARTMENTS | Authorized Personnel Positions – by Department and Fund

	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	GRANTS AND SPECIAL DISTRICTS	ADOPTED FY2026/27
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's Office						
Full Time	50.68	0.00	0.00	16.32	0.00	67.00
Part Time	1.13	0.00	0.00	0.00	0.00	1.13
Total FTE	51.81	0.00	0.00	16.32	0.00	68.13
City Auditor's Office						
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's Office						
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	12.00	0.00	0.00	0.00	60.00
Part Time	0.65	0.94	0.00	0.00	0.00	1.59
Total FTE	48.65	12.94	0.00	0.00	0.00	61.59
City Manager's Office						
Full Time	20.00	0.00	0.00	0.00	0.00	20.00
Part Time	0.15	0.00	0.00	0.00	0.00	0.15
Total FTE	20.15	0.00	0.00	0.00	0.00	20.15
City Treasurer's Office						
Full Time	85.56	0.00	19.43	0.00	0.00	104.99
Part Time	1.25	0.00	0.76	0.00	0.00	2.01
Total FTE	86.81	0.00	20.19	0.00	0.00	107.00
Communications						
Full Time	16.00	0.00	0.00	0.00	0.00	16.00
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Total FTE	16.50	0.00	0.00	0.00	0.00	16.50
Economic Development						
Full Time	5.50	0.50	0.00	0.00	0.00	6.00
Total FTE	5.50	0.50	0.00	0.00	0.00	6.00
Enterprise Operations/Administrative Services						
Full Time	46.00	13.00	19.00	0.00	0.00	78.00
Part Time	4.00	2.90	0.48	0.00	0.00	7.38
Total FTE	50.00	15.90	19.48	0.00	0.00	85.38
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
Fire Department						
Full Time	41.00	1.00	0.00	0.00	0.00	42.00
Full Time (Sworn)	386.00	3.00	0.00	0.00	0.00	389.00
Total FTE	427.00	4.00	0.00	0.00	0.00	431.00
Fleet Management						
Full Time	0.00	0.00	0.00	53.00	0.00	53.00
Total FTE	0.00	0.00	0.00	53.00	0.00	53.00

DEPARTMENTS | Authorized Personnel Positions – by Department and Fund

	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	GRANTS AND SPECIAL DISTRICTS	ADOPTED FY2026/27
Human Resources						
Full Time	31.95	0.00	0.00	1.05	0.00	33.00
Total FTE	31.95	0.00	0.00	1.05	0.00	33.00
Human Services						
Full Time	42.60	0.00	0.00	0.00	0.00	42.60
Part Time	11.27	0.00	0.00	0.00	0.00	11.27
Grant	0.00	0.00	0.00	0.00	14.90	14.90
Total FTE	53.87	0.00	0.00	0.00	14.90	68.77
Information Technology						
Full Time	86.70	0.00	4.00	0.00	0.00	90.70
Part Time	0.50	0.00	0.00	0.00	0.00	0.50
Grant	0.00	0.00	0.00	0.00	0.30	0.30
Total FTE	87.20	0.00	4.00	0.00	0.30	91.50
Library Services						
Full Time	56.00	0.00	0.00	0.00	0.00	56.00
Part Time	37.57	0.00	0.00	0.00	0.00	37.57
Total FTE	93.57	0.00	0.00	0.00	0.00	93.57
Parks and Recreation						
Full Time	129.75	25.25	0.00	0.00	0.00	155.00
Part Time	101.47	18.71	0.00	0.00	0.00	120.18
Total FTE	231.22	43.96	0.00	0.00	0.00	275.18
Planning and Development Services						
Full Time	101.00	0.00	0.00	0.00	0.00	101.00
Part Time	0.75	0.00	0.00	0.00	0.00	0.75
Total FTE	101.75	0.00	0.00	0.00	0.00	101.75
Police Department						
Full Time	293.00	3.00	0.00	0.00	0.00	296.00
Full Time (Sworn)	394.00	15.00	0.00	0.00	0.00	409.00
Part Time	4.60	0.50	0.00	0.00	0.00	5.10
Grant	0.00	0.00	0.00	0.00	2.00	2.00
Total FTE	691.60	18.50	0.00	0.00	2.00	712.10
Preserve						
Full Time	0.00	8.00	0.00	0.00	0.00	8.00
Part Time	0.00	1.71	0.00	0.00	0.00	1.71
Total FTE	0.00	9.71	0.00	0.00	0.00	9.71
Solid Waste Management						
Full Time	0.00	0.00	102.00	0.00	0.00	102.00
Part Time	0.00	0.00	2.40	0.00	0.00	2.40
Total FTE	0.00	0.00	104.40	0.00	0.00	104.40
Tourism and Events						
Full Time	3.00	5.00	0.00	0.00	0.00	8.00
Total FTE	3.00	5.00	0.00	0.00	0.00	8.00
Transportation and Infrastructure						
Full Time	16.97	110.07	16.56	0.40	0.00	144.00
Part Time	0.00	0.98	0.00	0.00	0.00	0.98
Total FTE	16.97	111.05	16.56	0.40	0.00	144.98

DEPARTMENTS | Authorized Personnel Positions – by Department and Fund

	GENERAL FUND	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	GRANTS AND SPECIAL DISTRICTS	ADOPTED FY2026/27
Water Resources						
Full Time	0.00	0.00	211.00	0.00	0.00	211.00
Part Time	0.00	0.00	2.10	0.00	0.00	2.10
Total FTE	0.00	0.00	213.10	0.00	0.00	213.10
TOTAL FULL-TIME POSITION FTE	**1,156.71**	**177.82**	**371.99**	**70.77**	**0.00**	**1,777.29**
TOTAL FULL-TIME (SWORN) POSITION FTE	**780.00**	**18.00**	**0.00**	**0.00**	**0.00**	**798.00**
TOTAL PART-TIME POSITION FTE	**164.59**	**25.74**	**5.74**	**0.00**	**0.00**	**196.07**
TOTAL GRANT FUNDED POSITION FTE	**0.00**	**0.00**	**0.00**	**0.00**	**17.20**	**17.20**
TOTAL CITYWIDE POSITION FTE	**2,101.30**	**221.56**	**377.73**	**70.77**	**17.20**	**2,788.56**

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
Mayor and City Council - Mayor and City Council			
CITY COUNCILMAN - 2577	2.00	2.00	0.00
CITY COUNCILWOMAN - 2398	4.00	4.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MAYOR - 2396	1.00	1.00	0.00
MAYOR'S CHIEF OF STAFF - 2233	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's Office - Civil			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
ASSISTANT CITY ATTORNEY I - 1014	1.13	0.00	1.13
ASSISTANT CITY ATTORNEY II - 2273	4.00	4.00	0.00
CHIEF DEPUTY CITY ATTORNEY - 2605	1.00	1.00	0.00
CITY ATTORNEY - 1025	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
DEPUTY CITY ATTORNEY - 1363	2.00	2.00	0.00
EXEC ASST TO CHARTER OFFICER - 0727	1.00	1.00	0.00
LEGAL ASSISTANT - 0400	3.00	3.00	0.00
LEGAL DEPARTMENT MANAGER - 2338	1.00	1.00	0.00
PARALEGAL - 0640	1.00	1.00	0.00
PARALEGAL SENIOR - 0644	1.00	1.00	0.00
PRINCIPAL ASST CITY ATTORNEY - 2606	2.00	2.00	0.00
SENIOR ASST CITY ATTORNEY - 2261	2.00	2.00	0.00
Total	**22.13**	**21.00**	**1.13**
City Attorney's Office - Prosecution			
ASSISTANT CITY PROSECUTOR I - 2293	1.00	1.00	0.00
ASSISTANT CITY PROSECUTOR II - 2294	5.00	5.00	0.00
CHIEF ASST CITY PROSECUTOR - 2377	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
LEGAL SECRETARY - 0064	5.00	5.00	0.00
PARALEGAL - 0640	8.00	8.00	0.00
PROSECUTION ADMINISTRATIVE SUP - 2575	1.00	1.00	0.00
PROSECUTION COMPLIANCE OFFICER - 2628	1.00	1.00	0.00
SENIOR ASST CITY PROSECUTOR - 2260	4.00	4.00	0.00
Total	**27.00**	**27.00**	**0.00**
City Attorney's Office - Victim Services			
VICTIM ADVOCATE - 1884	4.00	4.00	0.00
VICTIM ADVOCATE SENIOR - 1885	1.00	1.00	0.00
Total	**5.00**	**5.00**	**0.00**
City Attorney's Office - Safety and Risk Management			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
CITY SAF & TRN COORD 0616x	1.00	1.00	0.00
CITY SAFETY and TRAINING COORD - 2573	1.00	1.00	0.00
CITY SAFETY & TRAINING MANAGER - 2093	1.00	1.00	0.00
CONTRACTS COORDINATOR - 1424	1.00	1.00	0.00
DEPT SAFETY & TRAINING COORD - 2571	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
RISK MGMT CLAIMS ADJUSTER - 2404	1.00	1.00	0.00
SAFETY & RISK MGMT DEPT DIR - 1136	1.00	1.00	0.00
WORKER'S COMP CLAIMS ADJ SR - 2340	1.00	1.00	0.00
WORKER'S COMP CLAIMS ADJUSTER - 2209	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
WORKER'S COMPENSATION MANAGER - 2629	1.00	1.00	0.00
WRKRS COMP CLAIM ADJ - 0756x	1.00	1.00	0.00
Total	**14.00**	**14.00**	**0.00**
City Attorney's Office Total	**68.13**	**67.00**	**1.13**
City Auditor's Office - City Auditor			
EXEC ASST TO CHARTER OFFICER - 0727	0.75	0.00	0.75
AUDITOR - 1083	1.00	1.00	0.00
CITY AUDITOR - 1391	1.00	1.00	0.00
AUDITOR SENIOR - 1581	4.00	4.00	0.00
Total	**6.75**	**6.00**	**0.75**
City Auditor's Office Total	**6.75**	**6.00**	**0.75**
City Clerk's Office - City Clerk			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
CITY CLERK - 1398	1.00	1.00	0.00
DEPUTY CITY CLERK - 1455	2.00	2.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR - 1674	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MANAGEMENT ASSOCIATE - 2384	2.00	2.00	0.00
Total	**8.00**	**8.00**	**0.00**
City Clerk's Office Total	**8.00**	**8.00**	**0.00**
City Court - City Court			
CITY JUDGE ASSOCIATE - 1933	3.00	3.00	0.00
COURT ADMINISTRATION COORD - 0787	1.00	1.00	0.00
COURT ADMINISTRATOR - 1759	1.00	1.00	0.00
COURT CLERK - 0794	27.00	27.00	0.00
COURT CLERK SENIOR - 0795	4.00	4.00	0.00
COURT CLERK SUPERVISOR - 0796	4.00	4.00	0.00
COURT INTERPRETER - 0443	1.00	1.00	0.00
COURT SECURITY MANAGER - 2366	1.00	1.00	0.00
COURT SECURITY OFFICER - 0748	2.94	2.00	0.94
COURT SECURITY SCREENER - 0750	2.00	2.00	0.00
COURT SERVICES MANAGER - 2563	3.00	3.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
DEPUTY COURT ADMINISTRATOR - 1777	2.00	2.00	0.00
HEARING OFFICER - 1654	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	1.00	1.00	0.00
PRESIDING CITY JUDGE - 1026	1.00	1.00	0.00
PRO TEM JUDGE - 2140	0.65	0.00	0.65
SOFTWARE ENGINEER - 2094	2.00	2.00	0.00
SOFTWARE ENGINEER SENIOR - 2095	1.00	1.00	0.00
Total	**61.59**	**60.00**	**1.59**
City Court Total	**61.59**	**60.00**	**1.59**
City Manager's Office - City Manager			
ADA/TITLE VI COMPLIANCE COORD - 2004	1.00	1.00	0.00
ADMINISTRATIVE AIDE - 0792	1.00	1.00	0.00
ASSISTANT CITY MANAGER - 1994	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
ASSISTANT TO THE CITY MANAGER - 2292	2.00	2.00	0.00
CITIZEN/CONSTITUENT ADVISOR - 1929	2.00	2.00	0.00
CITY MANAGER - 1397	1.00	1.00	0.00
COMMUNITY INVOLVEMENT MANAGER - 2399	1.00	1.00	0.00
CONSTITUENT LIAISON - 1847	1.00	1.00	0.00
CONSTITUENT SERVICES SUPV - 2147	1.00	1.00	0.00
DEPUTY CITY MANAGER - 2607	2.00	2.00	0.00
EVENT COORDINATOR - 0768	1.00	1.00	0.00
EXEC ASST TO CITY MANAGER - 2334	1.00	1.00	0.00
EXECUTIVE ASSISTANT TO CITY MANAGER - 0524x	1.00	1.00	0.00
GOVT RELATIONS MGR - 2624	1.00	1.00	0.00
INTERN - 0386	0.15	0.00	0.15
MAINTENANCE WORKER I - 0327	1.00	1.00	0.00
MANAGEMENT ASSOCIATE - 2384	2.00	2.00	0.00
Total	**20.15**	**20.00**	**0.15**
City Manager's Office Total	**20.15**	**20.00**	**0.15**
City Treasurer's Office - Accounting			
ACCOUNT SPECIALIST II - 0510	2.00	2.00	0.00
ACCOUNT SPECIALIST III - 0508	1.00	1.00	0.00
ACCOUNTANT I - 0715	2.00	2.00	0.00
ACCOUNTANT II - 2272	3.00	3.00	0.00
ACCOUNTANT SENIOR - 2271	3.00	3.00	0.00
ACCOUNTING DEPT DIRECTOR - 2195	1.00	1.00	0.00
ACCOUNTING MANAGER - 2055	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG I - 2553	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	4.00	4.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
PAYROLL SPECIALIST - 0418	2.00	2.00	0.00
PAYROLL SPECIALIST SENIOR - 0539	1.00	1.00	0.00
Total	**25.00**	**25.00**	**0.00**
City Treasurer's Office - Budget			
ASSISTANT BUDGET DIRECTOR - 2598	2.00	2.00	0.00
BUDGET/RESEARCH ANALYST PRINC - 2552	1.00	1.00	0.00
BUDGET ANALYST - 2363	2.00	2.00	0.00
BUDGET ANALYST SENIOR - 1934	2.00	2.00	0.00
BUDGET DEPARTMENT DIRECTOR - 1881	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	0.75	0.00	0.75
INTERN - 0386	0.50	0.00	0.50
Total	**9.25**	**8.00**	**1.25**
City Treasurer's Office - Business Services			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
ADMINISTRATIVE CLERK - 0793	0.75	0.00	0.75
BUSINESS SERVICES DEPT DIR - 2297	1.00	1.00	0.00
BUSINESS SERVICES MANAGER - 2304	1.00	1.00	0.00
BUSINESS SERVICES SUPERVISOR - 2430	2.00	2.00	0.00
DEPT SYSTEM SUPPORT ANALYST II - 0784	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	3.00	3.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
LICENSE INSPECTOR - 0315	2.00	2.00	0.00
REMITTANCE PROCESSING SPEC - 0788	5.00	5.00	0.00
REMITTANCE PROCESSING SPEC SR - 0789	1.00	1.00	0.00
REVENUE COLLECTOR - 0115	4.00	4.00	0.00
REVENUE COLLECTOR SENIOR - 0223	1.00	1.00	0.00
TAX & LICENSE SPECIALIST I - 0776	5.00	5.00	0.00
TAX & LICENSE SPECIALIST II - 0777	3.00	3.00	0.00
TAX & LICENSING MANAGER - 2418	1.00	1.00	0.00
TAX AUDIT SUPERVISOR - 2426	1.00	1.00	0.00
TAX AUDITOR - 1441	1.00	1.00	0.00
TAX AUDITOR SENIOR - 1442	4.00	4.00	0.00
UTILITY BILLING SPECIALIST - 0790	6.00	6.00	0.00
Total	**44.75**	**44.00**	**0.75**
City Treasurer's Office - Purchasing			
BID & CONTRACT ANALYST - 1343	4.00	4.00	0.00
BID & CONTRACT ANALYST SENIOR - 2625	1.00	1.00	0.00
BUYER - 1022	3.00	3.00	0.00
BUYER AIDE - 0014	2.00	2.00	0.00
DEPT SYSTEM SUPPORT ANALYST I - 0783	1.00	1.00	0.00
MAIL SVCS/REPROGRAPHICS SUPV - 2406	1.00	1.00	0.00
PRINT SHOP ASSISTANT - 0294	2.00	2.00	0.00
PROCARD SPECIALIST - 0782	1.00	1.00	0.00
PURCHASING/WAREHOUSE MANAGER -1487	1.00	1.00	0.00
PURCHASING DEPARTMENT DIRECTOR - 1125	1.00	1.00	0.00
PURCHASING SUPERVISOR - 2421	1.00	1.00	0.00
STOCK CLERK - 0063	2.00	2.00	0.00
WAREHOUSE/MAIL TECHNICIAN - 0619	4.00	4.00	0.00
WAREHOUSE SUPERVISOR - 2442	1.00	1.00	0.00
Total	**25.00**	**25.00**	**0.00**
City Treasurer's Office - City Treasurer			
ASSISTANT CITY TREASURER - 2570	1.00	1.00	0.00
CITY TREASURER - 2142	1.00	1.00	0.00
TREASURY TECHNOLOGY MANAGER - 2345	1.00	1.00	0.00
Total	**3.00**	**3.00**	**0.00**
City Treasurer's Office Total	**107.00**	**105.00**	**2.00**
Communications - Communications			
VIDEO PRODUCTION ASSISTANT - 0744	1.00	1.00	0.00
COMMUNICATIONS SPECIALIST - 0757	1.00	1.00	0.00
DEPT SYSTEM SUPPORT ANALYST II - 0784	1.00	1.00	0.00
EXECUTIVE ASSISTANT - 0811	1.00	1.00	0.00
VIDEO PRODUCTION SPECIALIST - 1353	2.00	2.00	0.00
PUBLIC INFORMATION OFFICER - 1973	1.50	1.00	0.50
VIDEO PRODUCTION SUPERVISOR - 2187	1.00	1.00	0.00
DIGITAL MEDIA DESIGNER - 2245	4.00	4.00	0.00
PUBLIC AFFAIRS SUPERVISOR - 2370	1.00	1.00	0.00
COMMUNICATIONS SUPERVISOR - 2371	1.00	1.00	0.00
PUBLIC AFFAIRS SPECIALIST - 2391	1.00	1.00	0.00
SENIOR DIRECTOR COMMUNICATIONS - 2602	1.00	1.00	0.00
Total	**16.50**	**16.00**	**0.50**
Communications Total	**16.50**	**16.00**	**0.50**

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
Economic Development - Economic Development			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
ECONOMIC DEVELOPMENT PROG MGR - 2301	2.00	2.00	0.00
ECONOMIC DEVELOPMENT SPEC - 2302	1.00	1.00	0.00
MARKETING PROGRAM MGR - 2574	1.00	1.00	0.00
SR DIR ECON DEVLPMNT & TOURISM - 2299	1.00	1.00	0.00
Total	**6.00**	**6.00**	**0.00**
Economic Development Total	**6.00**	**6.00**	**0.00**
Enterprise Operations/Administrative Services - Aviation			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
AIRPORT MAINTENANCE TECHNICIAN - 0675	1.00	1.00	0.00
AIRPORT OPERATIONS SUPERVISOR - 2078	1.00	1.00	0.00
AIRPORT OPERATIONS TECH - 0460	4.00	4.00	0.00
AIRPORT OPERATIONS TECH SENIOR - 0459	4.00	4.00	0.00
ASSISTANT AVIATION DIRECTOR - 2568	1.00	1.00	0.00
AVIATION DIRECTOR - 2198	1.00	1.00	0.00
AVIATION OPERATIONS DIRECTOR - 2569	1.00	1.00	0.00
AVIATION PLAN & OUTREACH COORD - 2220	1.00	1.00	0.00
INTERN - 0386	0.48	0.00	0.48
Total	**15.48**	**15.00**	**0.48**
Enterprise Operations/Administrative Services - Financial Management Services			
COM SVCS BUSINESS OPS MANAGER - 2332	1.00	1.00	0.00
DIVISION FINANCE MANAGER - 2561	1.00	1.00	0.00
FINANCE ANALYST - 1867	2.00	2.00	0.00
FINANCE ANALYST SENIOR - 2207	2.00	2.00	0.00
MANAGEMENT ANALYST - 1918	3.00	3.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	3.00	3.00	0.00
MGMT & FINANCIAL SVCS DIRECTOR - 2623	1.00	1.00	0.00
Total	**13.00**	**13.00**	**0.00**
Enterprise Operations/Administrative Services - Scottsdale Stadium			
CUSTODIAN - 0820	2.00	0.00	2.00
MAINTENANCE TECH SPORTS FIELDS - 0734	2.00	2.00	0.00
MAINTENANCE WORKER I - 0327	1.00	1.00	0.00
MAINTENANCE WORKER II - 0328	7.00	7.00	0.00
PARKS MAINTENANCE FOREMAN - 0732	1.00	1.00	0.00
RECREATION LEADER II - 0112	3.90	3.00	0.90
SR MANAGER STADIUM OPERATIONS - 2611	1.00	1.00	0.00
STADIUM EVENTS COORDINATOR - 0751	1.00	1.00	0.00
STADIUM OPS & EVENTS SUPV - 2208	1.00	1.00	0.00
STADIUM OPS SUPV - 2627	2.00	2.00	0.00
Total	**21.90**	**19.00**	**2.90**
Enterprise Operations/Administrative Services - WestWorld			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
CONTRACTS COORDINATOR - 1424	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	1.00	1.00	0.00
WESTWORLD ASST GENERAL MANAGER - 2434	1.00	1.00	0.00
WESTWORLD CUSTOMER SERVICE REP - 0774	2.00	2.00	0.00
WESTWORLD EVENTS DIRECTOR - 2244	2.00	2.00	0.00
WESTWORLD FACILITIES MANAGER - 1668	2.00	2.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
WESTWORLD GENERAL MANAGER - 1848	1.00	1.00	0.00
WESTWORLD MAINT FOREMAN - CDL - 0753	4.00	4.00	0.00
WESTWORLD MAINT WORKER I - 0773	4.00	0.00	4.00
WESTWORLD MAINT WRKR I - CDL - 0735	4.00	4.00	0.00
WESTWORLD MAINT WRKR II - CDL - 0778	5.00	5.00	0.00
WESTWORLD MAINT WRKR III - CDL - 0355	6.00	6.00	0.00
Total	**35.00**	**31.00**	**4.00**
Enterprise Operations/Administrative Services Total	**85.38**	**78.00**	**7.38**
Facilities Management - Facilities Management			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
ELECTRICIAN - 0684	8.00	8.00	0.00
ENERGY MANAGEMENT CONTROL SPEC - 0574	2.00	2.00	0.00
FACILITIES CONTRACT PROJ MGR - 2567	6.00	6.00	0.00
FACILITIES DIRECTOR - 2613	1.00	1.00	0.00
FACILITIES MAINT TECH - CDL - 0737	6.00	6.00	0.00
FACILITIES MAINTENANCE SUPV - 2174	3.00	3.00	0.00
FACILITIES MAINTENANCE TECH - 0676	9.00	9.00	0.00
FACILITIES MANAGEMENT COORD - 1646	1.00	1.00	0.00
FACILITIES SERVICE AREA MGR -1651	2.00	2.00	0.00
FACILITY CONDITION ASSESS INSP - 0746	1.00	1.00	0.00
FINANCE ANALYST SENIOR - 2207	1.00	1.00	0.00
HVAC TECHNICIAN - 0324	6.00	6.00	0.00
LOCKSMITH - 0681	2.00	2.00	0.00
PAINTER - 0680	2.00	2.00	0.00
PLUMBER - 0686	5.00	5.00	0.00
PROJECT MANAGEMENT ASSISTANT - 0560	2.00	2.00	0.00
SPACE PLANNING SPECIALIST - 0785	1.00	1.00	0.00
Total	**60.00**	**60.00**	**0.00**
Facilities Management Total	**60.00**	**60.00**	**0.00**
Fire Department - Emergency Services			
FIRE BATTALION CHIEF (56) - 1976	9.00	9.00	0.00
FIRE CAPTAIN (40) - 0998	7.00	7.00	0.00
FIRE CAPTAIN (56) - 0995	73.00	73.00	0.00
FIRE CHIEF DEPUTY (56) - 2389	3.00	3.00	0.00
FIRE ENGINEER (40) - 0533	2.00	2.00	0.00
FIRE ENGINEER (56) - 0530	68.00	68.00	0.00
FIREFIGHTER (40) - 0534	1.00	1.00	0.00
FIREFIGHTER (56) - 0531	141.00	141.00	0.00
FIREFIGHTER RECRUIT - 0532	5.00	5.00	0.00
WILDFIRE PREPAREDNESS COORD - 0813	1.00	1.00	0.00
Total	**310.00**	**310.00**	**0.00**
Fire Department - Professional Services			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
EQUIPMENT COORD/RADIO TECH - 0535	4.00	4.00	0.00
FIRE CAPTAIN (40) - 0998	2.00	2.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - 0996	2.00	2.00	0.00
FIRE CHIEF DEPUTY (40) - 1967	3.00	3.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
FIRE FACILITIES MANAGEMENT COORDINATOR - X006	1.00	1.00	0.00
FIRE SAFETY & TRAINING COORD - 2576	1.00	1.00	0.00
FIRE SAFETY FIT & WELL COORD - 2238	1.00	1.00	0.00
FIRE WAREHOUSE SUPERVISOR - X005	1.00	1.00	0.00
Total	**19.00**	**19.00**	**0.00**
Fire Department - Prevention Services			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
FIRE CAPTAIN (56) - 0995	1.00	1.00	0.00
FIRE DATA ANALYST - 2550	1.00	1.00	0.00
FIRE INSPECTOR - 0571	6.00	6.00	0.00
FIRE MARSHAL - 2429	1.00	1.00	0.00
FIRE PROTECTION ENGINEER SR - 2597	1.00	1.00	0.00
PLANS EXAMINER SENIOR - 1806	2.00	2.00	0.00
PUBLIC INFORMATION OFFICER - 1973	1.00	1.00	0.00
Total	**14.00**	**14.00**	**0.00**
Fire Department - Office of the Fire Chief			
FIRE BUSINESS OPERATIONS MANAGER - X002	1.00	1.00	0.00
FIRE CHIEF - 1947	1.00	1.00	0.00
FIRE CHIEF ASSISTANT - 1956	4.00	4.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	2.00	2.00	0.00
PERSONNEL SPECIALIST - 0317	1.00	1.00	0.00
Total	**9.00**	**9.00**	**0.00**
Fire Department - Ambulance Services			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
AMBULANCE BILLING SPECIALIST - 0786	3.00	3.00	0.00
AMBULANCE TRANSPORTATION MGR - 2558	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	1.00	1.00	0.00
EMS TRAINING EDUCATOR - 2599	1.00	1.00	0.00
EQUIPMENT COORD/RADIO TECH - 0535	1.00	1.00	0.00
FIRE CAPTAIN (56) - 0995	3.00	3.00	0.00
FIREFIGHTER (56) - 0531	41.00	41.00	0.00
FIREFIGHTER RECRUIT - 0532	21.00	21.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	1.00	1.00	0.00
Total	**74.00**	**74.00**	**0.00**
Fire Department - Emergency Medical Services			
ADMINISTRATIVE ASSISTANT - 0700	2.00	2.00	0.00
EMS PERFORM IMPROVEMENT COORD - 2349	1.00	1.00	0.00
FIRE CAPTAIN DAY ASSIGNMENT - 0996	1.00	1.00	0.00
FIRE CHIEF DEPUTY (40) - 1967	1.00	1.00	0.00
Total	**5.00**	**5.00**	**0.00**
Fire Department Total	**431.00**	**431.00**	**0.00**
Fleet Management - Fleet Management			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
CONTRACTS COORDINATOR - 1424	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
FINANCE ANALYST SENIOR - 2207	1.00	1.00	0.00
FLEET EQUIPMENT PARTS SUPV - 1916	1.00	1.00	0.00
FLEET MECHANIC - 0561	13.00	13.00	0.00
FLEET MECHANIC CREW CHIEF - 2033	3.00	3.00	0.00
FLEET MECHANIC SENIOR - 0562	18.00	18.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
FLEET OPERATIONS MANAGER - 2368	1.00	1.00	0.00
FLEET PARTS SPECIALIST - 0674	7.00	7.00	0.00
FLEET SERVICE WRITER - 0517	2.00	2.00	0.00
FLEET TECHNICIAN - 0563	3.00	3.00	0.00
FLEET DIRECTOR - 2314	1.00	1.00	0.00
Total	**53.00**	**53.00**	**0.00**
Fleet Management Total	**53.00**	**53.00**	**0.00**
Human Resources - Human Resources			
ADMINISTRATIVE ASSISTANT SR - 0721	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	1.00	1.00	0.00
HUMAN RESOURCES ANALYST - 1905	8.00	8.00	0.00
HUMAN RESOURCES ANALYST SR - 1898	12.00	12.00	0.00
HUMAN RESOURCES ASSISTANT DIR - 2595	1.00	1.00	0.00
HUMAN RESOURCES MANAGER - 1925	3.00	3.00	0.00
HUMAN RESOURCES SUPERVISOR - 1959	3.00	3.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
SR DIRECTOR HUMAN RESOURCES - 2600	1.00	1.00	0.00
VOLUNTEER COORDINATOR - 2425	1.00	1.00	0.00
Total	**33.00**	**33.00**	**0.00**
Human Resources Total	**33.00**	**33.00**	**0.00**
Human Services - Community Assistance Office			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
COMMUNITY GRANTS SPEC - 2329	2.00	2.00	0.00
FAMILY SELF-SUFFICIENCY SPEC - 0761	1.00	1.00	0.00
GRANTS ACCOUNTANT - 1349	2.00	2.00	0.00
HOUSING & COMMUNITY ASSIST MGR - 1561	1.00	1.00	0.00
HOUSING REHAB SPECIALIST - 2328	1.00	1.00	0.00
HOUSING SPECIALIST I - 0436	2.00	2.00	0.00
HOUSING SPECIALIST II - 0718	2.00	2.00	0.00
HOUSING SUPERVISOR - 1709	2.00	2.00	0.00
OCCUPANCY SPECIALIST - 0318	1.00	1.00	0.00
Total	**15.00**	**15.00**	**0.00**
Human Services - Human Services			
BUSINESS & ANALYTICS MANAGER - 2424	1.00	1.00	0.00
FRC EARLY LEARNING SPECIALIST - 0722	1.50	1.00	0.50
FRC SUPERVISOR - 2348	1.00	1.00	0.00
HUMAN SERVICES CASE WORKER - 1079	16.64	16.00	0.64
HUMAN SERVICES MANAGER - 1078	5.00	5.00	0.00
HUMAN SERVICES OPS SUPV - 1569	7.00	7.00	0.00
HUMAN SERVICES REP I - 0800	10.62	1.00	9.62
HUMAN SERVICES REP II - 0801	7.00	7.00	0.00
HUMAN SERVICES REP SENIOR - 0802	3.00	3.00	0.00
INTERN - 0386	0.01	0.00	0.01
RECREATION LEADER II - 0112	1.00	0.00	1.00
Total	**53.77**	**42.00**	**11.77**
Human Services Total	**68.77**	**57.00**	**11.77**
Information Technology - Information Technology			
ACCOUNTING OPERATIONS TECH - 0425	0.50	0.00	0.50
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
APPLICATION DEVELOPMENT MGR - 2035	1.00	1.00	0.00
ASST CHIEF INFORMATION OFFICER - 2604	1.00	1.00	0.00
CHIEF INFORMATION OFFICER - 1620	1.00	1.00	0.00
DATA SCIENTIST - 2435	1.00	1.00	0.00
DATABASE ADMINISTRATOR - 1704	2.00	2.00	0.00
DEPARTMENT FINANCE MANAGER - 2560	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	5.00	5.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	2.00	2.00	0.00
DEPT SYSTEMS SUPPORT ENGINEER - 2556	1.00	1.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
DEPUTY CIO - 2236x	1.00	1.00	0.00
DEPUTY CIO - 2310x	1.00	1.00	0.00
DEPUTY CIO - 2343x	1.00	1.00	0.00
DEPUTY CIO - 2615	1.00	1.00	0.00
ENTERPRISE COMMUNICATIONS ENGR - 1711	6.00	6.00	0.00
ENTERPRISE COMMUNICATIONS SPEC - 2320	3.00	3.00	0.00
ENTERPRISE SECURITY ANALYST - 2409	1.00	1.00	0.00
ENTERPRISE SECURITY ENGINEER - 1788	4.00	4.00	0.00
ENTERPRISE SYSTEMS ENGINEER - 2116	6.00	6.00	0.00
ENTERPRISE SYSTEMS INTEG SUPV - 2124	1.00	1.00	0.00
ENTERPRISE SYSTEMS INTEGRATOR - 1674	6.00	6.00	0.00
GIS ANALYST - 2248	2.00	2.00	0.00
GIS MANAGER - 1485	1.00	1.00	0.00
GIS TECHNICIAN - 0393	4.00	4.00	0.00
IT CLOUD ENGINEER/ARCHITECT - 2440	1.00	1.00	0.00
IT COMMUNICATIONS MANAGER - 2342	1.00	1.00	0.00
IT COMPUTER SYSTEMS ENGINEER - 2373	3.00	3.00	0.00
IT ENTERPRISE ARCHITECT - 2559	1.00	1.00	0.00
IT MANAGER - 2448x	1.00	1.00	0.00
IT PROJECT MANAGER - 2101	2.00	2.00	0.00
IT SUPPORT MANAGER - 1680	1.00	1.00	0.00
IT TECHNICIAN - 0424	5.00	5.00	0.00
IT TECHNICIAN SENIOR - 0423	3.00	3.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
RADIO ENGINEERING MANAGER - 2064	1.00	1.00	0.00
RADIO SYSTMS NETWRK INTEGRATOR - 2109	3.00	3.00	0.00
SOFTWARE DEVELOPER/ARCHITECT - 2415	1.00	1.00	0.00
SOFTWARE ENGINEER - 2094	4.00	4.00	0.00
SOFTWARE ENGINEER SENIOR - 2095	4.00	4.00	0.00
WEB & DESIGN SERVICES MANAGER - 2188	1.00	1.00	0.00
WEB SERVICES ENGINEER - 2077	3.00	3.00	0.00
Total	**91.50**	**91.00**	**0.50**
Information Technology Total	**91.50**	**91.00**	**0.50**
Library Services - Library Services			
ACCOUNT SPECIALIST III - 0508	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
LIBRARIAN I - 0719	15.11	10.00	5.11
LIBRARIAN II - 2193	6.00	6.00	0.00
LIBRARIAN III - 2165	6.00	6.00	0.00
LIBRARIAN IV - 2164	2.00	2.00	0.00
LIBRARY AIDE - 0066	17.88	8.00	9.88
LIBRARY ASSISTANT - 0607	20.20	10.00	10.20
LIBRARY COURIER - 0067	2.00	2.00	0.00
LIBRARY DEPARTMENT DIRECTOR - 1089	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
LIBRARY MANAGER - 2163	3.00	3.00	0.00
LIBRARY MONITOR - 0495	0.50	0.00	0.50
LIBRARY PAGE - 0069	11.88	0.00	11.88
LIBRARY SUPERVISOR - 0720	6.00	6.00	0.00
Total	**93.57**	**56.00**	**37.57**
Library Services Total	**93.57**	**56.00**	**37.57**
Parks and Recreation - Parks and Recreation			
ADMINISTRATIVE ASSISTANT - 0700	1.00	1.00	0.00
CONTRACTS COORDINATOR - 1424	1.00	1.00	0.00
DEPUTY PARKS & REC DIRECTOR - 2585	2.00	2.00	0.00
EXECUTIVE ASSISTANT - 0811	1.00	1.00	0.00
HEAD LIFEGUARD - 0485	6.52	0.00	6.52
INTERN - 0386	0.01	0.00	0.01
IRRIGATION SYSTEMS SPECIALIST - 0679	1.00	1.00	0.00
IRRIGATION SYSTEMS SUPERVISOR - 0614	1.00	1.00	0.00
IRRIGATION TECHNICIAN - 0439	7.00	7.00	0.00
LIFEGUARD/INSTRUCTOR - 0072	26.35	0.00	26.35
MAINT TECH AQUATICS/FOUNTAINS - 0733	2.00	2.00	0.00
MAINTENANCE SUPV AQUATICS - 0615	1.00	1.00	0.00
MAINTENANCE TECH AQUATICS - 0322	2.00	2.00	0.00
MAINTENANCE TECH SPORTS FIELDS - 0734	2.00	2.00	0.00
MAINTENANCE TECHNICIAN - 0325	7.00	7.00	0.00
MAINTENANCE WORKER I - 0327	19.76	19.00	0.76
MAINTENANCE WORKER II - 0328	36.00	36.00	0.00
PARKS & REC OPS SUPV - 2626	14.00	14.00	0.00
PARKS & RECREATION MANAGER - 1945	5.00	5.00	0.00
PARKS MAINTENANCE FOREMAN - 0732	9.00	9.00	0.00
PLANNER PRINCIPAL - 1892	1.00	1.00	0.00
POOL MANAGER - 0100	5.00	5.00	0.00
POOL MANAGER ASSISTANT - 0009	12.81	2.00	10.81
RAILROAD ENG&CAROUSEL CREW CHF - 2402	3.00	3.00	0.00
RAILROAD ENG&CAROUSEL MECHANIC - 0710	1.00	1.00	0.00
RECREATION LEADER I - 0111	8.82	0.00	8.82
RECREATION LEADER II - 0112	75.91	9.00	66.91
RECREATION LEADER SENIOR - 0113	19.00	19.00	0.00
SR DIR PARKS & REC & PRESERVE - 2579	1.00	1.00	0.00
URBAN FORESTER - 0814	1.00	1.00	0.00
URBAN FORESTRY TECHNICIAN - X003	2.00	2.00	0.00
Total	**275.18**	**155.00**	**120.18**
Parks and Recreation Total	**275.18**	**155.00**	**120.18**
Planning and Development Services			
ADMINISTRATIVE ASSISTANT - 0700	3.00	3.00	0.00
ADMINISTRATIVE SUPERVISOR - 0808	1.00	1.00	0.00
BUILDING INSPECTION SUPERVISOR - 1513	1.00	1.00	0.00
BUILDING INSPECTOR I - 0591	1.00	1.00	0.00
BUILDING INSPECTOR II - 0592	8.00	8.00	0.00
CIVIL ENGINEER - 1308	2.00	2.00	0.00
CIVIL ENGINEER SENIOR - 1469	2.00	2.00	0.00
COMMUNICATION & OUTREACH COORD - 2447	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG I - 2553	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
DEVELOPMENT ENGINEERING MGR - 1924	1.00	1.00	0.00
DEVELOPMENT SERVICES MANAGER - 1051	1.00	1.00	0.00
DEVELOPMENT SERVICES REP - 0797	3.00	3.00	0.00
DEVELOPMENT SERVICES REP SR - 0798	6.00	6.00	0.00
DEVELOPMENT SVCS SUPERVISOR - 0716	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER - 2245	1.00	1.00	0.00
DRAINAGE/FLOOD CONTROL MGR - 2335	1.00	1.00	0.00
DRAINAGE INSPECTOR - 0583	1.00	1.00	0.00
ENVIRONMENTAL POLICY MANAGER - 2446	1.00	1.00	0.00
ENVIRONMENTAL PROG COORD - 2566	1.00	1.00	0.00
FIELD ENGINEERING SUPERVISOR - 2079	1.00	1.00	0.00
FIELD INSPECTOR I - 0738	2.00	2.00	0.00
FIELD INSPECTOR II - 0739	4.00	4.00	0.00
PLAN REVIEW MANAGER - 1984	1.00	1.00	0.00
PLANNER - 1107	6.00	6.00	0.00
PLANNER ASSOCIATE - 1321	4.00	4.00	0.00
PLANNER PRINCIPAL - 1892	3.00	3.00	0.00
PLANNER SENIOR - 1142	5.00	5.00	0.00
PLANNING & DEVELOP AREA DIR - 2316	2.00	2.00	0.00
PLANNING & DEVELOP AREA MGR - 2205	3.00	3.00	0.00
PLANNING ADMINISTRATION MGR - 2075	1.00	1.00	0.00
PLANNING INSPECTOR - 0743	1.00	1.00	0.00
PLANNING TECHNICIAN - 0803	4.75	4.00	0.75
PLANS EXAMINER - 0488	4.00	4.00	0.00
PLANS EXAMINER SENIOR - 1806	6.00	6.00	0.00
SR DIR PLANNING & DEVELOP SVCS - 2601	1.00	1.00	0.00
SR MGR DEVELOPMENT SERVICES - 2609	1.00	1.00	0.00
STORMWATER ENGINEER SENIOR - 2037	6.00	6.00	0.00
STRUCTURAL ENGINEER - 1808	2.00	2.00	0.00
STRUCTURAL ENGINEER SENIOR - 1807	1.00	1.00	0.00
SUSTAINABILITY PROGRAM DIR - 2412	1.00	1.00	0.00
TELECOM POLICY COORDINATOR - 1744	1.00	1.00	0.00
Total	**101.75**	**101.00**	**0.75**
Planning and Development Services Total	**101.75**	**101.00**	**0.75**
Police Department - Support Bureau			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
COMMUNITY & OUTREACH SPEC - 2572	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	6.00	6.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	2.00	2.00	0.00
DIGITAL MEDIA DESIGNER - 2245	1.00	1.00	0.00
EQUIPMENT COORD/RADIO TECH - 0535	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	7.00	7.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	1.00	1.00	0.00
PERSONNEL SPECIALIST - 0317	3.00	3.00	0.00
POLICE COMMANDER - 1932	1.00	1.00	0.00
POLICE COMMUNICATIONS TECH - 0380	1.00	1.00	0.00
POLICE LIEUTENANT - 0999	2.00	2.00	0.00
POLICE LOGISTICS TECHNICIAN - 0361	4.00	4.00	0.00
POLICE OFFICER - 0096	9.00	9.00	0.00
POLICE OPS SUPPORT DIRECTOR - 2222x	3.00	3.00	0.00
POLICE PERSONNEL MANAGER - 2341	1.00	1.00	0.00
POLICE PLAN & RESEARCH MGR - 2390	1.00	1.00	0.00
POLICE POLYGRAPH EXAMINER - 2307	1.50	1.00	0.50

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
POLICE RANGEMASTER - 0597	1.00	1.00	0.00
POLICE RECORDS MANAGER - 1130	1.00	1.00	0.00
POLICE RECORDS SPECIALIST - 0588	18.00	17.00	1.00
POLICE RECORDS SPECIALIST SR - 0589	5.00	5.00	0.00
POLICE RECORDS SUPERVISOR - 0599	6.00	6.00	0.00
POLICE RESOURCES MANAGER - 2290	1.00	1.00	0.00
POLICE SERGEANT - 0339	7.00	7.00	0.00
POLICE TECHNOLOGY MANAGER - 2603	1.00	1.00	0.00
POLICE WELLNESS SUPERVISOR - 2586	1.00	1.00	0.00
Total	**88.50**	**87.00**	**1.50**
Police Department - Investigations Bureau			
ADMINISTRATIVE ASSISTANT SR - 0721	3.00	3.00	0.00
DEP DIR PD FORE SVCS - 2219x	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	4.00	4.00	0.00
POLICE AIDE - 0092	5.00	5.00	0.00
POLICE CIVILIAN INVESTIGATOR - 0780	7.00	7.00	0.00
POLICE COMMANDER - 1932	2.00	2.00	0.00
POLICE CRIME SCENE SPECIALIST - 0461	8.00	8.00	0.00
POLICE CRIME SCENE SUPERVISOR - 0577	2.00	2.00	0.00
POLICE CRISIS INTERVEN SPEC - 0094	5.00	5.00	0.00
POLICE CRISIS INTERVEN SUPV - 0337	1.00	1.00	0.00
POLICE DIGITAL FORENSIC TECH - 0759	2.00	2.00	0.00
POLICE FINGERPRINT TECH SENIOR - 0763	1.00	1.00	0.00
POLICE FINGERPRINT TECHNICIAN - 0214	2.00	2.00	0.00
POLICE FORENSIC ACCOUNTANT - 2339	1.00	1.00	0.00
POLICE FORENSIC COMPUT EXAM SR - 2354	1.00	1.00	0.00
POLICE FORENSIC COMPUTER EXAM - 2378	1.00	1.00	0.00
POLICE FORENSIC LABORATORY MGR - 2266	1.00	1.00	0.00
POLICE FORENSIC OPERATIONS MGR - 2216	1.00	1.00	0.00
POLICE FORENSIC SCIENTIST I - 2262	3.00	3.00	0.00
POLICE FORENSIC SCIENTIST II - 2263	2.00	2.00	0.00
POLICE FORENSIC SCIENTIST III - 2264	8.00	8.00	0.00
POLICE FORENSIC SCIENTIST SUPV - 2265	3.00	3.00	0.00
POLICE LIEUTENANT - 0999	4.00	4.00	0.00
POLICE OFFICER - 0096	72.00	72.00	0.00
POLICE OFFICER TRAINEE - 0272	1.00	1.00	0.00
POLICE PAWN SPECIALIST - 0475	0.50	0.00	0.50
POLICE PROPERTY/EVIDENCE SUPV - 0612	2.00	2.00	0.00
POLICE PROPERTY/EVIDENCE TECH - 0518	6.00	6.00	0.00
POLICE QUALITY ASSURANCE COORD - 2439	1.00	1.00	0.00
POLICE RECORDS SPECIALIST - 0588	1.00	1.00	0.00
POLICE SERGEANT - 0339	15.00	15.00	0.00
Total	**167.50**	**167.00**	**0.50**
Police Department - Operations Bureau			
ADMINISTRATIVE ASSISTANT - 0700	2.00	2.00	0.00
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
CODE ENFORCEMENT MANAGER - 2414	1.00	1.00	0.00
CODE ENFORCEMENT SUPERVISOR - 2254	2.00	2.00	0.00
CODE INSPECTOR I - 0608	6.00	6.00	0.00
CODE INSPECTOR II - 0609	5.00	5.00	0.00
CODE INSPECTOR III - 0546	2.00	2.00	0.00
EMERGENCY MANAGEMENT COORD - 2097	1.50	1.00	0.50
EMERGENCY MANAGER - 2331	1.00	1.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
MANAGEMENT ANALYST - 1918	0.50	0.00	0.50
POLICE AIDE - 0092	4.00	4.00	0.00
POLICE COMMANDER - 1932	1.00	1.00	0.00
POLICE COMMUNICATIONS ASST MGR - 2419	1.00	1.00	0.00
POLICE COMMUNICATIONS DISPATCH - 0415	39.00	39.00	0.00
POLICE COMMUNICATIONS MANAGER - 2379	1.00	1.00	0.00
POLICE COMMUNICATIONS SUPV - 0416	7.00	7.00	0.00
POLICE LIEUTENANT - 0999	2.00	2.00	0.00
POLICE OFFICER - 0096	60.00	60.00	0.00
POLICE OFFICER TRAINEE - 0272	2.00	2.00	0.00
POLICE OPS SUPPORT DIRECTOR - 2222x	2.00	2.00	0.00
POLICE PARKING ENFORCE SPEC - 0079	2.00	2.00	0.00
POLICE RTCC MANAGER - 2588	1.00	1.00	0.00
POLICE RTCC SUPERVISOR - 0771	1.00	1.00	0.00
POLICE RTCC TECHNICIAN - 0770	7.00	7.00	0.00
POLICE SERGEANT - 0339	11.00	11.00	0.00
POLICE TRAFFIC PROGRAM SUPV - 2098	1.00	1.00	0.00
POLICE WRANGLER - 0189	2.10	0.00	2.10
VEHICLE IMPOUND SPECIALIST - 0762	1.00	1.00	0.00
Total	**167.10**	**164.00**	**3.10**
Police Department - Patrol Bureau			
MUNICIPAL SECURITY MANAGER - 2099	1.00	1.00	0.00
MUNICIPAL SECURITY OFFICER - 0319	4.00	4.00	0.00
POLICE ACCES CONT & SEC COORD - 2564	1.00	1.00	0.00
POLICE AIDE - 0092	27.00	27.00	0.00
POLICE COMMANDER - 1932	3.00	3.00	0.00
POLICE DETENTION MANAGER - 1494	1.00	1.00	0.00
POLICE DETENTION OFFICER - 0309	26.00	26.00	0.00
POLICE DETENTION SUPERVISOR - 0412	6.00	6.00	0.00
POLICE LIEUTENANT - 0999	11.00	11.00	0.00
POLICE OFFICER - 0096	170.00	170.00	0.00
POLICE OFFICER TRAINEE - 0272	6.00	6.00	0.00
POLICE SERGEANT - 0339	27.00	27.00	0.00
Total	**283.00**	**283.00**	**0.00**
Police Department - Office of the Police Chief			
ADMINISTRATIVE ASSISTANT SR - 0721	1.00	1.00	0.00
EXECUTIVE ASSISTANT - 0811	1.00	1.00	0.00
POLICE CHIEF - 1109	1.00	1.00	0.00
POLICE CHIEF ASST (CIVILIAN) - 2223	1.00	1.00	0.00
POLICE CHIEF ASST (SWORN) - 2058	2.00	2.00	0.00
Total	**6.00**	**6.00**	**0.00**
Police Department Total	**712.10**	**707.00**	**5.10**
Preserve - Preserve			
MAINTENANCE WORKER II - 0328	1.00	1.00	0.00
NATURAL RESOURCES SUPERVISOR - 2327	4.00	4.00	0.00
PARKS & RECREATION MANAGER - 1945	1.00	1.00	0.00
PRESERVE DIRECTOR - 2587	1.00	1.00	0.00
PROJECT COORDINATOR - 1124	1.00	1.00	0.00
RECREATION LEADER II - 0112	1.71	0.00	1.71
Total	**9.71**	**8.00**	**1.71**
Preserve Total	**9.71**	**8.00**	**1.71**

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
Solid Waste Management - Solid Waste Management			
ADMINISTRATIVE AIDE - 0792	3.00	3.00	0.00
CITY SAFETY & TRAINING COORD - 2573	1.00	1.00	0.00
CONTAINER REPAIRER - 0023	3.00	3.00	0.00
DEPT SYSTEM SUPPORT ANALYST II - 0784	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
SOLID WASTE DIRECTOR - 2312	1.00	1.00	0.00
SOLID WASTE CS & OUTREACH MGR - 2351	1.00	1.00	0.00
SOLID WASTE EQUIP OPERATOR I - 0043	2.40	0.00	2.40
SOLID WASTE EQUIP OPERATOR II - 0044	18.00	18.00	0.00
SOLID WASTE EQUIP OPERATOR III - 0045	58.00	58.00	0.00
SOLID WASTE EQUIP OPERATOR IV - 0726	6.00	6.00	0.00
SOLID WASTE OPERATIONS MANAGER - 2352	1.00	1.00	0.00
SOLID WASTE PROGRAM REP - 0398	3.00	3.00	0.00
SOLID WASTE PROGRAM REP SENIOR - 0725	1.00	1.00	0.00
SOLID WASTE SERVICES SUPV - 2170	3.00	3.00	0.00
Total	**104.40**	**102.00**	**2.40**
Solid Waste Management Total	**104.40**	**102.00**	**2.40**
Tourism and Events			
CITIZEN/CONSTITUENT ADVISOR - 1929	1.00	1.00	0.00
EVENT COORDINATOR - 0768	1.00	1.00	0.00
EVENTS MANAGER - 2358	1.00	1.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MARKETING PROGRAM MGR - 2574	1.00	1.00	0.00
OLD TOWN SPECIALIST - 2593	1.00	1.00	0.00
TOURISM AND EVENTS DIRECTOR - 2311	1.00	1.00	0.00
TOURISM DEVELOPMENT MANAGER - 2360	1.00	1.00	0.00
Total	**8.00**	**8.00**	**0.00**
Tourism and Events Total	**8.00**	**8.00**	**0.00**
Transportation and Infrastructure - Transportation and Infrastructure			
ADMINISTRATIVE AIDE - 0792	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT - 0700	2.00	2.00	0.00
ADMINISTRATIVE SUPERVISOR - 0808	1.00	1.00	0.00
ASST TRAFFIC OPERATIONS MGR - 2151	1.00	1.00	0.00
BUSINESS OPERATIONS MANAGER - 2592	1.00	1.00	0.00
CIP PROJECT ESTIMATOR - 2361	1.00	1.00	0.00
CIVIL ENGINEER SENIOR - 1469	3.00	3.00	0.00
COMMUNICATIONS SUPERVISOR - 2371	1.00	1.00	0.00
CONSTRUCTION ADMIN SUPERVISOR - 2176	3.00	3.00	0.00
CPM PROJECT MANAGER - 1432	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
INTERN - 0386	0.48	0.00	0.48
ITS ANALYST - 1797	2.00	2.00	0.00
ITS OPERATOR - 0731	2.00	2.00	0.00
ITS SIGNALS SUPERVISOR - 0755	1.00	1.00	0.00
ITS SIGNALS TECH I - 0688	4.00	4.00	0.00
ITS SIGNALS TECH II - 0689	5.00	5.00	0.00
ITS SIGNALS TECH III - 0690	3.00	3.00	0.00
LIQUID ROAD OPERATOR - X004	2.00	2.00	0.00
MAINTENANCE TECH - CDL - 0742	3.00	3.00	0.00

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
MAINTENANCE TECHNICIAN - 0325	1.00	1.00	0.00
MAINTENANCE WORKER I - 0327	2.00	2.00	0.00
MAINTENANCE WORKER II - CDL - 0519	3.00	3.00	0.00
MANAGEMENT ANALYST - 1918	1.00	1.00	0.00
MANAGEMENT ANALYST SENIOR - 2018	1.00	1.00	0.00
PARATRANSIT & TRIP REDUCT SPEC - 0799	1.00	1.00	0.00
PLANNING TECHNICIAN - 0803	1.00	1.00	0.00
PROJECT COORDINATOR - 1124	3.00	3.00	0.00
PROJECT MANAGEMENT ASSISTANT - 0560	3.00	3.00	0.00
PROJECT MANAGER PRINCIPAL - 2436	3.00	3.00	0.00
PROJECT MANAGER SENIOR - 1498	6.00	6.00	0.00
PUBLIC INFORMATION OFFICER - 1973	0.50	0.00	0.50
PW BUILDING INSPECTOR I - 0740	1.00	1.00	0.00
PW BUILDING INSPECTOR II - 0741	2.00	2.00	0.00
REAL ESTATE ASSET MANAGER - 2318	1.00	1.00	0.00
REAL ESTATE MGMT SPECIALIST - 2127	3.00	3.00	0.00
RIGHT-OF-WAY AGENT SENIOR - 1495	1.00	1.00	0.00
SIGN FABRICATOR - 0651	1.00	1.00	0.00
SIGN TECHNICIAN - 0590	4.00	4.00	0.00
SIGNING & MARKINGS SUPERVISOR - 0758	1.00	1.00	0.00
SR DIRECTOR CITY ENGINEER - 2581	1.00	1.00	0.00
SR MANAGER PROJECT ENGINEERING - 2590	1.00	1.00	0.00
SR MANAGER STREET OPERATIONS - 2608	1.00	1.00	0.00
SR MANAGER TRAFFIC ENGINEERING - 2159	1.00	1.00	0.00
SR MGR DESIGN ENG & REAL EST - 2589	1.00	1.00	0.00
SR MGR TRANSPORTATION PLANNING - 2591	1.00	1.00	0.00
STREET MAINTENANCE SUPERVISOR - 0760	2.00	2.00	0.00
STREET MAINTENANCE WORKER - 0682	8.00	8.00	0.00
STREET OPERATIONS LEAD - 0812	2.00	2.00	0.00
STREET OPERATIONS MANAGER - 2184	2.00	2.00	0.00
STREETS EQUIPMENT OPERATOR - 0805	1.00	1.00	0.00
STREETS EQUIPMENT OPERATOR SR - 0806	6.00	6.00	0.00
STREETS SWEEPER OPERATOR - 0791	8.00	8.00	0.00
T&I INFRA INSPECTOR I - 0593	3.00	3.00	0.00
T&I INFRA INSPECTOR II - 0594	8.00	8.00	0.00
T&I PLANNER - 1562	1.00	1.00	0.00
TRAFFIC ENGINEER - 1966	1.00	1.00	0.00
TRAFFIC ENGINEER PRINCIPAL - 1964	2.00	2.00	0.00
TRAFFIC ENGINEER SENIOR - 1965	1.00	1.00	0.00
TRAFFIC ENGINEERING ANALYST - 1504	1.00	1.00	0.00
TRAFFIC ENGINEERING TECH SR - 0526	2.00	2.00	0.00
TRAFFIC ENGINEERING TECH SUPV - 2153	1.00	1.00	0.00
TRAFFIC ENGINEERING TECHNICIAN - 0175	2.00	2.00	0.00
TRANSIT OPERATIONS ANALYST - 2551	1.00	1.00	0.00
TRANSIT OPERATIONS COORDINATOR - 2325	1.00	1.00	0.00
TRANSIT PLANNER PRINCIPAL - 2309	1.00	1.00	0.00
TRANSIT PLANNER SENIOR - 2400	1.00	1.00	0.00
TRANSPORTATION PLANNER SENIOR - 1961	3.00	3.00	0.00
Total	**144.98**	**144.00**	**0.98**
Transportation and Infrastructure Total	**144.98**	**144.00**	**0.98**
Water Resources - Pipeline and Treatment Agreements			
INTERN - 0386	0.20	0.00	0.20
W/WW OPERATIONS SUPERVISOR - 2181	2.00	2.00	0.00
W/WW TREATMENT PLANT OP II - 0623	4.00	4.00	0.00
Total	**6.20**	**6.00**	**0.20**

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
Water Resources - Technology and Admin			
ADMINISTRATIVE AIDE - 0792	4.50	4.00	0.50
ADMINISTRATIVE ASSISTANT - 0700	2.00	2.00	0.00
ADMINISTRATIVE SUPERVISOR - 0808	2.00	2.00	0.00
DEPT SYSTEMS ANALYST/PROG I - 2553	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00	1.00	0.00
DEPT SYSTEMS ANALYST/PROG III - 2555	2.00	2.00	0.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00	1.00	0.00
SCADA MANAGER - 2433	1.00	1.00	0.00
SCADA SPECIALIST - 0804	5.00	5.00	0.00
SCADA SPECIALIST SENIOR - 0810	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR - 2181	1.00	1.00	0.00
W/WW TREAT PLANT OP APPRENTICE - 0694	4.00	4.00	0.00
WATER RESOURCES ASST EXEC DIR - 2565	1.00	1.00	0.00
WATER SEC & SAFETY PROG COORD - 2062	2.00	2.00	0.00
WATER SYSTEMS ANALYST - 0620	5.00	5.00	0.00
WATER SYSTEMS TECHNOLOGY SUPV - 2234	1.00	1.00	0.00
Total	**34.50**	**34.00**	**0.50**
Water Resources - Water Resources Planning and Engineering			
ADMINISTRATIVE AIDE - 0792	0.50	0.00	0.50
DEPUTY DIR WATER ENG & PLAN - 2633	1.00	1.00	0.00
ENGINEERING ASSOCIATE - 0489	1.00	1.00	0.00
INTERN - 0386	0.42	0.00	0.42
PUBLIC INFORMATION OFFICER - 1973	1.00	1.00	0.00
SR DIRECTOR WATER RESOURCES - 2314	1.00	1.00	0.00
WATER CONSERVATION PROG SUPV - 2063	1.00	1.00	0.00
WATER CONSERVATION SPECIALIST - 1490	3.00	3.00	0.00
WATER POLICY MANAGER - 2253	1.00	1.00	0.00
WATER PROG & POLICY ANALYST - 2449	1.00	1.00	0.00
WATER RES ENGINEER - 1468	2.00	2.00	0.00
WATER RES ENGINEER PRINCIPAL - 2257	5.00	5.00	0.00
WATER RES ENGINEER SENIOR - 1809	1.00	1.00	0.00
WATER RESOURCES ASSET PROG MGR - 2410	1.00	1.00	0.00
Total	**19.92**	**19.00**	**0.92**
Water Resources - Water Quality Services			
DEPUTY DIRECTOR WATER QUALITY - 2630	1.00	1.00	0.00
INTERN - 0386	0.48	0.00	0.48
SCIENTIST - 2041	1.00	1.00	0.00
SCIENTIST PRINCIPAL - 2255	2.00	2.00	0.00
SCIENTIST SENIOR - 2042	3.00	3.00	0.00
WATER QUALITY ASSURANCE COORD - 2049	1.00	1.00	0.00
WATER QUALITY LABORATORY MGR - 2249	1.00	1.00	0.00
WATER QUALITY REGULATORY MGR - 2252	1.00	1.00	0.00
WATER QUALITY SPECIALIST - 0383	5.00	5.00	0.00
WATER QUALITY SPECIALIST SR - 2211	2.00	2.00	0.00
WATER QUALITY SUPERVISOR - 2043	3.00	3.00	0.00
WATER QUALITY TECHNICIAN - 0377	3.00	3.00	0.00
Total	**23.48**	**23.00**	**0.48**
Water Resources - Water Reclamation Services			
DEPUTY DIR WATER RECLAMATION - 2632	1.00	1.00	0.00
HVAC TECHNICIAN - 0324	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II - 0714	2.00	2.00	0.00

DEPARTMENTS | Authorized Personnel Positions – by Department, Division and Title

DEPARTMENT / DIVISION / JOB TITLE	TOTAL	FULL-TIME	PART-TIME
W/WW ELECTRICIAN I - 0625	1.00	1.00	0.00
W/WW ELECTRICIAN II - 0626	3.00	3.00	0.00
W/WW ELECTRICIAN III - 0627	1.00	1.00	0.00
W/WW MAINTENANCE TECH II - 0657	3.00	3.00	0.00
W/WW MAINTENANCE TECH III - 0658	1.00	1.00	0.00
W/WW OPERATIONS SUPERVISOR - 2181	5.00	5.00	0.00
W/WW TREATMENT PLANT OP I - 0438	1.00	1.00	0.00
W/WW TREATMENT PLANT OP II - 0623	7.00	7.00	0.00
W/WW TREATMENT PLANT OP III - 0667	2.00	2.00	0.00
WASTEWATER COLLECTION OPER III - 0772	1.00	1.00	0.00
WASTEWATER COLLECTIONS MANAGER - 2305	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER I - 0781	1.00	1.00	0.00
WASTEWATER COLLECTIONS OPER II - 0707	5.00	5.00	0.00
WASTEWATER TREATMENT MANAGER - 2365	1.00	1.00	0.00
WATER RES HVAC CONTRACTS COORD - 0621	1.00	1.00	0.00
Total	**38.00**	**38.00**	**0.00**
Water Resources - Water Services			
DEPUTY DIRECTOR WATER SERVICES - 2631	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH I - 0713	1.00	1.00	0.00
INSTRUMENT & CONTROLS TECH II - 0714	1.00	1.00	0.00
PROCESS CONTROL PROGRAM MGR - 2432	1.00	1.00	0.00
SCADA SPECIALIST SENIOR - 0810	1.00	1.00	0.00
W/WW ELECTRICIAN II - 0626	4.00	4.00	0.00
W/WW ELECTRICIAN III - 0627	1.00	1.00	0.00
W/WW MAINTENANCE TECH I - 0656	1.00	1.00	0.00
W/WW MAINTENANCE TECH II - 0657	10.00	10.00	0.00
W/WW MAINTENANCE TECH III - 0658	3.00	3.00	0.00
W/WW OPERATIONS SUPERVISOR - 2181	7.00	7.00	0.00
W/WW TREATMENT PLANT OP I - 0438	1.00	1.00	0.00
W/WW TREATMENT PLANT OP II - 0623	15.00	15.00	0.00
W/WW TREATMENT PLANT OP III - 0667	3.00	3.00	0.00
WATER AUDIT TECHNICIAN - 0420	2.00	2.00	0.00
WATER DISTRIBUTION MANAGER - 2196	1.00	1.00	0.00
WATER MAINTENANCE MANAGER - 2288	1.00	1.00	0.00
WATER METER COORDINATOR - 0711	1.00	1.00	0.00
WATER METER TECHNICIAN I - 0132	7.00	7.00	0.00
WATER METER TECHNICIAN II - 0729	2.00	2.00	0.00
WATER METER TECHNICIAN III - 0248	1.00	1.00	0.00
WATER PRODUCTION MANAGER - 2197	1.00	1.00	0.00
WATER SERVICES WORKER I - 0628	5.00	5.00	0.00
WATER SERVICES WORKER II - 0629	4.00	4.00	0.00
WATER SERVICES WORKER III - 0665	6.00	6.00	0.00
WATER SERVICES WORKER IV - 0666	8.00	8.00	0.00
WATER SERVICES WORKER V - 0632	2.00	2.00	0.00
Total	**91.00**	**91.00**	**0.00**
Water Resources Total	**213.10**	**211.00**	**2.10**
Grand Total	**2,788.56**	**2,592.00**	**196.56**

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0509	ACCOUNT SPECIALIST I	$21.73	$29.36	$45,198.40	$61,068.80
0510	ACCOUNT SPECIALIST II	$23.97	$32.37	$49,857.60	$67,329.60
0508	ACCOUNT SPECIALIST III	$27.73	$37.46	$57,678.40	$77,916.80
0715	ACCOUNTANT I	$32.11	$43.37	$66,788.80	$90,209.60
2272	ACCOUNTANT II	$37.17	$50.23	$77,313.60	$104,478.40
2271	ACCOUNTANT SENIOR	$42.63	$58.12	$88,670.40	$120,889.60
2195	ACCOUNTING DEPT DIRECTOR	$66.75	$90.18	$138,840.00	$187,574.40
2055	ACCOUNTING MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0425	ACCOUNTING OPERATIONS TECH	$27.73	$37.46	$57,678.40	$77,916.80
2004	ADA/TITLE VI COMPLIANCE COORD	$35.40	$47.81	$73,632.00	$99,444.80
0792	ADMINISTRATIVE AIDE	$22.82	$30.83	$47,465.60	$64,126.40
0700	ADMINISTRATIVE ASSISTANT	$25.16	$33.99	$52,332.80	$70,699.20
0721	ADMINISTRATIVE ASSISTANT SR	$27.73	$37.46	$57,678.40	$77,916.80
0793	ADMINISTRATIVE CLERK	$16.21	$21.90	$33,716.80	$45,552.00
0808	ADMINISTRATIVE SUPERVISOR	$32.11	$43.37	$66,788.80	$90,209.60
0675	AIRPORT MAINTENANCE TECHNICIAN	$30.57	$41.30	$63,585.60	$85,904.00
2078	AIRPORT OPERATIONS SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
0460	AIRPORT OPERATIONS TECH	$23.97	$32.37	$49,857.60	$67,329.60
0459	AIRPORT OPERATIONS TECH SENIOR	$27.73	$37.46	$57,678.40	$77,916.80
0786	AMBULANCE BILLING SPECIALIST	$27.73	$37.46	$57,678.40	$77,916.80
2558	AMBULANCE TRANSPORTATION MGR	$54.91	$74.17	$114,212.80	$154,273.60
2035	APPLICATION DEVELOPMENT MGR	$57.66	$77.89	$119,932.80	$162,011.20
2568	ASSISTANT AVIATION DIRECTOR	$66.75	$90.18	$138,840.00	$187,574.40
2598	ASSISTANT BUDGET DIRECTOR	$54.91	$74.17	$114,212.80	$154,273.60
1014	ASSISTANT CITY ATTORNEY I	$54.91	$74.17	$114,212.80	$154,273.60
2273	ASSISTANT CITY ATTORNEY II	$57.66	$77.89	$119,932.80	$162,011.20
1994	ASSISTANT CITY MANAGER	$119.88	$162.47	$249,350.40	$337,937.60
2293	ASSISTANT CITY PROSECUTOR I	$52.31	$70.66	$108,804.80	$146,972.80
2294	ASSISTANT CITY PROSECUTOR II	$54.91	$74.17	$114,212.80	$154,273.60
2570	ASSISTANT CITY TREASURER	$73.59	$99.40	$153,067.20	$206,752.00
2292	ASSISTANT TO THE CITY MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
2604	ASST CHIEF INFORMATION OFFICER	$70.08	$94.68	$145,766.40	$196,934.40
2640	ASST PLAN & DEV SVCS DIR	$70.08	$94.68	$145,766.40	$196,934.40
2151	ASST TRAFFIC OPERATIONS MGR	$47.44	$64.06	$98,675.20	$133,244.80
2635	ASST TRANS & INFRA DIRECTOR	$70.08	$94.68	$145,766.40	$196,934.40
2565	ASST WATER RESOURCES DIRECTOR	$73.59	$99.40	$153,067.20	$206,752.00
1083	AUDITOR	$39.03	$52.71	$81,182.40	$109,636.80
1581	AUDITOR SENIOR	$45.18	$61.01	$93,974.40	$126,900.80
2198	AVIATION DIRECTOR	$77.27	$104.37	$160,721.60	$217,089.60
2569	AVIATION OPERATIONS DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
2220	AVIATION PLAN & OUTREACH COORD	$42.63	$58.12	$88,670.40	$120,889.60
1343	BID & CONTRACT ANALYST	$35.40	$47.81	$73,632.00	$99,444.80
2625	BID & CONTRACT ANALYST SENIOR	$39.03	$52.71	$81,182.40	$109,636.80
2363	BUDGET ANALYST	$37.17	$50.23	$77,313.60	$104,478.40
1934	BUDGET ANALYST SENIOR	$42.63	$58.12	$88,670.40	$120,889.60
1881	BUDGET DEPARTMENT DIRECTOR	$63.57	$85.87	$132,225.60	$178,609.60
2552	BUDGET/RESEARCH ANALYST PRINC	$49.81	$67.29	$103,604.80	$139,963.20
1513	BUILDING INSPECTION SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
0591	BUILDING INSPECTOR I	$32.11	$43.37	$66,788.80	$90,209.60
0592	BUILDING INSPECTOR II	$35.40	$47.81	$73,632.00	$99,444.80
2424	BUSINESS & ANALYTICS MANAGER	$42.63	$58.12	$88,670.40	$120,889.60
2592	BUSINESS OPERATIONS MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
2297	BUSINESS SERVICES DEPT DIR	$57.66	$77.89	$119,932.80	$162,011.20
2304	BUSINESS SERVICES MANAGER	$42.63	$58.12	$88,670.40	$120,889.60
2430	BUSINESS SERVICES SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
1022	BUYER	$30.57	$41.30	$63,585.60	$85,904.00
0014	BUYER AIDE	$23.97	$32.37	$49,857.60	$67,329.60
2377	CHIEF ASST CITY PROSECUTOR	$66.75	$90.18	$138,840.00	$187,574.40
2605	CHIEF DEPUTY CITY ATTORNEY	$81.13	$109.60	$168,750.40	$227,968.00
1620	CHIEF INFORMATION OFFICER	$81.13	$109.60	$168,750.40	$227,968.00
2361	CIP PROJECT ESTIMATOR	$42.63	$58.12	$88,670.40	$120,889.60
1929	CITIZEN/CONSTITUENT ADVISOR	$35.40	$47.81	$73,632.00	$99,444.80
1025	CITY ATTORNEY	$119.88	$162.47	$249,350.40	$337,937.60
1391	CITY AUDITOR	$85.18	$115.07	$177,174.40	$239,345.60
1398	CITY CLERK	$98.62	$133.22	$205,129.60	$277,097.60
2577	CITY COUNCILMAN	$30.26	$30.26	$39,344.00	$39,344.00
2397	CITY COUNCILMEMBER	$30.26	$30.26	$39,344.00	$39,344.00
2398	CITY COUNCILWOMAN	$30.26	$30.26	$39,344.00	$39,344.00
1933	CITY JUDGE ASSOCIATE	$85.18	$115.07	$177,174.40	$239,345.60
1397	CITY MANAGER	$145.70	$196.81	$303,056.00	$409,364.80
2573	CITY SAFETY & TRAINING COORD	$39.03	$52.71	$81,182.40	$109,636.80
2093	CITY SAFETY & TRAINING MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
2142	CITY TREASURER	$119.88	$162.47	$249,350.40	$337,937.60
1308	CIVIL ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
1469	CIVIL ENGINEER SENIOR	$49.81	$67.29	$103,604.80	$139,963.20
0437	CODE ENFORCEMENT ASSISTANT	$22.82	$30.83	$47,465.60	$64,126.40
2414	CODE ENFORCEMENT MANAGER	$45.18	$61.01	$93,974.40	$126,900.80
2254	CODE ENFORCEMENT SUPERVISOR	$40.99	$55.36	$85,259.20	$115,148.80
0608	CODE INSPECTOR I	$29.13	$39.34	$60,590.40	$81,827.20
0609	CODE INSPECTOR II	$32.11	$43.37	$66,788.80	$90,209.60
0546	CODE INSPECTOR III	$35.40	$47.81	$73,632.00	$99,444.80
2332	COM SVCS BUSINESS OPS MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
2447	COMMUNICATION & OUTREACH COORD	$42.63	$58.12	$88,670.40	$120,889.60
0757	COMMUNICATIONS SPECIALIST	$27.73	$37.46	$57,678.40	$77,916.80
2371	COMMUNICATIONS SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
2572	COMMUNITY & OUTREACH SPEC	$35.40	$47.81	$73,632.00	$99,444.80
2329	COMMUNITY GRANTS SPEC	$32.11	$43.37	$66,788.80	$90,209.60
2399	COMMUNITY INVOLVEMENT MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
1847	CONSTITUENT LIAISON	$40.99	$55.36	$85,259.20	$115,148.80
2147	CONSTITUENT SERVICES SUPV	$42.63	$58.12	$88,670.40	$120,889.60
2176	CONSTRUCTION ADMIN SUPERVISOR	$40.99	$55.36	$85,259.20	$115,148.80
0023	CONTAINER REPAIRER	$23.97	$32.37	$49,857.60	$67,329.60
1424	CONTRACTS COORDINATOR	$33.70	$45.54	$70,096.00	$94,723.20
0787	COURT ADMINISTRATION COORD	$29.13	$39.34	$60,590.40	$81,827.20
1759	COURT ADMINISTRATOR	$57.66	$77.89	$119,932.80	$162,011.20
0794	COURT CLERK	$25.16	$33.99	$52,332.80	$70,699.20
0795	COURT CLERK SENIOR	$27.73	$37.46	$57,678.40	$77,916.80
0796	COURT CLERK SUPERVISOR	$32.11	$43.37	$66,788.80	$90,209.60
0443	COURT INTERPRETER	$26.41	$35.68	$54,932.80	$74,214.40
2366	COURT SECURITY MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0748	COURT SECURITY OFFICER	$26.41	$35.68	$54,932.80	$74,214.40
0750	COURT SECURITY SCREENER	$19.71	$26.62	$40,996.80	$55,369.60
2563	COURT SERVICES MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0820	CUSTODIAN	$18.77	$25.36	$39,041.60	$52,748.80
2435	DATA SCIENTIST	$49.81	$67.29	$103,604.80	$139,963.20
1704	DATABASE ADMINISTRATOR	$49.81	$67.29	$103,604.80	$139,963.20
2560	DEPARTMENT FINANCE MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
2571	DEPT SAFETY & TRAINING COORD	$37.17	$50.23	$77,313.60	$104,478.40
0783	DEPT SYSTEM SUPPORT ANALYST I	$30.57	$41.30	$63,585.60	$85,904.00
0784	DEPT SYSTEM SUPPORT ANALYST II	$33.70	$45.54	$70,096.00	$94,723.20
2553	DEPT SYSTEMS ANALYST/PROG I	$37.17	$50.23	$77,313.60	$104,478.40
2554	DEPT SYSTEMS ANALYST/PROG II	$40.99	$55.36	$85,259.20	$115,148.80
2555	DEPT SYSTEMS ANALYST/PROG III	$45.18	$61.01	$93,974.40	$126,900.80
2556	DEPT SYSTEMS SUPPORT ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
2557	DEPT TECHNOLOGY SUPERVISOR	$49.81	$67.29	$103,604.80	$139,963.20
2615	DEPUTY CIO	$63.57	$85.87	$132,225.60	$178,609.60
1363	DEPUTY CITY ATTORNEY	$73.59	$99.40	$153,067.20	$206,752.00
1455	DEPUTY CITY CLERK	$47.44	$64.06	$98,675.20	$133,244.80
2607	DEPUTY CITY MANAGER	$89.46	$120.83	$186,076.80	$251,326.40
1777	DEPUTY COURT ADMINISTRATOR	$42.63	$58.12	$88,670.40	$120,889.60
2634	DEPUTY DIR ECON DEV & TOURISM	$60.55	$81.78	$125,944.00	$170,102.40
2619	DEPUTY DIR PD COMMUNICATN SVCS	$63.57	$85.87	$132,225.60	$178,609.60
2622	DEPUTY DIR PD COMPLIANCE SVCS	$60.55	$81.78	$125,944.00	$170,102.40
2617	DEPUTY DIR PD FORENSIC SVCS	$63.57	$85.87	$132,225.60	$178,609.60
2621	DEPUTY DIR PD PERSONNEL SVCS	$60.55	$81.78	$125,944.00	$170,102.40
2620	DEPUTY DIR PD STRATEGIC INITIA	$60.55	$81.78	$125,944.00	$170,102.40
2618	DEPUTY DIR PD TECHNICAL SVCS	$63.57	$85.87	$132,225.60	$178,609.60
2641	DEPUTY DIR PLAN & DEV SVCS	$63.57	$85.87	$132,225.60	$178,609.60
2633	DEPUTY DIR WATER ENG & PLAN	$63.57	$85.87	$132,225.60	$178,609.60
2632	DEPUTY DIR WATER RECLAMATION	$63.57	$85.87	$132,225.60	$178,609.60
2630	DEPUTY DIRECTOR WATER QUALITY	$63.57	$85.87	$132,225.60	$178,609.60
2631	DEPUTY DIRECTOR WATER SERVICES	$63.57	$85.87	$132,225.60	$178,609.60
2585	DEPUTY PARKS & REC DIRECTOR	$52.31	$70.66	$108,804.80	$146,972.80
1924	DEVELOPMENT ENGINEERING MGR	$54.91	$74.17	$114,212.80	$154,273.60
1051	DEVELOPMENT SERVICES MANAGER	$54.91	$74.17	$114,212.80	$154,273.60
0797	DEVELOPMENT SERVICES REP	$25.16	$33.99	$52,332.80	$70,699.20
0798	DEVELOPMENT SERVICES REP SR	$29.13	$39.34	$60,590.40	$81,827.20
0716	DEVELOPMENT SVCS SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
2245	DIGITAL MEDIA DESIGNER	$37.17	$50.23	$77,313.60	$104,478.40
2561	DIVISION FINANCE MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
0583	DRAINAGE INSPECTOR	$29.13	$39.34	$60,590.40	$81,827.20
2335	DRAINAGE/FLOOD CONTROL MGR	$54.91	$74.17	$114,212.80	$154,273.60
2301	ECONOMIC DEVELOPMENT PROG MGR	$52.31	$70.66	$108,804.80	$146,972.80
2302	ECONOMIC DEVELOPMENT SPEC	$39.03	$52.71	$81,182.40	$109,636.80
0684	ELECTRICIAN	$30.57	$41.30	$63,585.60	$85,904.00
2097	EMERGENCY MANAGEMENT COORD	$45.18	$61.01	$93,974.40	$126,900.80
2331	EMERGENCY MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
2349	EMS PERFORM IMPROVEMENT COORD	$40.99	$55.36	$85,259.20	$115,148.80
2599	EMS TRAINING EDUCATOR	$39.03	$52.71	$81,182.40	$109,636.80
0574	ENERGY MANAGEMENT CONTROL SPEC	$35.40	$47.81	$73,632.00	$99,444.80
0489	ENGINEERING ASSOCIATE	$32.11	$43.37	$66,788.80	$90,209.60
1711	ENTERPRISE COMMUNICATIONS ENGR	$49.81	$67.29	$103,604.80	$139,963.20
2320	ENTERPRISE COMMUNICATIONS SPEC	$40.99	$55.36	$85,259.20	$115,148.80
2409	ENTERPRISE SECURITY ANALYST	$42.63	$58.12	$88,670.40	$120,889.60
1788	ENTERPRISE SECURITY ENGINEER	$49.81	$67.29	$103,604.80	$139,963.20
2084	ENTERPRISE SYS ENGINEERING MGR	$57.66	$77.89	$119,932.80	$162,011.20
2116	ENTERPRISE SYSTEMS ENGINEER	$52.31	$70.66	$108,804.80	$146,972.80
2124	ENTERPRISE SYSTEMS INTEG SUPV	$52.31	$70.66	$108,804.80	$146,972.80
1674	ENTERPRISE SYSTEMS INTEGRATOR	$45.18	$61.01	$93,974.40	$126,900.80
2446	ENVIRONMENTAL POLICY MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
2566	ENVIRONMENTAL PROG COORD	$42.63	$58.12	$88,670.40	$120,889.60
0535	EQUIPMENT COORD/RADIO TECH	$27.73	$37.46	$57,678.40	$77,916.80
0768	EVENT COORDINATOR	$32.11	$43.37	$66,788.80	$90,209.60
2358	EVENTS MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
0727	EXEC ASST TO CHARTER OFFICER	$37.17	$50.23	$77,313.60	$104,478.40
2334	EXEC ASST TO CITY MANAGER	$37.17	$50.23	$77,313.60	$104,478.40
0817	EXEC ASST TO DEPUTY CITY MGR	$35.40	$47.81	$73,632.00	$99,444.80
0811	EXECUTIVE ASSISTANT	$32.11	$43.37	$66,788.80	$90,209.60
0807	EXECUTIVE ASSISTANT SENIOR	$33.70	$45.54	$70,096.00	$94,723.20
2567	FACILITIES CONTRACT PROJ MGR	$35.40	$47.81	$73,632.00	$99,444.80
2613	FACILITIES DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
0737	FACILITIES MAINT TECH - CDL	$30.57	$41.30	$63,585.60	$85,904.00
2174	FACILITIES MAINTENANCE SUPV	$37.17	$50.23	$77,313.60	$104,478.40
0676	FACILITIES MAINTENANCE TECH	$29.13	$39.34	$60,590.40	$81,827.20
1646	FACILITIES MANAGEMENT COORD	$35.40	$47.81	$73,632.00	$99,444.80
1651	FACILITIES SERVICE AREA MGR	$42.63	$58.12	$88,670.40	$120,889.60
0746	FACILITY CONDITION ASSESS INSP	$33.70	$45.54	$70,096.00	$94,723.20
0761	FAMILY SELF-SUFFICIENCY SPEC	$26.41	$35.68	$54,932.80	$74,214.40
2079	FIELD ENGINEERING SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
0738	FIELD INSPECTOR I	$32.11	$43.37	$66,788.80	$90,209.60
0739	FIELD INSPECTOR II	$35.40	$47.81	$73,632.00	$99,444.80
1867	FINANCE ANALYST	$35.40	$47.81	$73,632.00	$99,444.80
2207	FINANCE ANALYST SENIOR	$42.63	$58.12	$88,670.40	$120,889.60
2346	FINANCE PROGRAM DIRECTOR	$60.55	$81.78	$125,944.00	$170,102.40
0823	FIRE BATTALION CHIEF (40)	$70.64	$77.89	$146,931.20	$162,011.20
0824	FIRE BATTALION CHIEF (56)	$50.46	$55.64	$146,931.20	$162,011.20
2636	FIRE BUSINESS OPS MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
0998	FIRE CAPTAIN (40)	$55.93	$61.67	$116,334.40	$128,273.60
0995	FIRE CAPTAIN (56)	$39.95	$44.05	$116,334.40	$128,273.60
0996	FIRE CAPTAIN DAY ASSIGNMENT	$55.93	$61.67	$116,334.40	$128,273.60
1947	FIRE CHIEF	$120.07	$126.08	$249,745.60	$262,246.40
1956	FIRE CHIEF ASSISTANT	$103.71	$114.35	$215,716.80	$237,848.00
1967	FIRE CHIEF DEPUTY (40)	$89.58	$98.77	$186,326.40	$205,441.60
2389	FIRE CHIEF DEPUTY (56)	$63.99	$70.55	$186,326.40	$205,441.60
2550	FIRE DATA ANALYST	$39.03	$52.71	$81,182.40	$109,636.80
0533	FIRE ENGINEER (40)	$43.81	$53.26	$91,124.80	$110,780.80
0530	FIRE ENGINEER (56)	$31.29	$38.04	$91,124.80	$110,780.80
2637	FIRE FACILITIES MGMT COORD	$39.03	$52.71	$81,182.40	$109,636.80
0827	FIRE INSPECTION SUPERVISOR	$45.18	$61.01	$93,974.40	$126,900.80
0571	FIRE INSPECTOR	$39.03	$52.71	$81,182.40	$109,636.80
2429	FIRE MARSHAL	$54.91	$74.17	$114,212.80	$154,273.60
0997	FIRE MARSHAL DEPUTY (40)	$39.03	$52.71	$81,182.40	$109,636.80
0991	FIRE MARSHAL DEPUTY (56)	$27.88	$37.65	$81,182.40	$109,636.80
0573	FIRE MARSHAL SR DEPUTY (40)	$42.63	$58.12	$88,670.40	$120,889.60
0572	FIRE MARSHAL SR DEPUTY (56)	$30.45	$41.51	$88,670.40	$120,889.60
2597	FIRE PROTECTION ENGINEER SR	$49.81	$67.29	$103,604.80	$139,963.20

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
2576	FIRE SAFETY & TRAINING COORD	$39.03	$52.71	$81,182.40	$109,636.80
2238	FIRE SAFETY FIT & WELL COORD	$40.99	$55.36	$85,259.20	$115,148.80
2638	FIRE WAREHOUSE SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
0534	FIREFIGHTER (40)	$31.10	$41.72	$64,688.00	$86,777.60
0531	FIREFIGHTER (56)	$22.21	$29.80	$64,688.00	$86,777.60
0569	FIREFIGHTER PIPELINE (40)	$0.00	$0.00	$0.00	$0.00
0730	FIREFIGHTER PIPELINE (56)	$0.00	$0.00	$0.00	$0.00
0532	FIREFIGHTER RECRUIT	$30.57	$30.57	$63,585.60	$63,585.60
2614	FLEET DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
1916	FLEET EQUIPMENT PARTS SUPV	$33.70	$45.54	$70,096.00	$94,723.20
0561	FLEET MECHANIC	$27.73	$37.46	$57,678.40	$77,916.80
2033	FLEET MECHANIC CREW CHIEF	$35.40	$47.81	$73,632.00	$99,444.80
0562	FLEET MECHANIC SENIOR	$32.11	$43.37	$66,788.80	$90,209.60
2368	FLEET OPERATIONS MANAGER	$45.18	$61.01	$93,974.40	$126,900.80
0674	FLEET PARTS SPECIALIST	$25.16	$33.99	$52,332.80	$70,699.20
0517	FLEET SERVICE WRITER	$27.73	$37.46	$57,678.40	$77,916.80
0563	FLEET TECHNICIAN	$22.82	$30.83	$47,465.60	$64,126.40
0722	FRC EARLY LEARNING SPECIALIST	$26.41	$35.68	$54,932.80	$74,214.40
2347	FRC HUM SVCS SPECIALIST	$32.11	$43.37	$66,788.80	$90,209.60
2348	FRC SUPERVISOR	$35.40	$47.81	$73,632.00	$99,444.80
2248	GIS ANALYST	$42.63	$58.12	$88,670.40	$120,889.60
1485	GIS MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0393	GIS TECHNICIAN	$33.70	$45.54	$70,096.00	$94,723.20
1982	GOVERNMENT RELATIONS DIRECTOR	$63.57	$85.87	$132,225.60	$178,609.60
2624	GOVERNMENT RELATIONS MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
1349	GRANTS ACCOUNTANT	$32.11	$43.37	$66,788.80	$90,209.60
0485	HEAD LIFEGUARD	$19.71	$26.62	$40,996.80	$55,369.60
1654	HEARING OFFICER	$60.55	$81.78	$125,944.00	$170,102.40
1561	HOUSING & COMMUNITY ASSIST MGR	$47.44	$64.06	$98,675.20	$133,244.80
2328	HOUSING REHAB SPECIALIST	$32.11	$43.37	$66,788.80	$90,209.60
0436	HOUSING SPECIALIST I	$23.97	$32.37	$49,857.60	$67,329.60
0718	HOUSING SPECIALIST II	$26.41	$35.68	$54,932.80	$74,214.40
1709	HOUSING SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
1905	HUMAN RESOURCES ANALYST	$33.70	$45.54	$70,096.00	$94,723.20
1898	HUMAN RESOURCES ANALYST SR	$39.03	$52.71	$81,182.40	$109,636.80
2595	HUMAN RESOURCES ASSISTANT DIR	$70.08	$94.68	$145,766.40	$196,934.40
1925	HUMAN RESOURCES MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
1959	HUMAN RESOURCES SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
1079	HUMAN SERVICES CASE WORKER	$32.11	$43.37	$66,788.80	$90,209.60
1688	HUMAN SERVICES DEPT DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
1078	HUMAN SERVICES MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
1569	HUMAN SERVICES OPS SUPV	$37.17	$50.23	$77,313.60	$104,478.40
0800	HUMAN SERVICES REP I	$19.71	$26.62	$40,996.80	$55,369.60
0801	HUMAN SERVICES REP II	$21.73	$29.36	$45,198.40	$61,068.80
0802	HUMAN SERVICES REP SENIOR	$25.16	$33.99	$52,332.80	$70,699.20
0809	HUMAN SERVICES SUPERVISOR	$30.57	$41.30	$63,585.60	$85,904.00
0324	HVAC TECHNICIAN	$30.57	$41.30	$63,585.60	$85,904.00
0818	INSPECTOR I	$32.11	$43.37	$66,788.80	$90,209.60
0819	INSPECTOR II	$35.40	$47.81	$73,632.00	$99,444.80
0713	INSTRUMENT & CONTROLS TECH I	$30.57	$41.30	$63,585.60	$85,904.00
0714	INSTRUMENT & CONTROLS TECH II	$33.70	$45.54	$70,096.00	$94,723.20
0712	INSTRUMENT/CONTROLS APPRENTICE	$22.82	$30.83	$47,465.60	$64,126.40
0386	INTERN	$20.69	$27.96	$43,035.20	$58,156.80
0679	IRRIGATION SYSTEMS SPECIALIST	$29.13	$39.34	$60,590.40	$81,827.20
0614	IRRIGATION SYSTEMS SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
0439	IRRIGATION TECHNICIAN	$23.97	$32.37	$49,857.60	$67,329.60
2440	IT CLOUD ENGINEER/ARCHITECT	$52.31	$70.66	$108,804.80	$146,972.80
2342	IT COMMUNICATIONS MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
2373	IT COMPUTER SYSTEMS ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
2559	IT ENTERPRISE ARCHITECT	$52.31	$70.66	$108,804.80	$146,972.80
2616	IT MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0702	IT NETWORK TECHNICIAN	$35.40	$47.81	$73,632.00	$99,444.80
2101	IT PROJECT MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
1680	IT SUPPORT MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0424	IT TECHNICIAN	$32.11	$43.37	$66,788.80	$90,209.60
0423	IT TECHNICIAN SENIOR	$35.40	$47.81	$73,632.00	$99,444.80
1797	ITS ANALYST	$40.99	$55.36	$85,259.20	$115,148.80
2417	ITS ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
0731	ITS OPERATOR	$30.57	$41.30	$63,585.60	$85,904.00
0755	ITS SIGNALS SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
0688	ITS SIGNALS TECH I	$25.16	$33.99	$52,332.80	$70,699.20
0689	ITS SIGNALS TECH II	$30.57	$41.30	$63,585.60	$85,904.00
0690	ITS SIGNALS TECH III	$32.11	$43.37	$66,788.80	$90,209.60
0400	LEGAL ASSISTANT	$27.73	$37.46	$57,678.40	$77,916.80
2338	LEGAL DEPARTMENT MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0064	LEGAL SECRETARY	$25.16	$33.99	$52,332.80	$70,699.20
0719	LIBRARIAN I	$30.57	$41.30	$63,585.60	$85,904.00
2193	LIBRARIAN II	$33.70	$45.54	$70,096.00	$94,723.20
2165	LIBRARIAN III	$37.17	$50.23	$77,313.60	$104,478.40
2164	LIBRARIAN IV	$40.99	$55.36	$85,259.20	$115,148.80
0066	LIBRARY AIDE	$18.77	$25.36	$39,041.60	$52,748.80
0607	LIBRARY ASSISTANT	$21.73	$29.36	$45,198.40	$61,068.80
0067	LIBRARY COURIER	$18.77	$25.36	$39,041.60	$52,748.80
1089	LIBRARY DEPARTMENT DIRECTOR	$60.55	$81.78	$125,944.00	$170,102.40
2163	LIBRARY MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
0495	LIBRARY MONITOR	$18.77	$25.36	$39,041.60	$52,748.80
0069	LIBRARY PAGE	$17.03	$23.01	$35,422.40	$47,860.80
0720	LIBRARY SUPERVISOR	$26.41	$35.68	$54,932.80	$74,214.40
0315	LICENSE INSPECTOR	$26.41	$35.68	$54,932.80	$74,214.40
0072	LIFEGUARD/INSTRUCTOR	$17.88	$24.16	$37,190.40	$50,252.80
0826	LIQUID ROAD OPERATOR	$25.16	$33.99	$52,332.80	$70,699.20
0681	LOCKSMITH	$29.13	$39.34	$60,590.40	$81,827.20
1916	FLEET EQUIPMENT PARTS SUPV	$33.70	$45.54	$70,096.00	$94,723.20
0561	FLEET MECHANIC	$27.73	$37.46	$57,678.40	$77,916.80
2033	FLEET MECHANIC CREW CHIEF	$35.40	$47.81	$73,632.00	$99,444.80
0562	FLEET MECHANIC SENIOR	$32.11	$43.37	$66,788.80	$90,209.60
2368	FLEET OPERATIONS MANAGER	$45.18	$61.01	$93,974.40	$126,900.80
0674	FLEET PARTS SPECIALIST	$25.16	$33.99	$52,332.80	$70,699.20
0517	FLEET SERVICE WRITER	$27.73	$37.46	$57,678.40	$77,916.80
0563	FLEET TECHNICIAN	$22.82	$30.83	$47,465.60	$64,126.40
0722	FRC EARLY LEARNING SPECIALIST	$26.41	$35.68	$54,932.80	$74,214.40
2347	FRC HUM SVCS SPECIALIST	$32.11	$43.37	$66,788.80	$90,209.60
2348	FRC SUPERVISOR	$35.40	$47.81	$73,632.00	$99,444.80

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
2248	GIS ANALYST	$42.63	$58.12	$88,670.40	$120,889.60
1485	GIS MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0393	GIS TECHNICIAN	$33.70	$45.54	$70,096.00	$94,723.20
1982	GOVERNMENT RELATIONS DIRECTOR	$63.57	$85.87	$132,225.60	$178,609.60
2624	GOVERNMENT RELATIONS MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
1349	GRANTS ACCOUNTANT	$32.11	$43.37	$66,788.80	$90,209.60
0485	HEAD LIFEGUARD	$19.71	$26.62	$40,996.80	$55,369.60
1654	HEARING OFFICER	$60.55	$81.78	$125,944.00	$170,102.40
1561	HOUSING & COMMUNITY ASSIST MGR	$47.44	$64.06	$98,675.20	$133,244.80
2328	HOUSING REHAB SPECIALIST	$32.11	$43.37	$66,788.80	$90,209.60
0436	HOUSING SPECIALIST I	$23.97	$32.37	$49,857.60	$67,329.60
0718	HOUSING SPECIALIST II	$26.41	$35.68	$54,932.80	$74,214.40
1709	HOUSING SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
1905	HUMAN RESOURCES ANALYST	$33.70	$45.54	$70,096.00	$94,723.20
1898	HUMAN RESOURCES ANALYST SR	$39.03	$52.71	$81,182.40	$109,636.80
2595	HUMAN RESOURCES ASSISTANT DIR	$70.08	$94.68	$145,766.40	$196,934.40
1925	HUMAN RESOURCES MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
1959	HUMAN RESOURCES SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
1079	HUMAN SERVICES CASE WORKER	$32.11	$43.37	$66,788.80	$90,209.60
1688	HUMAN SERVICES DEPT DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
1078	HUMAN SERVICES MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
1569	HUMAN SERVICES OPS SUPV	$37.17	$50.23	$77,313.60	$104,478.40
0800	HUMAN SERVICES REP I	$19.71	$26.62	$40,996.80	$55,369.60
0801	HUMAN SERVICES REP II	$21.73	$29.36	$45,198.40	$61,068.80
0802	HUMAN SERVICES REP SENIOR	$25.16	$33.99	$52,332.80	$70,699.20
0809	HUMAN SERVICES SUPERVISOR	$30.57	$41.30	$63,585.60	$85,904.00
0324	HVAC TECHNICIAN	$30.57	$41.30	$63,585.60	$85,904.00
0818	INSPECTOR I	$32.11	$43.37	$66,788.80	$90,209.60
0819	INSPECTOR II	$35.40	$47.81	$73,632.00	$99,444.80
0713	INSTRUMENT & CONTROLS TECH I	$30.57	$41.30	$63,585.60	$85,904.00
0714	INSTRUMENT & CONTROLS TECH II	$33.70	$45.54	$70,096.00	$94,723.20
0712	INSTRUMENT/CONTROLS APPRENTICE	$22.82	$30.83	$47,465.60	$64,126.40
0386	INTERN	$20.69	$27.96	$43,035.20	$58,156.80
0679	IRRIGATION SYSTEMS SPECIALIST	$29.13	$39.34	$60,590.40	$81,827.20
0614	IRRIGATION SYSTEMS SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
0439	IRRIGATION TECHNICIAN	$23.97	$32.37	$49,857.60	$67,329.60
2440	IT CLOUD ENGINEER/ARCHITECT	$52.31	$70.66	$108,804.80	$146,972.80
2342	IT COMMUNICATIONS MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
2373	IT COMPUTER SYSTEMS ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
2559	IT ENTERPRISE ARCHITECT	$52.31	$70.66	$108,804.80	$146,972.80
2616	IT MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0702	IT NETWORK TECHNICIAN	$35.40	$47.81	$73,632.00	$99,444.80
2101	IT PROJECT MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
1680	IT SUPPORT MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0424	IT TECHNICIAN	$32.11	$43.37	$66,788.80	$90,209.60
0423	IT TECHNICIAN SENIOR	$35.40	$47.81	$73,632.00	$99,444.80
1797	ITS ANALYST	$40.99	$55.36	$85,259.20	$115,148.80
2417	ITS ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
0731	ITS OPERATOR	$30.57	$41.30	$63,585.60	$85,904.00
0755	ITS SIGNALS SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
0688	ITS SIGNALS TECH I	$25.16	$33.99	$52,332.80	$70,699.20
0689	ITS SIGNALS TECH II	$30.57	$41.30	$63,585.60	$85,904.00
0690	ITS SIGNALS TECH III	$32.11	$43.37	$66,788.80	$90,209.60
0400	LEGAL ASSISTANT	$27.73	$37.46	$57,678.40	$77,916.80
2338	LEGAL DEPARTMENT MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0064	LEGAL SECRETARY	$25.16	$33.99	$52,332.80	$70,699.20
0719	LIBRARIAN I	$30.57	$41.30	$63,585.60	$85,904.00
2193	LIBRARIAN II	$33.70	$45.54	$70,096.00	$94,723.20
2165	LIBRARIAN III	$37.17	$50.23	$77,313.60	$104,478.40
2164	LIBRARIAN IV	$40.99	$55.36	$85,259.20	$115,148.80
0066	LIBRARY AIDE	$18.77	$25.36	$39,041.60	$52,748.80
0607	LIBRARY ASSISTANT	$21.73	$29.36	$45,198.40	$61,068.80
0067	LIBRARY COURIER	$18.77	$25.36	$39,041.60	$52,748.80
1089	LIBRARY DEPARTMENT DIRECTOR	$60.55	$81.78	$125,944.00	$170,102.40
2163	LIBRARY MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
0495	LIBRARY MONITOR	$18.77	$25.36	$39,041.60	$52,748.80
0069	LIBRARY PAGE	$17.03	$23.01	$35,422.40	$47,860.80
0720	LIBRARY SUPERVISOR	$26.41	$35.68	$54,932.80	$74,214.40
0315	LICENSE INSPECTOR	$26.41	$35.68	$54,932.80	$74,214.40
0072	LIFEGUARD/INSTRUCTOR	$17.88	$24.16	$37,190.40	$50,252.80
0826	LIQUID ROAD OPERATOR	$25.16	$33.99	$52,332.80	$70,699.20
0681	LOCKSMITH	$29.13	$39.34	$60,590.40	$81,827.20
2406	MAIL SVCS/REPROGRAPHICS SUPV	$40.99	$55.36	$85,259.20	$115,148.80
0733	MAINT TECH AQUATICS/FOUNTAINS	$23.97	$32.37	$49,857.60	$67,329.60
0615	MAINTENANCE SUPV AQUATICS	$35.40	$47.81	$73,632.00	$99,444.80
0742	MAINTENANCE TECH - CDL	$25.16	$33.99	$52,332.80	$70,699.20
0322	MAINTENANCE TECH AQUATICS	$30.57	$41.30	$63,585.60	$85,904.00
0734	MAINTENANCE TECH SPORTS FIELDS	$23.97	$32.37	$49,857.60	$67,329.60
0325	MAINTENANCE TECHNICIAN	$23.97	$32.37	$49,857.60	$67,329.60
0327	MAINTENANCE WORKER I	$18.77	$25.36	$39,041.60	$52,748.80
0328	MAINTENANCE WORKER II	$22.82	$30.83	$47,465.60	$64,126.40
0519	MAINTENANCE WORKER II - CDL	$23.97	$32.37	$49,857.60	$67,329.60
1918	MANAGEMENT ANALYST	$35.40	$47.81	$73,632.00	$99,444.80
2018	MANAGEMENT ANALYST SENIOR	$42.63	$58.12	$88,670.40	$120,889.60
2384	MANAGEMENT ASSOCIATE	$33.70	$45.54	$70,096.00	$94,723.20
2385	MANAGEMENT ASSOCIATE SENIOR	$37.17	$50.23	$77,313.60	$104,478.40
2574	MARKETING PROGRAM MGR	$47.44	$64.06	$98,675.20	$133,244.80
2396	MAYOR	$49.75	$49.75	$64,669.00	$64,669.00
2233	MAYOR'S CHIEF OF STAFF	$52.31	$70.66	$108,804.80	$146,972.80
2623	MGMT & FINANCIAL SVCS DIRECTOR	$66.75	$90.18	$138,840.00	$187,574.40
2099	MUNICIPAL SECURITY MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0319	MUNICIPAL SECURITY OFFICER	$26.41	$35.68	$54,932.80	$74,214.40
2327	NATURAL RESOURCES SUPERVISOR	$33.70	$45.54	$70,096.00	$94,723.20
0318	OCCUPANCY SPECIALIST	$25.16	$33.99	$52,332.80	$70,699.20
2639	OLD TOWN COORDINATOR	$35.40	$47.81	$73,632.00	$99,444.80
2593	OLD TOWN SPECIALIST	$39.03	$52.71	$81,182.40	$109,636.80
0680	PAINTER	$29.13	$39.34	$60,590.40	$81,827.20
0640	PARALEGAL	$29.13	$39.34	$60,590.40	$81,827.20
0644	PARALEGAL SENIOR	$33.70	$45.54	$70,096.00	$94,723.20
0799	PARATRANSIT & TRIP REDUCT SPEC	$27.73	$37.46	$57,678.40	$77,916.80
2626	PARKS & REC OPS SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
1942	PARKS & RECREATION DEPT DIR	$57.66	$77.89	$119,932.80	$162,011.20
1945	PARKS & RECREATION MANAGER	$47.44	$64.06	$98,675.20	$133,244.80

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0732	PARKS MAINTENANCE FOREMAN	$32.11	$43.37	$66,788.80	$90,209.60
0418	PAYROLL SPECIALIST	$26.41	$35.68	$54,932.80	$74,214.40
0539	PAYROLL SPECIALIST SENIOR	$29.13	$39.34	$60,590.40	$81,827.20
0317	PERSONNEL SPECIALIST	$27.73	$37.46	$57,678.40	$77,916.80
1984	PLAN REVIEW MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
1107	PLANNER	$37.17	$50.23	$77,313.60	$104,478.40
1321	PLANNER ASSOCIATE	$33.70	$45.54	$70,096.00	$94,723.20
1892	PLANNER PRINCIPAL	$49.81	$67.29	$103,604.80	$139,963.20
1142	PLANNER SENIOR	$42.63	$58.12	$88,670.40	$120,889.60
2316	PLANNING & DEVELOP AREA DIR	$63.57	$85.87	$132,225.60	$178,609.60
2205	PLANNING & DEVELOP AREA MGR	$54.91	$74.17	$114,212.80	$154,273.60
2075	PLANNING ADMINISTRATION MGR	$49.81	$67.29	$103,604.80	$139,963.20
0743	PLANNING INSPECTOR	$35.40	$47.81	$73,632.00	$99,444.80
0803	PLANNING TECHNICIAN	$26.41	$35.68	$54,932.80	$74,214.40
0488	PLANS EXAMINER	$33.70	$45.54	$70,096.00	$94,723.20
1806	PLANS EXAMINER SENIOR	$37.17	$50.23	$77,313.60	$104,478.40
2594	PLANS EXAMINER SENIOR - MEP	$40.99	$55.36	$85,259.20	$115,148.80
0686	PLUMBER	$30.57	$41.30	$63,585.60	$85,904.00
2564	POLICE ACCES CONT & SEC COORD	$32.11	$43.37	$66,788.80	$90,209.60
0092	POLICE AIDE	$26.41	$35.68	$54,932.80	$74,214.40
1109	POLICE CHIEF	$131.74	$138.33	$274,019.20	$287,726.40
2223	POLICE CHIEF ASST (CIVILIAN)	$77.27	$104.37	$160,721.60	$217,089.60
2058	POLICE CHIEF ASST (SWORN)	$113.79	$125.46	$236,683.20	$260,956.80
0780	POLICE CIVILIAN INVESTIGATOR	$30.57	$41.30	$63,585.60	$85,904.00
1932	POLICE COMMANDER	$98.30	$108.37	$204,464.00	$225,409.60
2419	POLICE COMMUNICATIONS ASST MGR	$45.18	$61.01	$93,974.40	$126,900.80
0415	POLICE COMMUNICATIONS DISPATCH	$33.70	$45.54	$70,096.00	$94,723.20
2379	POLICE COMMUNICATIONS MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
0416	POLICE COMMUNICATIONS SUPV	$40.99	$55.36	$85,259.20	$115,148.80
0380	POLICE COMMUNICATIONS TECH	$30.57	$41.30	$63,585.60	$85,904.00
0815	POLICE COMMUNICATIONS TRAINER	$37.17	$50.23	$77,313.60	$104,478.40
0461	POLICE CRIME SCENE SPECIALIST	$27.73	$37.46	$57,678.40	$77,916.80
0577	POLICE CRIME SCENE SUPERVISOR	$35.40	$47.81	$73,632.00	$99,444.80
0094	POLICE CRISIS INTERVEN SPEC	$33.70	$45.54	$70,096.00	$94,723.20
0337	POLICE CRISIS INTERVEN SUPV	$39.03	$52.71	$81,182.40	$109,636.80
1494	POLICE DETENTION MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0309	POLICE DETENTION OFFICER	$27.73	$37.46	$57,678.40	$77,916.80
0412	POLICE DETENTION SUPERVISOR	$33.70	$45.54	$70,096.00	$94,723.20
0759	POLICE DIGITAL FORENSIC TECH	$29.13	$39.34	$60,590.40	$81,827.20
0763	POLICE FINGERPRINT TECH SENIOR	$27.73	$37.46	$57,678.40	$77,916.80
0214	POLICE FINGERPRINT TECHNICIAN	$25.16	$33.99	$52,332.80	$70,699.20
2339	POLICE FORENSIC ACCOUNTANT	$35.40	$47.81	$73,632.00	$99,444.80
2354	POLICE FORENSIC COMPUT EXAM SR	$37.17	$50.23	$77,313.60	$104,478.40
2378	POLICE FORENSIC COMPUTER EXAM	$33.70	$45.54	$70,096.00	$94,723.20
2266	POLICE FORENSIC LABORATORY MGR	$52.31	$70.66	$108,804.80	$146,972.80
2216	POLICE FORENSIC OPERATIONS MGR	$40.99	$55.36	$85,259.20	$115,148.80
2262	POLICE FORENSIC SCIENTIST I	$33.70	$45.54	$70,096.00	$94,723.20
2263	POLICE FORENSIC SCIENTIST II	$37.17	$50.23	$77,313.60	$104,478.40
2264	POLICE FORENSIC SCIENTIST III	$42.63	$58.12	$88,670.40	$120,889.60
2265	POLICE FORENSIC SCIENTIST SUPV	$47.44	$64.06	$98,675.20	$133,244.80
0999	POLICE LIEUTENANT	$73.85	$85.48	$153,608.00	$177,798.40
0361	POLICE LOGISTICS TECHNICIAN	$26.41	$35.68	$54,932.80	$74,214.40
0096	POLICE OFFICER	$39.17	$52.48	$81,473.60	$109,158.40
0456	POLICE OFFICER PIPELINE	$0.00	$0.00	$0.00	$0.00
0272	POLICE OFFICER TRAINEE	$37.30	$37.30	$77,584.00	$77,584.00
0079	POLICE PARKING ENFORCE SPEC	$20.69	$27.96	$43,035.20	$58,156.80
0475	POLICE PAWN SPECIALIST	$23.97	$32.37	$49,857.60	$67,329.60
2341	POLICE PERSONNEL MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
2390	POLICE PLAN & RESEARCH MGR	$42.63	$58.12	$88,670.40	$120,889.60
2307	POLICE POLYGRAPH EXAMINER	$37.17	$50.23	$77,313.60	$104,478.40
0612	POLICE PROPERTY/EVIDENCE SUPV	$33.70	$45.54	$70,096.00	$94,723.20
0518	POLICE PROPERTY/EVIDENCE TECH	$23.97	$32.37	$49,857.60	$67,329.60
2439	POLICE QUALITY ASSURANCE COORD	$37.17	$50.23	$77,313.60	$104,478.40
0597	POLICE RANGEMASTER	$29.13	$39.34	$60,590.40	$81,827.20
1130	POLICE RECORDS MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0588	POLICE RECORDS SPECIALIST	$25.16	$33.99	$52,332.80	$70,699.20
0589	POLICE RECORDS SPECIALIST SR	$27.73	$37.46	$57,678.40	$77,916.80
0599	POLICE RECORDS SUPERVISOR	$33.70	$45.54	$70,096.00	$94,723.20
2290	POLICE RESOURCES MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0822	POLICE RTCC DRONE PILOT	$32.11	$43.37	$66,788.80	$90,209.60
2588	POLICE RTCC MANAGER	$39.03	$52.71	$81,182.40	$109,636.80
0771	POLICE RTCC SUPERVISOR	$35.40	$47.81	$73,632.00	$99,444.80
0770	POLICE RTCC TECHNICIAN	$27.73	$37.46	$57,678.40	$77,916.80
0339	POLICE SERGEANT	$55.12	$70.33	$114,649.60	$146,286.40
2603	POLICE TECHNOLOGY MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
2098	POLICE TRAFFIC PROGRAM SUPV	$35.40	$47.81	$73,632.00	$99,444.80
2586	POLICE WELLNESS SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
0189	POLICE WRANGLER	$16.21	$21.90	$33,716.80	$45,552.00
0100	POOL MANAGER	$25.16	$33.99	$52,332.80	$70,699.20
0009	POOL MANAGER ASSISTANT	$21.73	$29.36	$45,198.40	$61,068.80
2587	PRESERVE DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
1026	PRESIDING CITY JUDGE	$103.55	$139.86	$215,384.00	$290,908.80
2606	PRINCIPAL ASST CITY ATTORNEY	$66.75	$90.18	$138,840.00	$187,574.40
0294	PRINT SHOP ASSISTANT	$26.41	$35.68	$54,932.80	$74,214.40
2140	PRO TEM JUDGE	$70.08	$94.68	$145,766.40	$196,934.40
0782	PROCARD SPECIALIST	$26.41	$35.68	$54,932.80	$74,214.40
2432	PROCESS CONTROL PROGRAM MGR	$45.18	$61.01	$93,974.40	$126,900.80
1124	PROJECT COORDINATOR	$35.40	$47.81	$73,632.00	$99,444.80
0560	PROJECT MANAGEMENT ASSISTANT	$29.13	$39.34	$60,590.40	$81,827.20
2436	PROJECT MANAGER PRINCIPAL	$54.91	$74.17	$114,212.80	$154,273.60
1498	PROJECT MANAGER SENIOR	$45.18	$61.01	$93,974.40	$126,900.80
2575	PROSECUTION ADMINISTRATIVE SUP	$32.11	$43.37	$66,788.80	$90,209.60
2628	PROSECUTION COMPLIANCE OFFICER	$32.11	$43.37	$66,788.80	$90,209.60
2391	PUBLIC AFFAIRS SPECIALIST	$29.13	$39.34	$60,590.40	$81,827.20
2370	PUBLIC AFFAIRS SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
1973	PUBLIC INFORMATION OFFICER	$40.99	$55.36	$85,259.20	$115,148.80
1125	PURCHASING DEPARTMENT DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
2421	PURCHASING SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
1487	PURCHASING/WAREHOUSE MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
2064	RADIO ENGINEERING MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
2109	RADIO SYSTMS NETWRK INTEGRATOR	$40.99	$55.36	$85,259.20	$115,148.80
2402	RAILROAD ENG&CAROUSEL CREW CHF	$37.17	$50.23	$77,313.60	$104,478.40
0710	RAILROAD ENG&CAROUSEL MECHANIC	$27.73	$37.46	$57,678.40	$77,916.80
2318	REAL ESTATE ASSET MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
1421	REAL ESTATE ASSET SUPERVISOR	$45.18	$61.01	$93,974.40	$126,900.80
2127	REAL ESTATE MGMT SPECIALIST	$37.17	$50.23	$77,313.60	$104,478.40
0111	RECREATION LEADER I	$19.71	$26.62	$40,996.80	$55,369.60
0112	RECREATION LEADER II	$21.73	$29.36	$45,198.40	$61,068.80
0113	RECREATION LEADER SENIOR	$25.16	$33.99	$52,332.80	$70,699.20
0788	REMITTANCE PROCESSING SPEC	$22.82	$30.83	$47,465.60	$64,126.40
0789	REMITTANCE PROCESSING SPEC SR	$27.73	$37.46	$57,678.40	$77,916.80
0115	REVENUE COLLECTOR	$26.41	$35.68	$54,932.80	$74,214.40
0223	REVENUE COLLECTOR SENIOR	$29.13	$39.34	$60,590.40	$81,827.20
1314	RIGHT-OF-WAY AGENT	$32.11	$43.37	$66,788.80	$90,209.60
1495	RIGHT-OF-WAY AGENT SENIOR	$37.17	$50.23	$77,313.60	$104,478.40
2404	RISK MGMT CLAIMS ADJUSTER	$42.63	$58.12	$88,670.40	$120,889.60
1136	SAFETY & RISK MGMT DEPT DIR	$60.55	$81.78	$125,944.00	$170,102.40
0709	SCADA APPRENTICE	$27.73	$37.46	$57,678.40	$77,916.80
2433	SCADA MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
0804	SCADA SPECIALIST	$40.99	$55.36	$85,259.20	$115,148.80
0810	SCADA SPECIALIST SENIOR	$45.18	$61.01	$93,974.40	$126,900.80
2041	SCIENTIST	$33.70	$45.54	$70,096.00	$94,723.20
2255	SCIENTIST PRINCIPAL	$45.18	$61.01	$93,974.40	$126,900.80
2042	SCIENTIST SENIOR	$39.03	$52.71	$81,182.40	$109,636.80
2261	SENIOR ASST CITY ATTORNEY	$63.57	$85.87	$132,225.60	$178,609.60
2260	SENIOR ASST CITY PROSECUTOR	$60.55	$81.78	$125,944.00	$170,102.40
2602	SENIOR DIRECTOR COMMUNICATIONS	$77.27	$104.37	$160,721.60	$217,089.60
0651	SIGN FABRICATOR	$27.73	$37.46	$57,678.40	$77,916.80
0590	SIGN TECHNICIAN	$25.16	$33.99	$52,332.80	$70,699.20
0758	SIGNING & MARKINGS SUPERVISOR	$35.40	$47.81	$73,632.00	$99,444.80
2415	SOFTWARE DEVELOPER/ARCHITECT	$52.31	$70.66	$108,804.80	$146,972.80
2094	SOFTWARE ENGINEER	$42.63	$58.12	$88,670.40	$120,889.60
2095	SOFTWARE ENGINEER SENIOR	$49.81	$67.29	$103,604.80	$139,963.20
2351	SOLID WASTE CS & OUTREACH MGR	$39.03	$52.71	$81,182.40	$109,636.80
2612	SOLID WASTE DIRECTOR	$57.66	$77.89	$119,932.80	$162,011.20
0043	SOLID WASTE EQUIP OPERATOR I	$22.82	$30.83	$47,465.60	$64,126.40
0044	SOLID WASTE EQUIP OPERATOR II	$25.16	$33.99	$52,332.80	$70,699.20
0045	SOLID WASTE EQUIP OPERATOR III	$26.41	$35.68	$54,932.80	$74,214.40
0726	SOLID WASTE EQUIP OPERATOR IV	$27.73	$37.46	$57,678.40	$77,916.80
2352	SOLID WASTE OPERATIONS MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
0398	SOLID WASTE PROGRAM REP	$27.73	$37.46	$57,678.40	$77,916.80
0725	SOLID WASTE PROGRAM REP SENIOR	$29.13	$39.34	$60,590.40	$81,827.20
0775	SOLID WASTE ROUTING SPECIALIST	$30.57	$41.30	$63,585.60	$85,904.00
0723	SOLID WASTE SAFETY/TRAIN SPEC	$25.16	$33.99	$52,332.80	$70,699.20
2170	SOLID WASTE SERVICES SUPV	$37.17	$50.23	$77,313.60	$104,478.40
0785	SPACE PLANNING SPECIALIST	$29.13	$39.34	$60,590.40	$81,827.20
2299	SR DIR ECON DEVLPMNT & TOURISM	$81.13	$109.60	$168,750.40	$227,968.00
2579	SR DIR PARKS & REC & PRESERVE	$73.59	$99.40	$153,067.20	$206,752.00
2601	SR DIR PLANNING & DEVELOP SVCS	$81.13	$109.60	$168,750.40	$227,968.00
2581	SR DIRECTOR CITY ENGINEER	$77.27	$104.37	$160,721.60	$217,089.60
2600	SR DIRECTOR HUMAN RESOURCES	$81.13	$109.60	$168,750.40	$227,968.00
2314	SR DIRECTOR WATER RESOURCES	$81.13	$109.60	$168,750.40	$227,968.00
2611	SR MANAGER STADIUM OPERATIONS	$57.66	$77.89	$119,932.80	$162,011.20
2608	SR MANAGER STREET OPERATIONS	$60.55	$81.78	$125,944.00	$170,102.40
2159	SR MANAGER TRAFFIC ENGINEERING	$60.55	$81.78	$125,944.00	$170,102.40
2589	SR MGR DESIGN ENG & REAL EST	$60.55	$81.78	$125,944.00	$170,102.40
2609	SR MGR DEVELOPMENT SERVICES	$60.55	$81.78	$125,944.00	$170,102.40
2591	SR MGR TRANSPORTATION PLANNING	$57.66	$77.89	$119,932.80	$162,011.20
0751	STADIUM EVENTS COORDINATOR	$32.11	$43.37	$66,788.80	$90,209.60
2627	STADIUM OPERATIONS SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
2208	STADIUM OPS & EVENTS SUPV	$39.03	$52.71	$81,182.40	$109,636.80
0063	STOCK CLERK	$21.73	$29.36	$45,198.40	$61,068.80
2036	STORMWATER ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
2037	STORMWATER ENGINEER SENIOR	$49.81	$67.29	$103,604.80	$139,963.20
0760	STREET MAINTENANCE SUPERVISOR	$37.17	$50.23	$77,313.60	$104,478.40
0682	STREET MAINTENANCE WORKER	$29.13	$39.34	$60,590.40	$81,827.20
0812	STREET OPERATIONS LEAD	$30.57	$41.30	$63,585.60	$85,904.00
2184	STREET OPERATIONS MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
0805	STREETS EQUIPMENT OPERATOR	$23.97	$32.37	$49,857.60	$67,329.60
0806	STREETS EQUIPMENT OPERATOR SR	$27.73	$37.46	$57,678.40	$77,916.80
0791	STREETS SWEEPER OPERATOR	$26.41	$35.68	$54,932.80	$74,214.40
1808	STRUCTURAL ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
1807	STRUCTURAL ENGINEER SENIOR	$49.81	$67.29	$103,604.80	$139,963.20
2412	SUSTAINABILITY PROGRAM DIR	$54.91	$74.17	$114,212.80	$154,273.60
0740	T&I BUILDING INSPECTOR I	$32.11	$43.37	$66,788.80	$90,209.60
0741	T&I BUILDING INSPECTOR II	$35.40	$47.81	$73,632.00	$99,444.80
0593	T&I INFRA INSPECTOR I	$32.11	$43.37	$66,788.80	$90,209.60
0594	T&I INFRA INSPECTOR II	$35.40	$47.81	$73,632.00	$99,444.80
1562	T&I PLANNER	$37.17	$50.23	$77,313.60	$104,478.40
1432	T&I PROJECT MANAGER	$40.99	$55.36	$85,259.20	$115,148.80
0776	TAX & LICENSE SPECIALIST I	$23.97	$32.37	$49,857.60	$67,329.60
0777	TAX & LICENSE SPECIALIST II	$27.73	$37.46	$57,678.40	$77,916.80
2418	TAX & LICENSING MANAGER	$45.18	$61.01	$93,974.40	$126,900.80
2426	TAX AUDIT SUPERVISOR	$40.99	$55.36	$85,259.20	$115,148.80
1441	TAX AUDITOR	$32.11	$43.37	$66,788.80	$90,209.60
1442	TAX AUDITOR SENIOR	$37.17	$50.23	$77,313.60	$104,478.40
1744	TELECOM POLICY COORDINATOR	$45.18	$61.01	$93,974.40	$126,900.80
0138	TEMPORARY WORKER	$0.00	$0.00	$0.00	$0.00
2360	TOURISM DEVELOPMENT MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
1966	TRAFFIC ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
1964	TRAFFIC ENGINEER PRINCIPAL	$54.91	$74.17	$114,212.80	$154,273.60
1965	TRAFFIC ENGINEER SENIOR	$49.81	$67.29	$103,604.80	$139,963.20
1504	TRAFFIC ENGINEERING ANALYST	$33.70	$45.54	$70,096.00	$94,723.20
0526	TRAFFIC ENGINEERING TECH SR	$32.11	$43.37	$66,788.80	$90,209.60
2153	TRAFFIC ENGINEERING TECH SUPV	$39.03	$52.71	$81,182.40	$109,636.80
0175	TRAFFIC ENGINEERING TECHNICIAN	$27.73	$37.46	$57,678.40	$77,916.80
2551	TRANSIT OPERATIONS ANALYST	$32.11	$43.37	$66,788.80	$90,209.60
2325	TRANSIT OPERATIONS COORDINATOR	$40.99	$55.36	$85,259.20	$115,148.80
2423	TRANSIT PLANNER	$35.40	$47.81	$73,632.00	$99,444.80
2309	TRANSIT PLANNER PRINCIPAL	$49.81	$67.29	$103,604.80	$139,963.20
2400	TRANSIT PLANNER SENIOR	$42.63	$58.12	$88,670.40	$120,889.60
1962	TRANSPORTATION PLANNER	$37.17	$50.23	$77,313.60	$104,478.40
1961	TRANSPORTATION PLANNER SENIOR	$39.03	$52.71	$81,182.40	$109,636.80
2345	TREASURY TECHNOLOGY MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
0814	URBAN FORESTER	$40.99	$55.36	$85,259.20	$115,148.80
0825	URBAN FORESTRY TECHNICIAN	$22.82	$30.83	$47,465.60	$64,126.40

DEPARTMENTS | Classification/Compensation Schedule

Job Code	Job Title	Hourly Min	Hourly Max	Annual Min	Annual Max
0790	UTILITY BILLING SPECIALIST	$22.82	$30.83	$47,465.60	$64,126.40
0762	VEHICLE IMPOUND SPECIALIST	$26.41	$35.68	$54,932.80	$74,214.40
1884	VICTIM ADVOCATE	$32.11	$43.37	$66,788.80	$90,209.60
1885	VICTIM ADVOCATE SENIOR	$35.40	$47.81	$73,632.00	$99,444.80
0744	VIDEO PRODUCTION ASSISTANT	$26.41	$35.68	$54,932.80	$74,214.40
1353	VIDEO PRODUCTION SPECIALIST	$35.40	$47.81	$73,632.00	$99,444.80
2187	VIDEO PRODUCTION SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
2425	VOLUNTEER COORDINATOR	$29.13	$39.34	$60,590.40	$81,827.20
0625	W/WW ELECTRICIAN I	$32.11	$43.37	$66,788.80	$90,209.60
0626	W/WW ELECTRICIAN II	$35.40	$47.81	$73,632.00	$99,444.80
0627	W/WW ELECTRICIAN III	$39.03	$52.71	$81,182.40	$109,636.80
0656	W/WW MAINTENANCE TECH I	$26.41	$35.68	$54,932.80	$74,214.40
0657	W/WW MAINTENANCE TECH II	$30.57	$41.30	$63,585.60	$85,904.00
0658	W/WW MAINTENANCE TECH III	$35.40	$47.81	$73,632.00	$99,444.80
2181	W/WW OPERATIONS SUPERVISOR	$42.63	$58.12	$88,670.40	$120,889.60
0694	W/WW TREAT PLANT OP APPRENTICE	$22.82	$30.83	$47,465.60	$64,126.40
0438	W/WW TREATMENT PLANT OP I	$29.13	$39.34	$60,590.40	$81,827.20
0623	W/WW TREATMENT PLANT OP II	$32.11	$43.37	$66,788.80	$90,209.60
0667	W/WW TREATMENT PLANT OP III	$35.40	$47.81	$73,632.00	$99,444.80
2442	WAREHOUSE SUPERVISOR	$33.70	$45.54	$70,096.00	$94,723.20
0619	WAREHOUSE/MAIL TECHNICIAN	$18.77	$25.36	$39,041.60	$52,748.80
0772	WASTEWATER COLLECTION OPER III	$37.17	$50.23	$77,313.60	$104,478.40
2305	WASTEWATER COLLECTIONS MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
0781	WASTEWATER COLLECTIONS OPER I	$29.13	$39.34	$60,590.40	$81,827.20
0707	WASTEWATER COLLECTIONS OPER II	$33.70	$45.54	$70,096.00	$94,723.20
2365	WASTEWATER TREATMENT MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
0420	WATER AUDIT TECHNICIAN	$23.97	$32.37	$49,857.60	$67,329.60
2063	WATER CONSERVATION PROG SUPV	$42.63	$58.12	$88,670.40	$120,889.60
1490	WATER CONSERVATION SPECIALIST	$35.40	$47.81	$73,632.00	$99,444.80
2196	WATER DISTRIBUTION MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
2288	WATER MAINTENANCE MANAGER	$47.44	$64.06	$98,675.20	$133,244.80
0711	WATER METER COORDINATOR	$30.57	$41.30	$63,585.60	$85,904.00
0132	WATER METER TECHNICIAN I	$20.69	$27.96	$43,035.20	$58,156.80
0729	WATER METER TECHNICIAN II	$22.82	$30.83	$47,465.60	$64,126.40
0248	WATER METER TECHNICIAN III	$26.41	$35.68	$54,932.80	$74,214.40
2253	WATER POLICY MANAGER	$52.31	$70.66	$108,804.80	$146,972.80
2197	WATER PRODUCTION MANAGER	$49.81	$67.29	$103,604.80	$139,963.20
2449	WATER PROG & POLICY ANALYST	$42.63	$58.12	$88,670.40	$120,889.60
2049	WATER QUALITY ASSURANCE COORD	$40.99	$55.36	$85,259.20	$115,148.80
2249	WATER QUALITY LABORATORY MGR	$47.44	$64.06	$98,675.20	$133,244.80
2252	WATER QUALITY REGULATORY MGR	$47.44	$64.06	$98,675.20	$133,244.80
0383	WATER QUALITY SPECIALIST	$29.13	$39.34	$60,590.40	$81,827.20
2211	WATER QUALITY SPECIALIST SR	$32.11	$43.37	$66,788.80	$90,209.60
2043	WATER QUALITY SUPERVISOR	$39.03	$52.71	$81,182.40	$109,636.80
0377	WATER QUALITY TECHNICIAN	$26.41	$35.68	$54,932.80	$74,214.40
1468	WATER RES ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
2257	WATER RES ENGINEER PRINCIPAL	$54.91	$74.17	$114,212.80	$154,273.60
1809	WATER RES ENGINEER SENIOR	$49.81	$67.29	$103,604.80	$139,963.20
0621	WATER RES HVAC CONTRACTS COORD	$33.70	$45.54	$70,096.00	$94,723.20
2410	WATER RESOURCES ASSET PROG MGR	$45.18	$61.01	$93,974.40	$126,900.80
0265	WATER RESOURCES PIPELINE	$0.00	$0.00	$0.00	$0.00
2062	WATER SEC & SAFETY PROG COORD	$35.40	$47.81	$73,632.00	$99,444.80
0628	WATER SERVICES WORKER I	$22.82	$30.83	$47,465.60	$64,126.40
0629	WATER SERVICES WORKER II	$25.16	$33.99	$52,332.80	$70,699.20
0665	WATER SERVICES WORKER III	$27.73	$37.46	$57,678.40	$77,916.80
0666	WATER SERVICES WORKER IV	$33.70	$45.54	$70,096.00	$94,723.20
0632	WATER SERVICES WORKER V	$37.17	$50.23	$77,313.60	$104,478.40
0620	WATER SYSTEMS ANALYST	$35.40	$47.81	$73,632.00	$99,444.80
2234	WATER SYSTEMS TECHNOLOGY SUPV	$42.63	$58.12	$88,670.40	$120,889.60
2188	WEB & DESIGN SERVICES MANAGER	$57.66	$77.89	$119,932.80	$162,011.20
2077	WEB SERVICES ENGINEER	$45.18	$61.01	$93,974.40	$126,900.80
2434	WESTWORLD ASST GENERAL MANAGER	$60.55	$81.78	$125,944.00	$170,102.40
0774	WESTWORLD CUSTOMER SERVICE REP	$22.82	$30.83	$47,465.60	$64,126.40
2244	WESTWORLD EVENTS DIRECTOR	$49.81	$67.29	$103,604.80	$139,963.20
1668	WESTWORLD FACILITIES MANAGER	$35.40	$47.81	$73,632.00	$99,444.80
1848	WESTWORLD GENERAL MANAGER	$66.75	$90.18	$138,840.00	$187,574.40
0767	WESTWORLD INTERN	$20.69	$27.96	$43,035.20	$58,156.80
0753	WESTWORLD MAINT FOREMAN - CDL	$30.57	$41.30	$63,585.60	$85,904.00
0773	WESTWORLD MAINT WORKER I	$20.69	$27.96	$43,035.20	$58,156.80
0735	WESTWORLD MAINT WRKR I - CDL	$23.97	$32.37	$49,857.60	$67,329.60
0778	WESTWORLD MAINT WRKR II - CDL	$25.16	$33.99	$52,332.80	$70,699.20
0355	WESTWORLD MAINT WRKR III - CDL	$26.41	$35.68	$54,932.80	$74,214.40
0813	WILDFIRE PREPAREDNESS COORD	$32.11	$43.37	$66,788.80	$90,209.60
2340	WORKER'S COMP CLAIMS ADJ SR	$42.63	$58.12	$88,670.40	$120,889.60
2209	WORKER'S COMP CLAIMS ADJUSTER	$40.99	$55.36	$85,259.20	$115,148.80
2629	WORKER'S COMPENSATION MANAGER	$49.81	$67.29	$103,604.80	$139,963.20

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



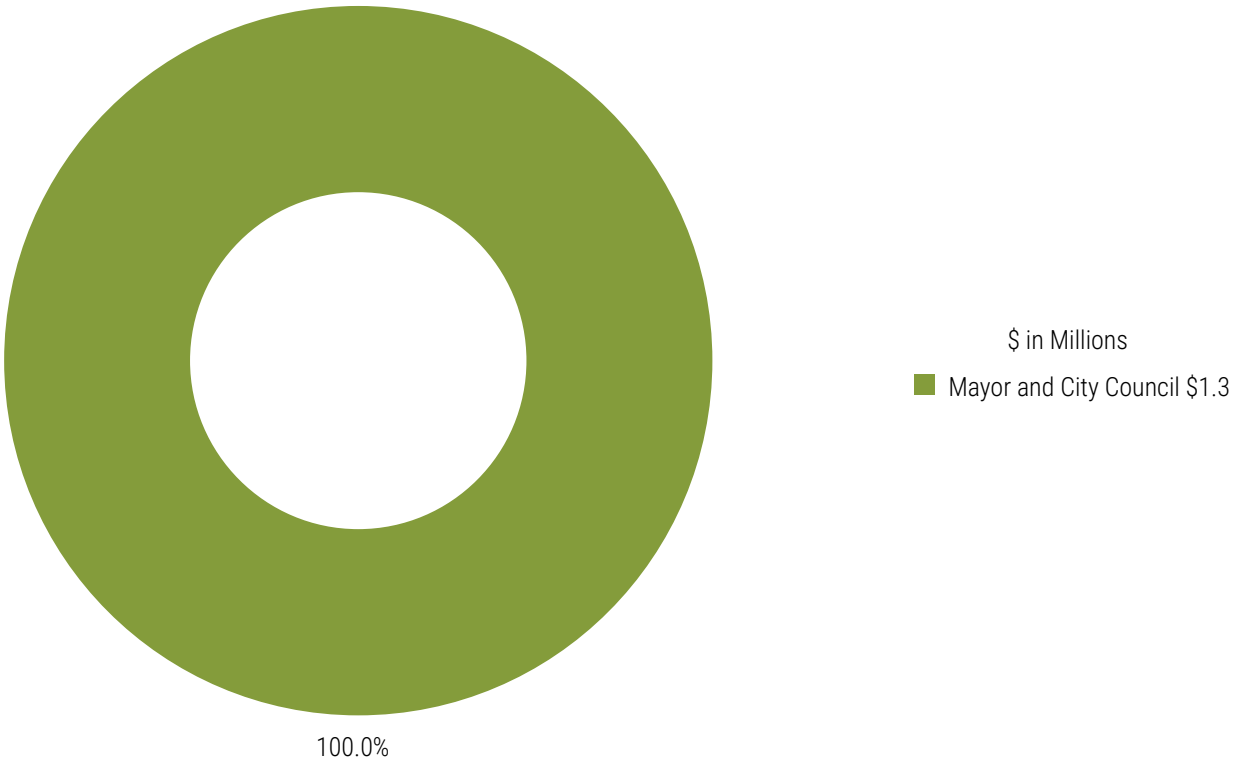
MAYOR AND CITY COUNCIL							
MAYOR AND CITY COUNCIL	X	X	X	X	X	X	X
CITY ATTORNEY							
CIVIL	X	X	X	X	X	X	X
PROSECUTION	X	X	X	X			X
SAFETY AND RISK MANAGEMENT	X	X	X	X	X		X
VICTIM SERVICES			X	X	X		X
CITY AUDITOR							
CITY AUDITOR			X	X	X		X
CITY CLERK							
CITY CLERK	X	X	X	X	X		X
CITY COURT							
CITY COURT	X	X	X	X	X	X	X
CITY MANAGER							
CITY MANAGER	X	X	X	X	X	X	X
CITY TREASURER							
CITY TREASURER	X	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/ADMINISTRATIVE SERVICES							
AVIATION			X		X	X	X
SCOTTSDALE STADIUM	X		X	X	X	X	X
WESTWORLD	X		X		X		X
FINANCIAL MANAGEMENT SERVICES	X	X	X	X	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			
HUMAN SERVICES							
HUMAN SERVICES			X	X	X	X	X
COMMUNITY ASSISTANCE OFFICE			X	X	X		X
INFORMATION TECHNOLOGY							
INFORMATION TECHNOLOGY	X		X		X	X	X
LIBRARY SERVICES							
LIBRARY SERVICES		X	X	X	X	X	X

STRATEGIC GOALS | Department/Division Relationship with Strategic Goals



PARKS AND RECREATION							
PARKS AND RECREATION	X	X	X	X	X	X	X
PRESERVE							
PRESERVE	X	X	X	X	X	X	X
PLANNING AND DEVELOPMENT SERVICES							
PLANNING AND DEVELOPMENT SERVICES	X	X	X			X	X
FIRE DEPARTMENT							
OFFICE OF THE FIRE CHIEF	X		X	X	X		
AMBULANCE SERVICES	X		X	X			X
EMERGENCY SERVICES	X		X	X			
PROFESSIONAL SERVICES	X		X	X			
PREVENTION SERVICES	X		X	X			
EMERGENCY MEDICAL SERVICES	X		X	X	X		
POLICE DEPARTMENT							
OFFICE OF THE POLICE CHIEF	X		X	X	X		X
SUPPORT BUREAU	X		X	X			X
INVESTIGATIONS BUREAU	X		X	X			X
OPERATIONS BUREAU	X		X	X			X
PATROL BUREAU	X		X	X			
SOLID WASTE MANAGEMENT							
SOLID WASTE MANAGEMENT	X	X	X	X			X
TOURISM AND EVENTS							
TOURISM AND EVENTS	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 RESOURCES 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 2026/27 ADOPTED BUDGET

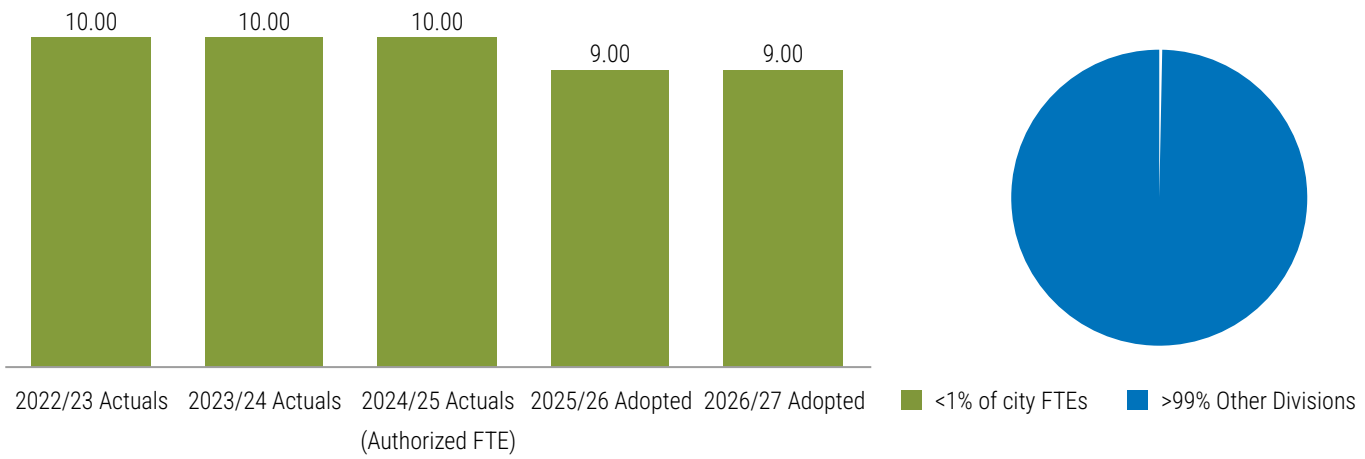


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Mayor and City Council	1,098,612	1,180,255	1,328,461	148,206
TOTAL BUDGET	**1,098,612**	**1,180,255**	**1,328,461**	**148,206**

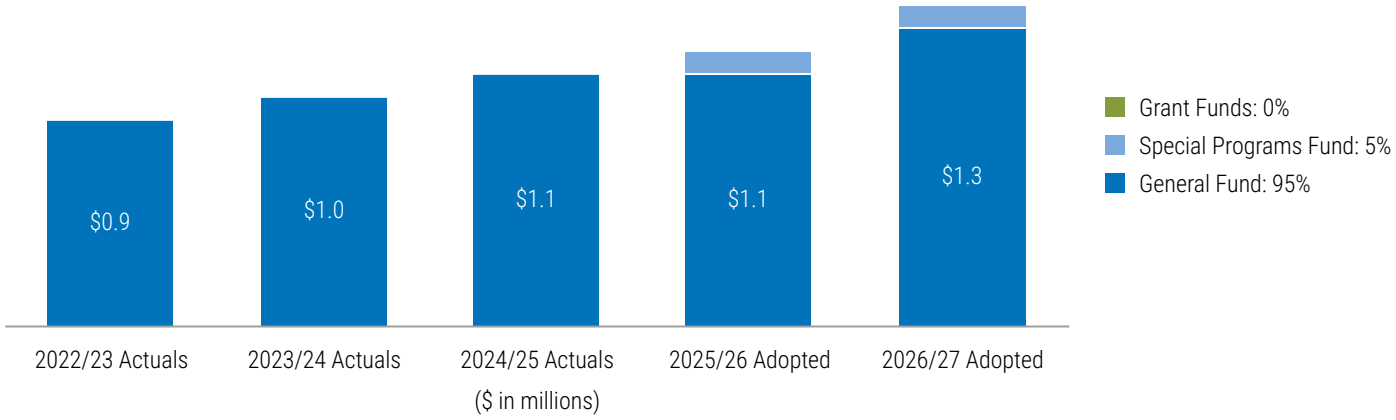
DEPARTMENT SUMMARY | Mayor and City Council

JOB TITLE	TOTAL FTE
CITY COUNCILMAN - 2577	2.00
CITY COUNCILWOMAN - 2398	4.00
MANAGEMENT ANALYST - 1918	1.00
MAYOR - 2396	1.00
MAYOR'S CHIEF OF STAFF - 2233	1.00
TOTAL	**9.00**

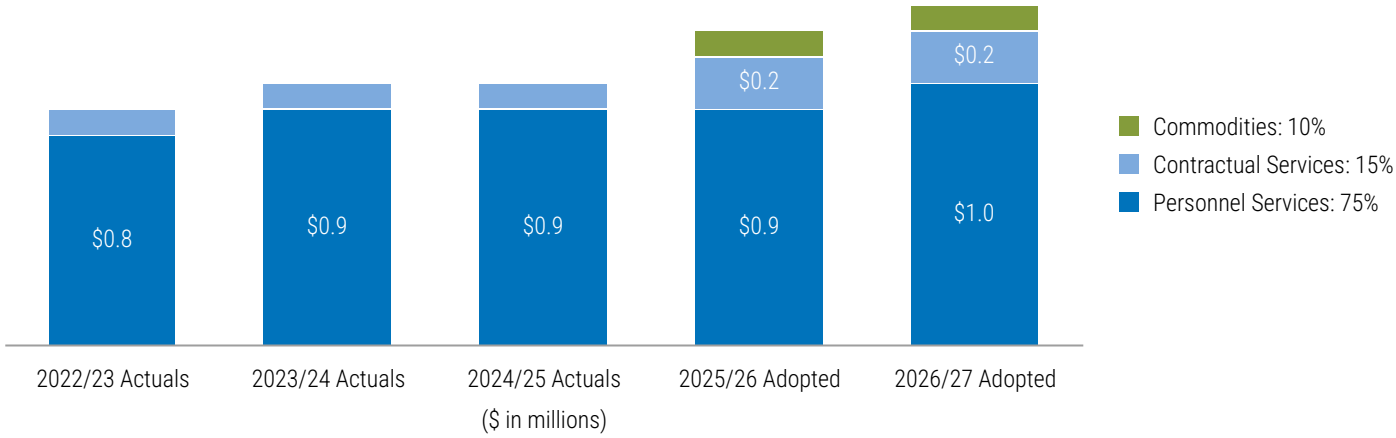
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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 2025/26 ACHIEVEMENTS

- Adopted the fiscal year 2026/27 budget, a $2.119 billion spending plan that reduces overall expenditures by $84.7 million while maintaining a balanced General Fund that continues investment in core city services and infrastructure.
- Prioritized investment in public safety infrastructure through the allocation of $18 million for renovation and expansion of the Civic Center Jail and Downtown Police Facility, $10 million for construction of a new fire station at 90th Street and Via Linda, and $9 million for the Ambulance Annex and continued Implementation of Scottsdale's ambulance service.
- Invested in advanced recruitment and retention of highly qualified public safety personnel to establish competitive compensation for sworn police and fire personnel with leading public safety agencies across the Phoenix metropolitan area.
- Advanced the Main Street Streetscape and Pedestrian Improvements project in Old Town Scottsdale, including planning and design for enhanced sidewalks, pedestrian-scale lighting, landscaping, and other public-realm improvements along Main Street between 69th Street and Scottsdale Road to improve walkability, visual quality, and the area's distinct character.
- Funded approximately $331 million in water and water-reclamation capital improvements through the FY 2026/27 budget to support continued investment in treatment facilities, pipelines, pump stations, water-reclamation capacity, and Scottsdale's long-term water portfolio.
- Secured approval from the Water Infrastructure Finance Authority of Arizona (WIFA) for a $10,436,918 low-cost loan, including $1 million in principal forgiveness, to support major drainage improvements at WestWorld of Scottsdale. The project will construct critical stormwater infrastructure connecting the 94th Street and Bahia Drive intersection to the Reata Wash channel, improving flood mitigation, site resilience and year-round operations at the city's premier event facility.

FY 2026/27 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 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.
- Promote economic development by fostering and strengthening existing business and community partnerships, while identifying and developing new opportunities for sustainable growth.
- Support competitive police compensation to recruit, retain and recognize highly qualified public-safety professionals.
- Support the continuing implementation of ambulance services.
- Analyze the existing event funding programs to better evaluate program effectiveness and community benefit.
- Develop a large water user ordinance and advance water conservation and supply-diversification initiatives to strengthen resilience against changing water-supply conditions and potential reductions, while protecting residents and businesses from exorbitant water rate fee increases over the next several fiscal years.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	10.00	9.00	9.00	-
% of city's FTEs			0.32%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	1,085,112	1,106,449	1,266,579	160,130
Grant Funds	13,000	5,000	-	-5,000
Special Programs Fund	500	68,806	61,882	-6,924
TOTAL BUDGET	**1,098,612**	**1,180,255**	**1,328,461**	**148,206**

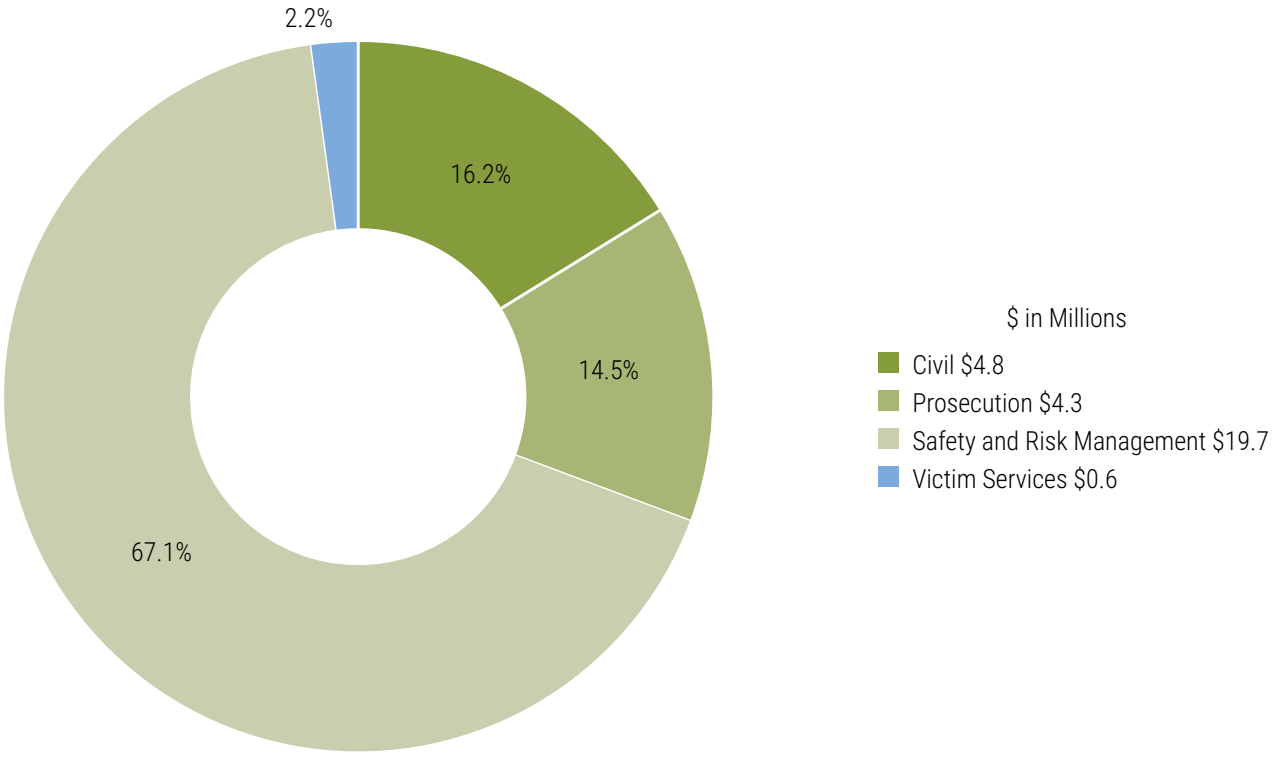
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	939,759	924,137	993,058	68,921
Contractual Services	130,422	164,577	203,014	38,437
Commodities	28,215	91,541	132,389	40,848
Capital Outlays	216	-	-	-
TOTAL BUDGET	**1,098,612**	**1,180,255**	**1,328,461**	**148,206**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27 (General Fund).
- The increase in Contractual Services is due to increases in training and travel expenses (General Fund).
- The increase in Commodities is due to one-time purchases for office furniture (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Number of City Council meetings dates	24 City Council meetings annually are statutorily required.	24	24	24

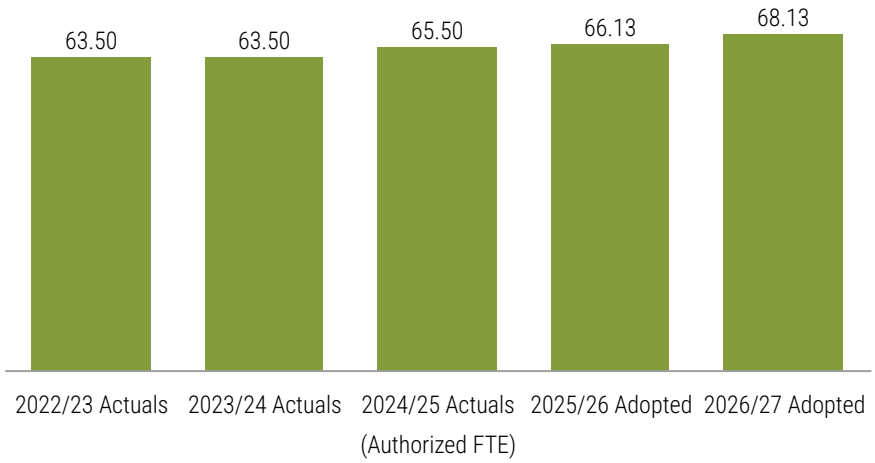
City Attorney's Office
FY 2026/27 ADOPTED BUDGET

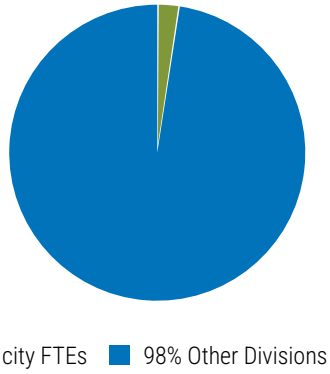


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Civil	4,500,591	5,205,698	4,766,872	-438,826
Prosecution	3,885,125	4,053,682	4,263,096	209,414
Safety and Risk Management	15,490,949	19,493,903	19,741,037	247,134
Victim Services	639,193	664,694	642,674	-22,020
TOTAL BUDGET	**24,515,858**	**29,417,977**	**29,413,678**	**-4,299**

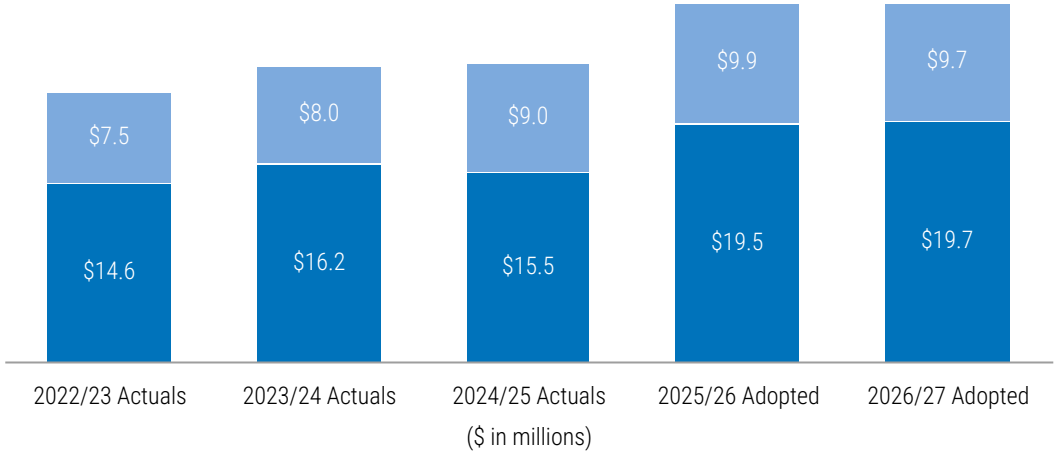
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR - 0721	2.00
ASSISTANT CITY ATTORNEY I - 1014	1.13
ASSISTANT CITY ATTORNEY II - 2273	4.00
ASSISTANT CITY PROSECUTOR I - 2293	1.00
ASSISTANT CITY PROSECUTOR II - 2294	5.00
CHIEF ASST CITY PROSECUTOR - 2377	1.00
CHIEF DEPUTY CITY ATTORNEY - 2605	1.00
CITY ATTORNEY - 1025	1.00
CITY SAF & TRN COORD 0616x	1.00
CITY SAFETY & TRAINING COORD - 2573	1.00
CITY SAFETY & TRAINING MANAGER - 2093	1.00
CONTRACTS COORDINATOR - 1424	1.00
DEPT SAFETY & TRAINING COORD - 2571	2.00
DEPT SYSTEMS ANALYST/PROG II - 2554	2.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
DEPUTY CITY ATTORNEY - 1363	2.00
EXEC ASST TO CHARTER OFFICER - 0727	1.00
LEGAL ASSISTANT - 0400	3.00
LEGAL DEPARTMENT MANAGER - 2338	1.00
LEGAL SECRETARY - 0064	5.00
PARALEGAL - 0640	9.00
PARALEGAL SENIOR - 0644	1.00
PRINCIPAL ASST CITY ATTORNEY - 2606	2.00
PROSECUTION ADMINISTRATIVE SUP - 2575	1.00
PROSECUTION COMPLIANCE OFFICER - 2628	1.00
RISK MGMT CLAIMS ADJUSTER - 2404	1.00
SAFETY & RISK MGMT DEPT DIR - 1136	1.00
SENIOR ASST CITY ATTORNEY - 2261	2.00
SENIOR ASST CITY PROSECUTOR - 2260	4.00
VICTIM ADVOCATE - 1884	4.00
VICTIM ADVOCATE SENIOR - 1885	1.00
WORKER'S COMP CLAIMS ADJ SR - 2340	1.00
WORKER'S COMP CLAIMS ADJUSTER - 2209	1.00
WORKER'S COMPENSATION MANAGER - 2629	1.00
WRKRS COMP CLAIM ADJ - 0756x	1.00
TOTAL	**68.13**

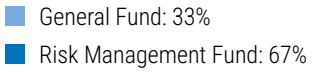
STAFF SUMMARY



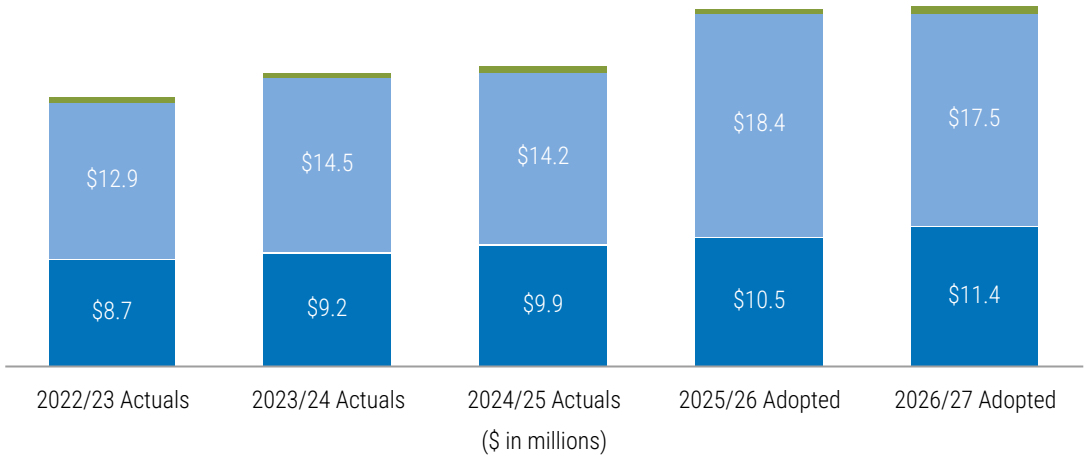


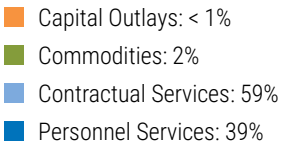
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The City Attorney serves as the chief legal advisor to the City Council, Mayor, and all city departments and employees on matters relating to their official powers and duties, as established in the City Charter. The City Attorney is also the Chief Prosecutor for the City of Scottsdale. The City Attorney reports to and serves at the pleasure of the City Council. The City Attorney drafts legal documents, represents the city in all legal matters, and prosecutes cases in City Court. The Office includes four divisions: Civil, Prosecution, Safety and Risk Management, and Victim Services, that work to protect the city's legal interests, uphold the rule of law, support public safety, pursue justice, support victims, provide safety and risk services, and maintain public trust.

SERVICES PROVIDED

- Provides legal advice to the City Council, boards, commissions, and all city departments and employees.
- Drafts and reviews ordinances, resolutions, contracts, and other legal documents.
- Represents the city in civil litigation and handles matters involving public safety, land use, public records, taxation, real estate, employment, environmental issues, and constitutional law.
- Prosecutes misdemeanor, petty, and certain civil offenses occurring within Scottsdale, and handles related court proceedings and appeals.
- Provides training and support to city departments and statewide law enforcement partners; manages conflict cases for other prosecutorial agencies.
- Provides required victim notification, offers domestic violence victim advocacy and safety planning, and victim assistance with protective orders and referrals to community resources.
- Manages the city's safety, loss prevention, workers' compensation, insurance, risk transfer, and claims programs through best-practice risk management and workplace safety initiatives.

FY 2025/26 ACHIEVEMENTS

- Actively defended/prosecuted 93 civil litigation cases in FY 2025/26. This number increased by 55 percent from FY 2024/25 and by 79 percent from FY 2023/24. It resolved 31 cases in FY 2025/26, eight of which resulted in court dismissals with no monies owed by the city.
- Drafted or reviewed 33 ordinances and 251 resolutions for the City Council's consideration and reviewed over 300 contracts.
- Yielded a 99 percent Satisfaction Survey Results rating of Excellent or Very Good (increased from 97.3 percent from the previous year) in the Civil Division.
- Prosecutors attended jail court all 365 days this year, including holidays and weekends.
- Handled a heavy criminal case load while ensuring justice, protecting the community, and supporting victims.
- Conducted 2nd Annual Prosecution Citizens' Academy, featuring an overview of the operations of the 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 the Prosecution Division's primary goals to do justice, protect the community, and support victims.
- Received the 2026 Industrial Commission of Arizona Public Entity Partnership Program Large City of the Year Award.
- Improved the city's Experience Modification Rating (E-Mod) to 0.93 below the Industrial Commission of Arizona's standard of 1.10. This is a 26.77 percent reduction over the prior year of 1.27.
- Received a total of $56,508,000 in third party demands in FY 2025/26. Safety and Risk Management, after careful evaluation, agreed to pay only a total of $725,092 toward these demands to date, which included settlements from pending Notices of Claims received in prior fiscal years. This represents 1.28 percent of all amounts demanded.
- Coordinated the annual city-wide DV Month Hygiene Donation Drive to benefit the non-profit agency, "DV Control+Alt+Delete."
- Provided Victim Rights Trainings during Post Academy Officer trainings (three to four times a year), along with a Prosecutor who provided training on the Prosecution process.

FY 2026/27 OBJECTIVES

- Support the Council, Commission, and Boards, Charter Officers, and city staff with prompt, proactive legal advice, representation, and transactional services relating to their official powers and duties.
- Complete a comprehensive review of the Scottsdale Revised Code and make recommendations for enhancements, including repeal of outdated ordinances.
- Proactively seek opportunities to protect the city's resources.
- 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.
- Participate in various specialized task forces, including a Fire Investigations task force.
- Support the successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Work closely with the City Manager and Executive Team to address major safety and risk exposure concerns.
- Explore the captive insurance model as a means to control costs as it relates to insurance premiums.
- Develop an Emergency Action Plan for each major building within the city.
- Support the high volume of victims expected during the upcoming fiscal year with compassion and efficacy.
- Evaluate and recommend enhancements to the victim notification process.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	65.50	66.13	68.13	2.00
% of city's FTEs			2.44%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	9,024,909	9,924,074	9,672,641	-251,433
Risk Management Fund	15,490,949	19,493,903	19,741,037	247,134
TOTAL BUDGET	**24,515,858**	**29,417,977**	**29,413,678**	**-4,299**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	9,889,638	10,548,403	11,354,117	805,714
Contractual Services	14,160,353	18,428,737	17,457,502	-971,235
Commodities	463,716	437,787	599,559	161,772
Capital Outlays	2,152	3,050	2,500	-550
TOTAL BUDGET	**24,515,858**	**29,417,977**	**29,413,678**	**-4,299**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 2.00 FTE is due to the addition of a Prosecution Compliance Officer (1.00 FTE, General Fund) and a Workers' Compensation Manager (1.00 FTE, Risk Management Fund).
- The increase in Personnel Services is primarily due to:
  - The addition of 2.00 FTE (General Fund, Risk Management Fund).
  - Shifting internal legal service expenses from Contractual Services to Personnel Services (Risk Management Fund).
  - Merit and market adjustments to eligible employees in FY 2026/27 (General Fund, Risk Management Fund).
- The decrease in Contractual Services is primarily due to: 1) a change in cost for property, liability and workers' compensation insurance (General Fund); and 2) shifting internal legal service expenses from Contractual Services to Personnel Services (Risk Management Fund).
- The increase in Commodities is primarily due to: 1) establishing a Loss Prevention Program budget; and 2) First Aid supplies for city buildings (Risk Management Fund).

STRATEGIC GOAL(S)



DESCRIPTION

The Civil Division of the City Attorney's Office provides legal advice and representation 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.
- Provides 24-hour legal support to public safety.
- Provides legal training as needed to city departments.
- Coordinates and responds to public records requests.

FY 2025/26 ACHIEVEMENTS

- Actively defended/prosecuted 93 civil litigation cases in FY 2025/26. This number increased by 55 percent from FY 2024/25 and by 79 percent from FY 2023/24. It resolved 31 cases in FY 2025/26, eight of which resulted in court dismissals with no monies owed by the city.
- Participated in approximately 79 civil court hearings, mediations, and depositions.
- Drafted or reviewed 33 ordinances and 251 resolutions for the City Council's consideration and reviewed over 300 contracts.
- Yielded a 99 percent Satisfaction Survey Results rating of Excellent or Very Good (increased from 97.3 percent from the previous year).
- Chief Deputy City Attorney Lori Davis received the Arizona City Attorney's Association Distinguished Municipal Attorney Award, recognizing her outstanding leadership, innovation, and dedication to public service.

FY 2026/27 OBJECTIVES

- Support the Council, Commission, and Boards, Charter Officers, and City staff with prompt, proactive legal advice, representation, and transactional services relating to their official powers and duties.
- Complete a comprehensive review of the Scottsdale Revised Code and make recommendations for enhancements, including repeal of outdated ordinances.
- Proactively seek opportunities to protect the city's resources.
- Defend as much litigation in-house as resources allow, as efficiently as practical.
- Support the city's public safety efforts through training and 24-hour legal support.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	21.50	22.13	22.13	-
% of city's FTEs			0.79%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	4,500,591	5,205,698	4,766,872	-438,826
TOTAL BUDGET	**4,500,591**	**5,205,698**	**4,766,872**	**-438,826**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	3,924,931	4,195,844	3,876,875	-318,969
Contractual Services	531,158	961,576	841,247	-120,329
Commodities	43,781	46,278	47,250	972
Capital Outlays	721	2,000	1,500	-500
TOTAL BUDGET	**4,500,591**	**5,205,698**	**4,766,872**	**-438,826**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is primarily due to allocating a percentage of personnel costs to the Risk Management Fund instead of the General Fund to charge the Safety and Risk Management Division for internal legal services.
- The decrease in Contractual Services is primarily due to a change in cost for property, liability and workers' compensation insurance. The decrease would have been larger, but is partially offset by increases to legal services and legal research subscriptions.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of total active civil litigation cases		60	93	95
Number of Ordinances and Resolutions reviewed or drafted		279	284	300
Number of contracts reviewed and/or drafted		325	300	325
Number of complex Public Records Requests handled internally		215	279	300
EFFECTIVENESS				
Satisfaction Survey - Percentage of Excellent or Very Good ratings	The scale is based on ratings of Excellent, Very Good, Good, Fair, or Needs Improvement across various categories.	N/A	99%	99%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
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.	6	617	$21,762	0.30
TOTAL	**6**	**617**	**$21,762**	**0.30**

The value of volunteer hours are calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

STRATEGIC GOAL(S)



DESCRIPTION

The Prosecution Division of the City Attorney's Office's primary mission is to do justice, protect the community, and support victims by prosecuting misdemeanors and other offenses in the City of Scottsdale, and to represent 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 certain civil offenses in the city, including, but not limited to, driving under the influence (DUI), domestic violence (DV), theft, assault, short-term vacation rental violations, disorderly conduct, 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.
- Scottsdale Traffic Resource Prosecutor Program
- Jail Court
- Community Prosecution Services, including Community Engagement.
- Handles Conflict cases for other jurisdictions.

FY 2025/26 ACHIEVEMENTS

- Prosecutors attended jail court all 365 days this year, including holidays and weekends.
- Handled a heavy criminal case load while ensuring justice, protecting the community, and supporting victims.
- Conducted 2nd Annual Prosecution Citizens' Academy, featuring an overview of the operations of the 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 the Prosecution Division's primary goals to do justice, protect the community, and support victims.
- Provided Scottsdale Police POST Academy trainings on domestic violence and trainings at the Arizona Prosecuting Attorneys Advisory Council Drug Driving and Advanced DUI conferences.
- Senior Assistant City Prosecutor Jared Johnson won the Arizona Prosecuting Attorney's Advisory Council 2026 Small Jurisdiction Felony Prosecutor of the Year Award for his exceptional work handling a highly complex felony conflict case for La Paz County.

FY 2026/27 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.
- Participate in various specialized task forces, including a Fire Investigations task force.
- Implement new Prosecution Compliance Officer program.
- Support the successful prosecution of short-term vacation and rental ordinance violations, along with nuisance party and unruly gathering ordinance violations.
- Conduct the 3rd Annual Citizens' Academy for Prosecution and Victim Services to provide the public with more familiarity and transparency into the workings of the Prosecution Division.
- Implement a Scottsdale Police District Prosecutor Liaison Program.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	26.00	26.00	27.00	1.00
% of city's FTEs			0.97%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	3,885,125	4,053,682	4,263,096	209,414
TOTAL BUDGET	**3,885,125**	**4,053,682**	**4,263,096**	**209,414**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	3,591,480	3,777,043	4,040,789	263,746
Contractual Services	286,101	262,139	209,057	-53,082
Commodities	7,545	13,450	12,250	-1,200
Capital Outlays	-	1,050	1,000	-50
TOTAL BUDGET	**3,885,125**	**4,053,682**	**4,263,096**	**209,414**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Prosecution Compliance Officer.
- The increase in Personnel Services is primarily due to the addition of 1.00 FTE and merit and market adjustments to eligible employees in FY 2026/27.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of driving under the influence (DUI) cases	Total number of DUI cases processed, including all citations, long form cases, and cases that were declined for prosecution.	1,149	1,002	1,050
Number of domestic violence cases	Total number of domestic violence cases processed, including all citations, long form cases, and cases that were declined for prosecution.	909	954	970
Number of charges filed/prosecuted	Includes all citation charges and long form charges when a Complaint has been filed.	17,194	17,173	17,500
Number of cases prosecuted	Includes all citations and only long forms when a Complaint has been filed.	7,392	7,798	8,000
Number of trials	This includes bench and jury trials. Most cases resolve without a trial.	122	138	140
EFFECTIVENESS				
Individuals who successfully completed the Diversion Program		297	672	675
EFFICIENCY				
Percentage of cases resolved at first hearing	These cases were resolved at the arraignment hearing.	32%	34%	34%

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 2025/26 ACHIEVEMENTS

- Received 2026 Industrial Commission of Arizona Public Entity Partnership Program Large City of the Year Award.
- Improved the city's Experience Modification Rating (E-Mod) to 0.93 below the Industrial Commission of Arizona's standard of 1.10. This is a 26.77 percent reduction over the prior year of 1.27.
- Established the Loss Prevention Program.
- Installed the required fall protection within vehicle maintenance bays.
- Developed the Heat Safety Management Plan.
- Expanded the Samsara Telematic cameras in city-owned vehicles.
- Delivered a presentation at the Fire Department Safety Officers Association Health Safety Apparatus Conference.
- Received a total of $56,508,000 in third party demands in FY 2025/26. Safety and Risk Management, after careful evaluation, agreed to pay only a total of $725,092 toward these demands to date, which included settlements from pending Notices of Claims received in prior fiscal years. This represents 1.28 percent of all amounts demanded.

FY 2026/27 OBJECTIVES

- Work closely with the City Manager and Executive Team to address major safety and risk exposure concerns.
- Establish the Workers' Compensation Manager position.
- Explore the captive insurance model as a means to control costs as it relates to insurance premiums.
- Develop an Emergency Action Plan for each major building within the city.
- Revise and draft City Safety and Health Plan.
- Expand the Samsara Telematics program.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	13.00	13.00	14.00	1.00
% of city's FTEs			0.50%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Risk Management Fund	15,490,949	19,493,903	19,741,037	247,134
TOTAL BUDGET	**15,490,949**	**19,493,903**	**19,741,037**	**247,134**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	1,759,308	1,947,380	2,825,851	878,471
Contractual Services	13,318,620	17,171,364	16,376,237	-795,127
Commodities	411,590	375,159	538,949	163,790
Capital Outlays	1,431	-	-	-
TOTAL BUDGET	**15,490,949**	**19,493,903**	**19,741,037**	**247,134**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the addition of a Workers' Compensation Manager.
- The increase in Personnel Services is primarily due to: 1) the addition of 1.00 FTE; 2) shifting internal legal service expenses from Contractual Services to Personnel Services; and 3) merit and market adjustments to eligible employees in FY 2026/27.
- The decrease in Contractual Services is primarily due to shifting internal legal service expenses from Contractual Services to Personnel Services.
- The increase in Commodities is primarily due to: 1) establishing a Loss Prevention Program budget; and 2) First Aid supplies for city buildings.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Amount of subrogation recoveries secured		$993,317	$1,177,066	$1,200,000
Number of formal claims investigated		722	790	800
Number of contracts reviewed		707	659	700
EFFECTIVENESS				
The Cost of Risk (COR)	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.	2.17%	2.11%	2.30%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND 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	$1,058	0.01
TOTAL	**5**	**30**	**$1,058**	**0.01**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

*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 and 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 ensuring victims' rights to obtain restitution from the offender are properly exercised, when applicable.

FY 2025/26 ACHIEVEMENTS

- Coordinated the annual city-wide DV Month Hygiene Donation Drive to benefit the non-profit agency, "DV Control+Alt+Delete."
- Represented the Victim Services Division by having a successful booth at the city's Fall Festival.
- Attended the Arizona Prosecuting Attorneys' Advisory Council (APAAC) Victim Advocate Conference.
- Provided Victim Rights Trainings during Post Academy Officer trainings (three to four times a year), along with a Prosecutor who provided training on the Prosecution process.

FY 2026/27 OBJECTIVES

- Support the high volume of victims expected during the upcoming fiscal year with compassion and efficacy.
- Participate in community engagement activities.
- Participate in and provide victim-centric training.
- Evaluate and recommend enhancements to the victim notification process.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	5.00	5.00	5.00	-
% of city's FTEs			0.18%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	639,193	664,694	642,674	-22,020
TOTAL BUDGET	**639,193**	**664,694**	**642,674**	**-22,020**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	613,919	628,136	610,603	-17,533
Contractual Services	24,474	33,658	30,961	-2,697
Commodities	800	2,900	1,110	-1,790
TOTAL BUDGET	**639,193**	**664,694**	**642,674**	**-22,020**

BUDGET NOTES AND SIGNIFICANT CHANGES

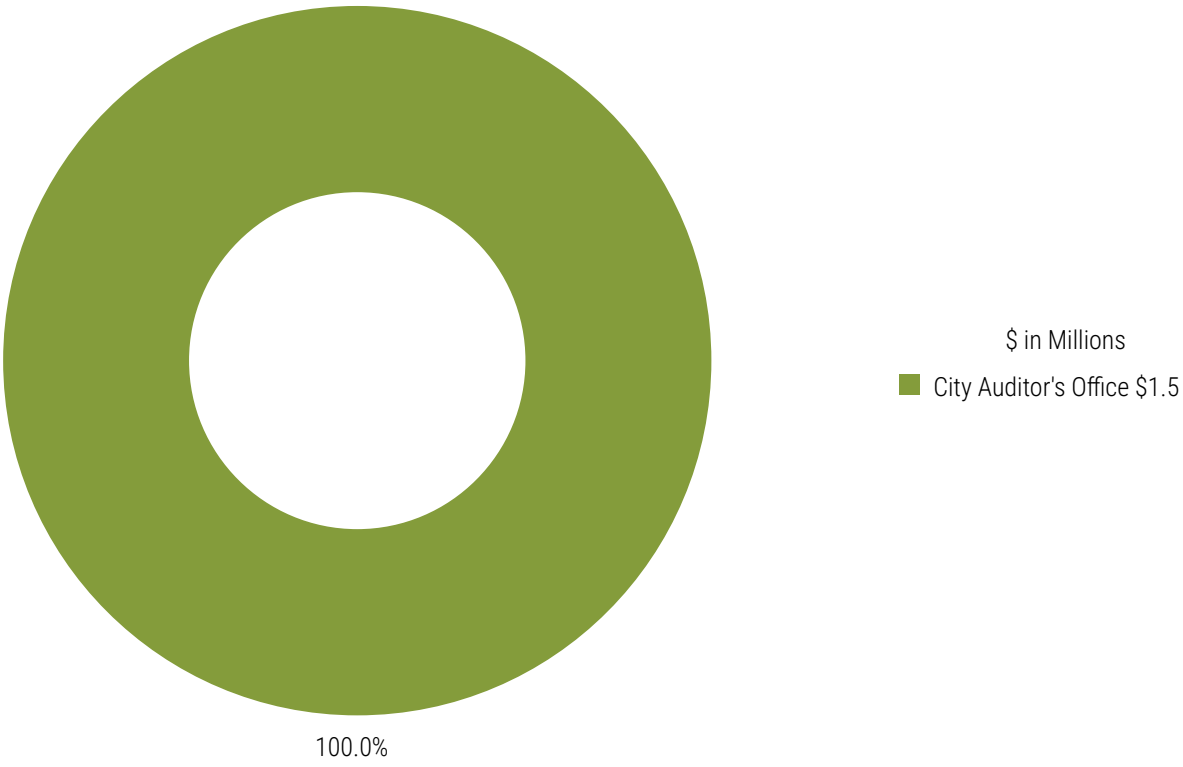
- The decrease in Personnel Services is primarily due to a reduction to excess regular wages for weekend and holiday jail court.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of Victim Services notifications actions performed		28,647	20,826	21,000
Number of domestic violence cases		909	954	970
EFFECTIVENESS				
Number of victims assisted during prosecutions		3,943	4,070	4,200
Percentage of clients satisfied with Victim Services as indicated by a survey distributed at the disposition of each criminal case		100%	100%	100%
Number of services provided to victims	Services may include financial assistance, protective orders, legal and personal advocacy, trial, and crisis.	12,067	14,842	15,000

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	47	$1,658	0.02
TOTAL	**1**	**47**	**$1,658**	**0.02**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

City Auditor's Office
FY 2026/27 ADOPTED BUDGET

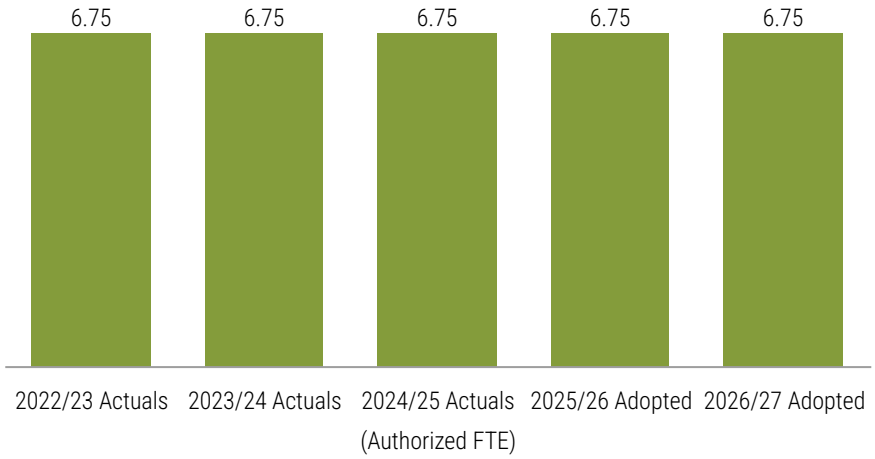


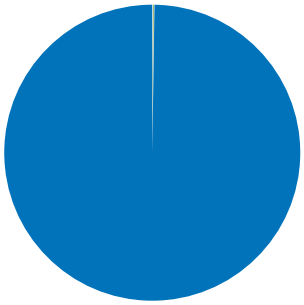
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
City Auditor's Office	974,256	1,379,751	1,461,803	82,052
TOTAL BUDGET	**974,256**	**1,379,751**	**1,461,803**	**82,052**

DEPARTMENT SUMMARY | City Auditor's Office

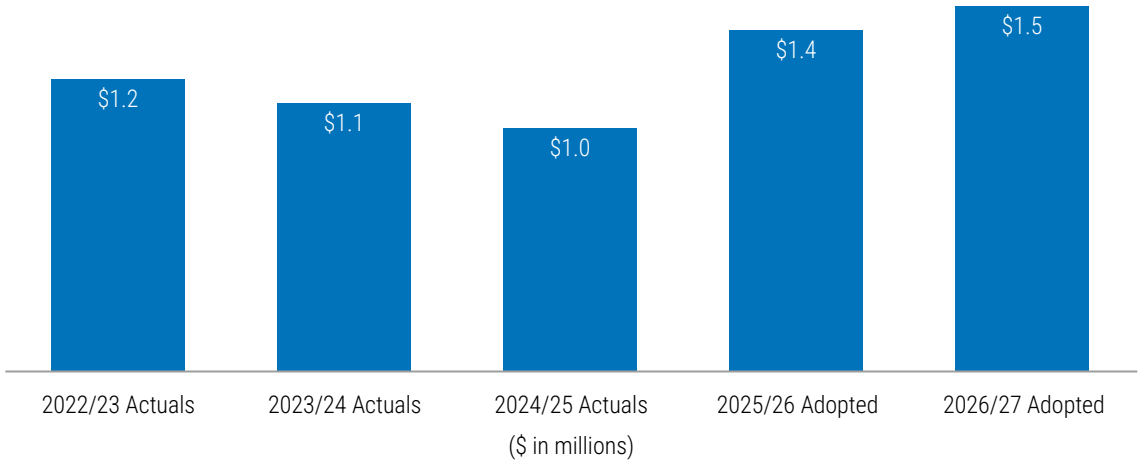
JOB TITLE	TOTAL FTE
AUDITOR - 1083	1.00
AUDITOR SENIOR - 1581	4.00
CITY AUDITOR - 1391	1.00
EXEC ASST TO CHARTER OFFICER - 0727	0.75
TOTAL	**6.75**

STAFF SUMMARY

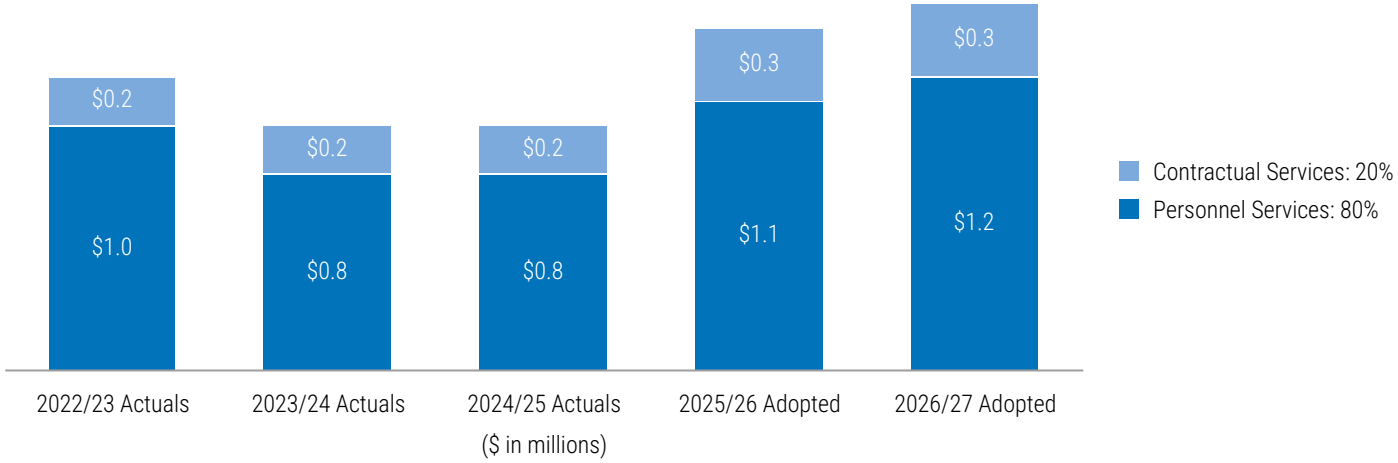




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

DEPARTMENT SUMMARY | City Auditor's Office

STRATEGIC GOAL(S)



DESCRIPTION

The 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 2025/26 ACHIEVEMENTS

- Completed eight reports with recommendations for improved controls, effectiveness, and/or efficiencies, status follow-ups, and Integrity Line activities.
- 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 15 audits issued over the past three years.

FY 2026/27 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 80 percent of audits on the approved plan, which allows some flexibility for unexpected circumstances.
- Retain and develop professional audit staff.
- Continue to uphold Government Auditing Standards by maintaining independence, adhering to ethical principles, sustaining professional competence, and ensuring an effective system of quality management.
- 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.

DEPARTMENT SUMMARY | City Auditor's Office

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	6.75	6.75	6.75	-
% of city's FTEs			0.24%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	974,256	1,379,751	1,461,803	82,052
TOTAL BUDGET	**974,256**	**1,379,751**	**1,461,803**	**82,052**

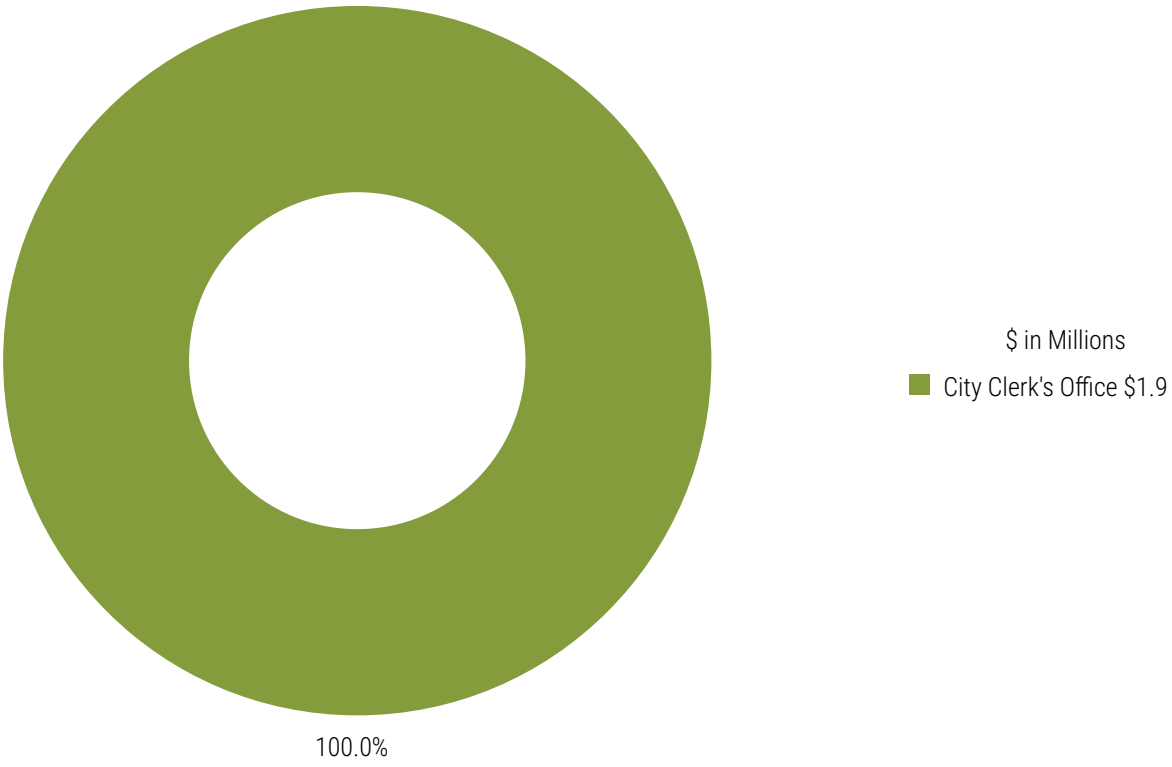
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	797,955	1,121,142	1,164,724	43,582
Contractual Services	174,032	257,589	296,279	38,690
Commodities	2,269	1,020	800	-220
TOTAL BUDGET	**974,256**	**1,379,751**	**1,461,803**	**82,052**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27.
- The increase in Contractual Services is due to cost increases in the Annual Financial Audit contract.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of audits and other reports issued		12	8	10
EFFECTIVENESS				
Percentage of recommendations issued in the prior three fiscal years that were implemented or progressing towards implementation.		98%	98%	97%
EFFICIENCY				
Percentage of direct audit hours to total auditor hours.	Direct audit hours are audit and other engagement related hours. Indirect hours include training, professional development, administrative, and leave hours. Newly hired staff are not included.	77%	75%	75%
Percentage of scheduled sunset reviews completed		100%	100%	100%
Percentage of planned audits and reports issued or in progress at the end of the fiscal year.	Planned audits typically exceed capacity by 10-20% to allow for scheduling flexibility.	93%	77%	80%

City Clerk's Office
FY 2026/27 ADOPTED BUDGET

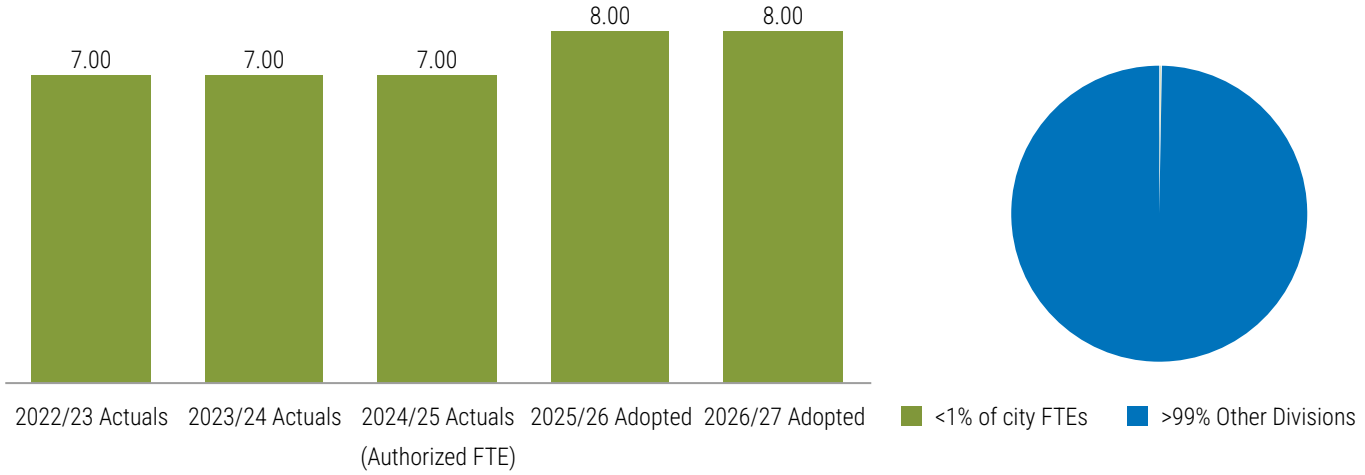


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
City Clerk's Office	1,177,994	1,953,342	1,851,076	-102,266
TOTAL BUDGET	**1,177,994**	**1,953,342**	**1,851,076**	**-102,266**

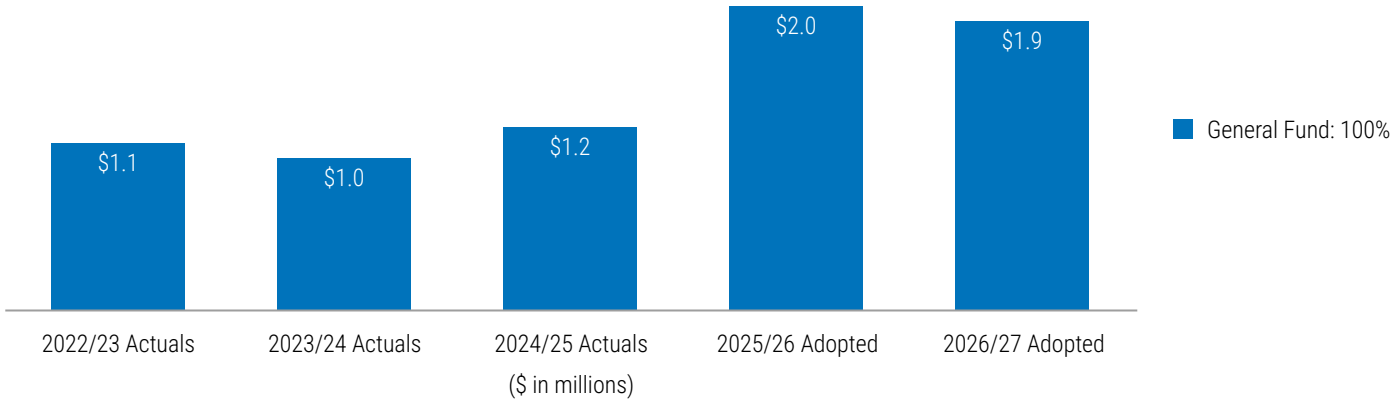
DEPARTMENT SUMMARY | City Clerk's Office

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR - 0721	1.00
CITY CLERK - 1398	1.00
DEPUTY CITY CLERK - 1455	2.00
ENTERPRISE SYSTEMS INTEGRATOR - 1674	1.00
MANAGEMENT ANALYST - 1918	1.00
MANAGEMENT ASSOCIATE - 2384	2.00
TOTAL	**8.00**

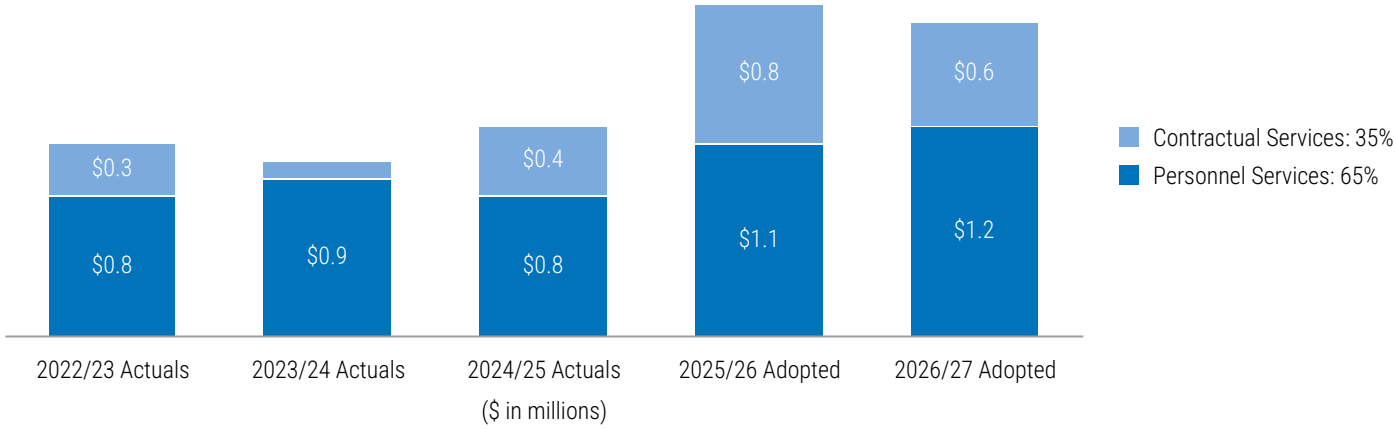
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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 2025/26 ACHIEVEMENTS

- Prepared for the July 21, 2026 Primary Election (to elect three Councilmembers). A candidate packet was created and placed on our election website that provided information to interested residents about the requirements related to running for office.
- Utilized the Secretary of State's E-Qual system for the 2026 Primary Election. Almost 3,300 nomination signatures were gathered electronically by candidates. This was a record high number of signatures gathered since the city first started using the E-Qual in 2022.
- Mailed a 20-page informational pamphlet to over 100,000 Scottsdale households for the 2026 Primary Election. The pamphlet provided information about the election, candidates, and key dates.
- Utilized election coordination meetings for the 2026 Election cycle to improve cross-departmental communication and information sharing. City Clerk staff met with the City Manager's Office, City Attorney's Office, Police, Emergency Management, 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.
- Prepared for the November 3, 2026 General Election to elect any local office that remains unfilled after the July 2026 Primary Election.
- Administered oversight of campaign finance reports filings. Worked with the Arizona League of Cities and Towns to make the campaign finance report provided by the Secretary of State into a fillable PDF for use by other cities and towns.
- Provided administrative support to six Councilmembers, including research requests and drafting remarks for events such as ribbon-cutting ceremonies, and staffing Council Meetings.
- Selected a vendor and began implementation of an electronic agenda management system, which will replace a paper-based process used to create meeting agendas.

FY 2025/26 ACHIEVEMENTS CONTINUED

- Based on direction from the City Council, the City Clerk's Office worked with the City Attorney's Office to update to the Rules of Council Procedure along with related areas such as the City Council Meeting agenda format and City websites related to the agenda.
- Eighteen (18) of our boards and commissions presented a synopsis of their annual report to the City Council at Council Meetings. The presentations focused on key accomplishments, major actions taken, and upcoming opportunities or challenges. The City Council had an opportunity to ask questions and provide feedback to these groups.
- Collaborated with the Communications Office to further promote board and commission member position vacancies through press releases, social media posts, and staffing City sponsored events to provide information on board and commission opportunities.
- Provided oversight of the city's Records Management Program, including providing training to staff liaisons; reviewing city records inventory lists to meet statutory requirements; and reviewing and processing records destruction requests submitted by departments for records that met their retention requirements.
- Met all statutory requirements for posting and providing meeting notices and minutes.

FY 2026/27 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	7.00	8.00	8.00	-
% of city's FTEs			0.29%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	1,177,994	1,953,342	1,851,076	-102,266
TOTAL BUDGET	**1,177,994**	**1,953,342**	**1,851,076**	**-102,266**

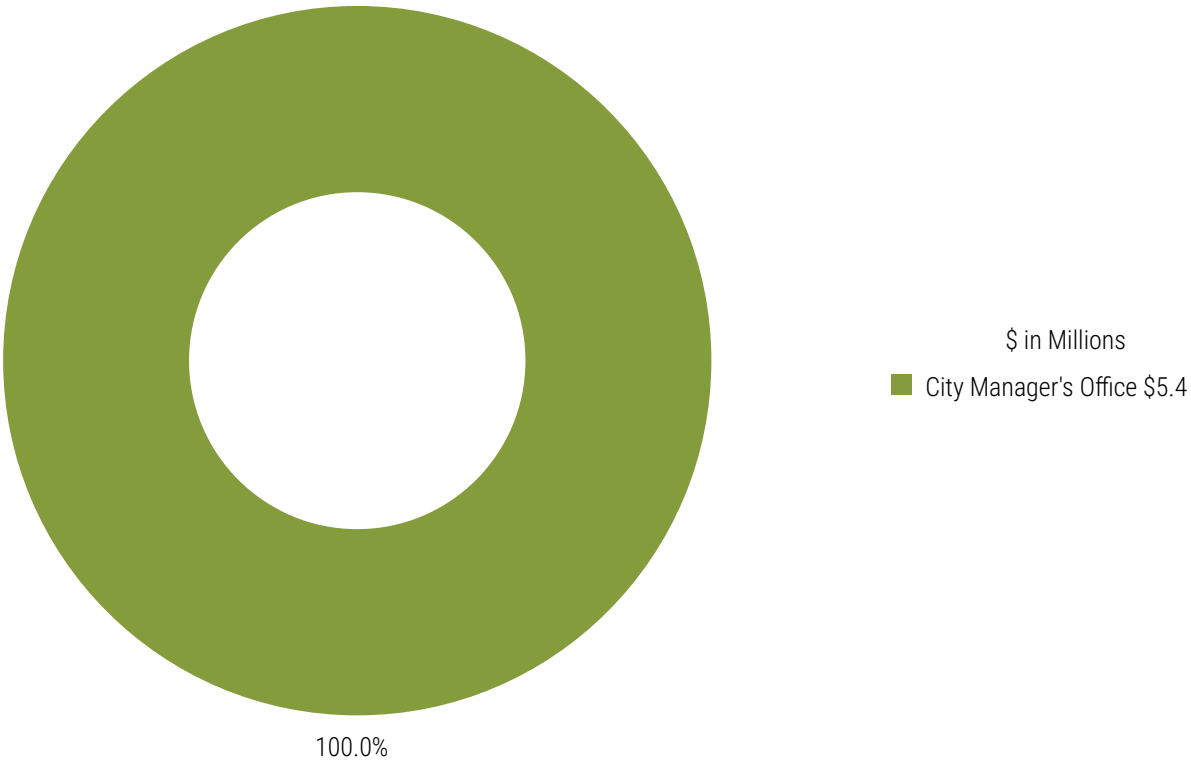
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	780,589	1,136,800	1,201,006	64,206
Contractual Services	393,383	813,467	646,693	-166,774
Commodities	4,022	3,075	3,377	302
Capital Outlays	-	-	-	-
TOTAL BUDGET	**1,177,994**	**1,953,342**	**1,851,076**	**-102,266**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27.
- The decrease in Contractual Services is due to the removal of the one-time budget for the November 2025 Special Election. This reduction is partially offset by the addition of the 2026 election budget.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of legal documents (agendas, marked agendas and minutes) accepted, filed and posted		1,237	1,026	1,100
City Council minutes prepared		70	72	70
Number of City Council reports collected, reviewed, distributed and posted to the web		453	363	400
Number of documents scanned into the city's records management system		1,586	1,333	1,350
Legal filings accepted		321	349	335
Boards and commissions applications processed		142	113	120
Boards, commissions and task force appointments		62	32	45
EFFECTIVENESS				
Information and publicity pamphlets mailed to registered voter households	Pamphlets for the July 2026 Primary Election were mailed in June 2026 due to Primary Election date being moved to July 21, 2026. In previous elections, Primary and General pamphlets were mailed in same fiscal year.	213,750	102,000	105,000
Appointed public bodies		31	31	31
Scottsdale registered voters		172,583	166,588	170,000

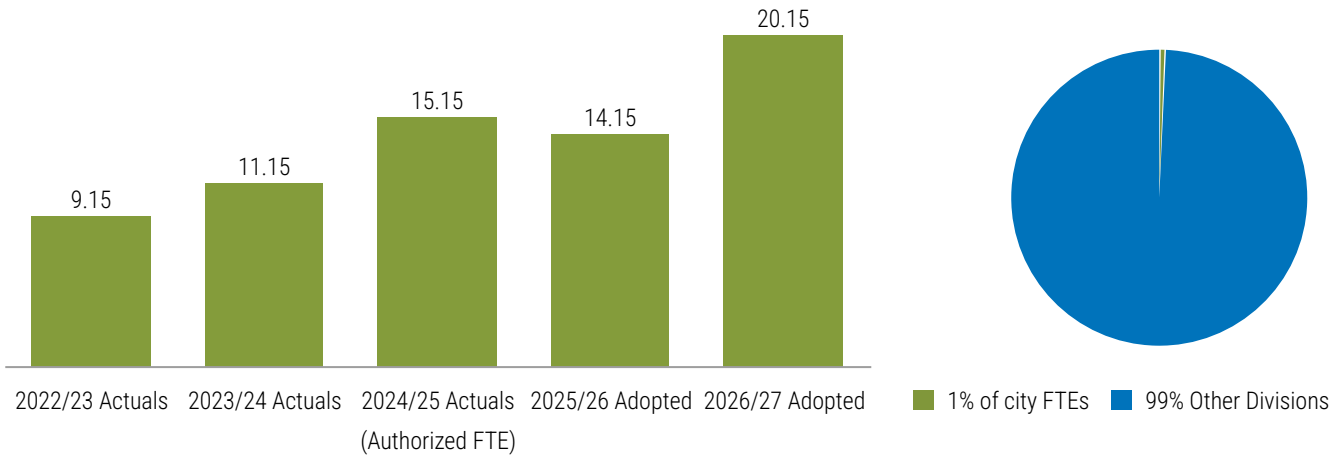
City Manager's Office
FY 2026/27 ADOPTED BUDGET



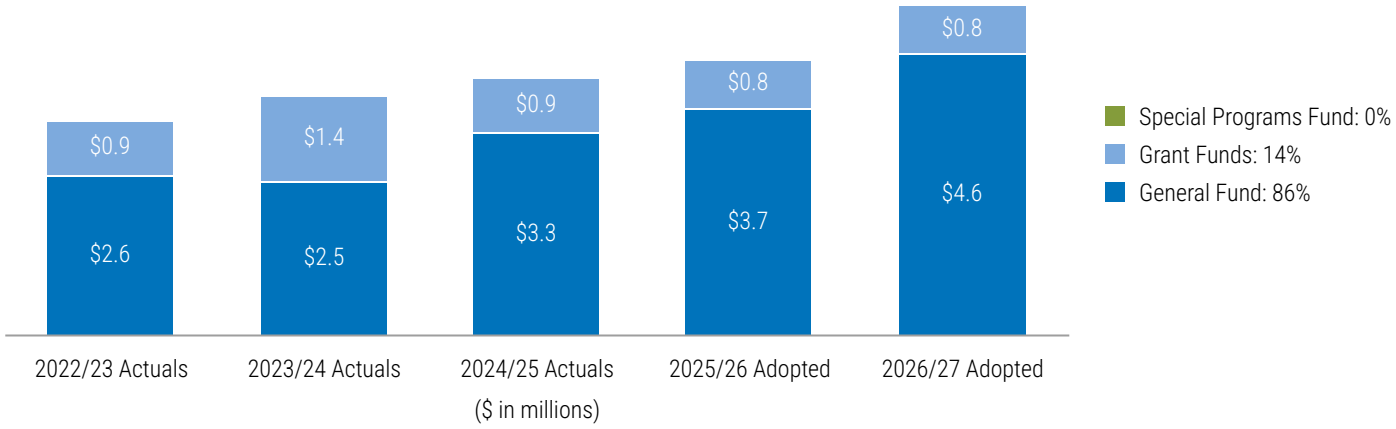
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
City Manager's Office	4,245,915	4,544,077	5,397,651	853,574
TOTAL BUDGET	**4,245,915**	**4,544,077**	**5,397,651**	**853,574**

JOB TITLE	TOTAL FTE
ADA/TITLE VI COMPLIANCE COORD - 2004	1.00
ADMINISTRATIVE AIDE - 0792	1.00
ASSISTANT CITY MANAGER - 1994	1.00
ASSISTANT TO THE CITY MANAGER - 2292	2.00
CITIZEN/CONSTITUENT ADVISOR - 1929	2.00
CITY MANAGER - 1397	1.00
COMMUNITY INVOLVEMENT MANAGER - 2399	1.00
CONSTITUENT LIAISON - 1847	1.00
CONSTITUENT SERVICES SUPV - 2147	1.00
DEPUTY CITY MANAGER - 2607	2.00
EVENT COORDINATOR - 0768	1.00
EXEC ASST TO CITY MANAGER - 2334	1.00
EXECUTIVE ASSISTANT TO CITY MANAGER - 0524x	1.00
GOVT RELATIONS MGR - 2624	1.00
INTERN - 0386	0.15
MAINTENANCE WORKER I - 0327	1.00
MANAGEMENT ASSOCIATE - 2384	2.00
TOTAL	**20.15**

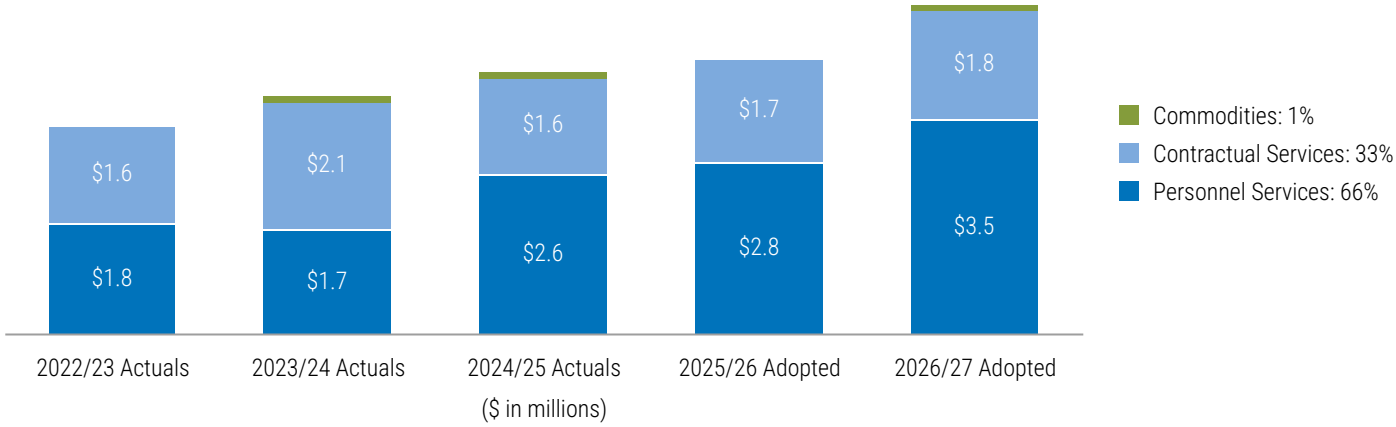
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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. Through the Management Associate Program within the City Manager's Office, the team provides cross departmental assistance on special projects. The City Manager's Office provides customer service and conflict resolution to the community by way of the city's Constituent Services Team. Through the City Manager's Office Community Involvement Team, staff connects residents with the city through events, programs and outreach. The team also partners with departments to strengthen civic engagement through training and shared resources, establishing standards for public outreach and serving as a centralized resource for public participation. The office also has Americans with Disabilities Act/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.

FY 2025/26 ACHIEVEMENTS

- Created a disciplined operating budget that delivered a 3.8 percent reduction while maintaining long-term financial stability and establishing the Capital Review Team that produced a focused $956.1 million capital improvement project.
- Advanced citywide accessibility and compliance through completion of the updated ADA Transition Plan, incorporating public input and securing City Council approval.
- Strengthened organizational leadership capacity by promoting two Deputy City Managers and implementing a redesigned leadership development framework for Executive and Leadership Teams.
- Launched the Strategic Initiatives Team, modernizing the city's approach to innovation by completing major operational reviews, including a comprehensive evaluation of WestWorld that led to implemented improvements to operations and systems.
- Enhanced customer service and resident experience by establishing Constituent Services, who resolved over 1,000 resident issues in the first year
- Strengthened communication and public transparency, launching weekly Council Briefings, expanding public-facing communication channels, and improving alignment across department communications.
- Led cross-departmental succession planning, partnering with Human Resources and public safety departments to establish consistent leadership frameworks and prepare for major retirements in Police and Fire Departments.
- Guided citywide operational performance, ensuring departmental achievements, from public safety innovation to infrastructure improvements, aligned with Council priorities and community expectations.

FY 2026/27 OBJECTIVES

- Develop and launch an organization-wide Community Engagement Plan that unifies outreach practices across departments, increases participation opportunities and ensures consistent engagement standards citywide.
- Implement the Homeowners Association and Youth Involvement Initiative, establishing structured communication channels with HOA leadership and developing new youth civic engagement programs that strengthen community connection and local leadership pipelines.
- Conduct a comprehensive review and modernization of the citywide performance management process, updating internal standards, metrics, and workflows to align with organizational goals and improve clarity and accountability.

FY 2026/27 OBJECTIVES CONTINUED

- Implement the next phase of the ADA Transition Plan by ensuring departments meet adopted standards and advancing priority barrier-removal projects.
- Launch the next iteration of the Strategic Initiatives Team, refining its mission, structure, and project selection framework to ensure alignment with organizational priorities.
- Improve ScottsdaleEZ processes by updating submission standards, clarifying service expectations for departments, and implementing enhanced tracking tools that elevate transparency and service quality.
- Develop the FY 2027/28 budget through a comprehensive review of city operations that identifies efficiencies, reduces costs, and aligns resources with council priorities.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	15.15	14.15	20.15	6.00
% of city's FTEs			0.72%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	3,322,700	3,731,987	4,646,770	914,783
Grant Funds	923,215	812,090	750,881	-61,209
TOTAL BUDGET	**4,245,915**	**4,544,077**	**5,397,651**	**853,574**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,600,228	2,757,122	3,549,821	792,699
Contractual Services	1,586,120	1,740,354	1,768,040	27,686
Commodities	53,817	46,601	79,791	33,190
Capital Outlays	5,750	-	-	-
TOTAL BUDGET	**4,245,915**	**4,544,077**	**5,397,651**	**853,574**

BUDGET NOTES AND SIGNIFICANT CHANGES

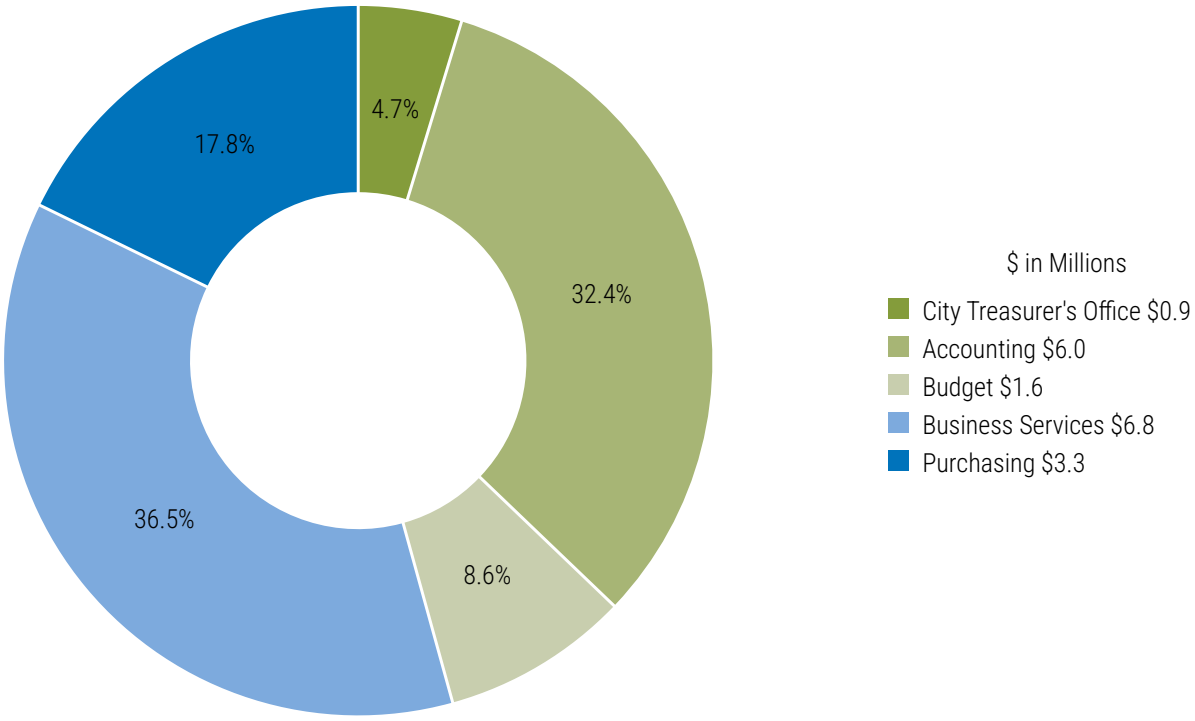
- The net increase of 6.00 FTE is due to change in city reporting structure carried out during FY 2025/26.
- The increase in Personnel Services is due to the addition of FTEs and the merit and market adjustment applied to eligible employees in FY 2026/27 (General Fund).
- The increase in Contractual Services is primarily due to increases in internal service charges for software and insurance (General Fund).
- The increase in Commodities is due to the reallocations of operating expenses from the Communications Department to the City Manager's Office associated with the change in the city reporting structure (General Fund)

PERFORMANCE MEASURES	ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD			
Population estimates and forecasts are provided by the U.S. Census Bureau. 2026 population data has not been released.	246,170	243,006	243,006
EFFICIENCY			
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.	11.00	11.51	11.48

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
Interns and fellows assist the City Manager's Office with various community programs and initiatives.	2	537	$18,940	0.26
Community Involvement volunteers assist with administrative tasks, as well as with planning and preparation for community programs and events.	2	20	$705	0.01
TOTAL	**4**	**557**	**$19,645**	**0.27**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

City Treasurer's Office
FY 2026/27 ADOPTED BUDGET

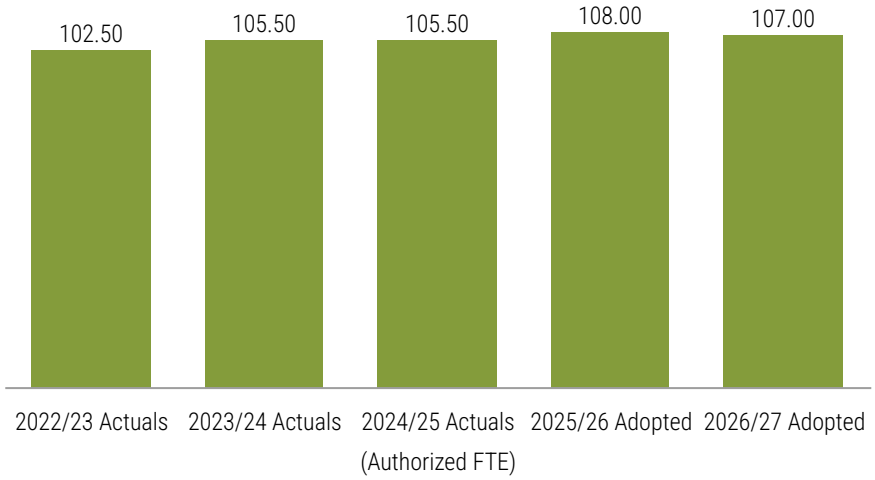


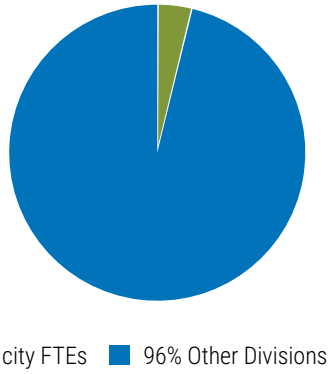
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
City Treasurer's Office	1,020,890	820,202	872,694	52,492
Accounting	4,971,240	5,703,539	6,002,401	298,862
Budget	954,163	1,546,546	1,583,950	37,404
Business Services	6,006,824	6,798,186	6,758,579	-39,607
Purchasing	2,772,051	2,946,464	3,291,396	344,932
TOTAL BUDGET	**15,725,167**	**17,814,937**	**18,509,020**	**694,083**

JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST II - 0510	2.00
ACCOUNT SPECIALIST III - 0508	1.00
ACCOUNTANT I - 0715	2.00
ACCOUNTANT II - 2272	3.00
ACCOUNTANT SENIOR - 2271	3.00
ACCOUNTING DEPT DIRECTOR - 2195	1.00
ACCOUNTING MANAGER - 2055	2.00
ADMINISTRATIVE ASSISTANT - 0700	1.00
ADMINISTRATIVE ASSISTANT SR - 0721	1.00
ADMINISTRATIVE CLERK - 0793	0.75
ASSISTANT BUDGET DIRECTOR - 2598	2.00
ASSISTANT CITY TREASURER - 2570	1.00
BID & CONTRACT ANALYST - 1343	4.00
BID & CONTRACT ANALYST SENIOR - 2625	1.00
BUDGET/RESEARCH ANALYST PRINC - 2552	1.00
BUDGET ANALYST - 2363	2.00
BUDGET ANALYST SENIOR - 1934	2.00
BUDGET DEPARTMENT DIRECTOR - 1881	1.00
BUSINESS SERVICES DEPT DIR - 2297	1.00
BUSINESS SERVICES MANAGER - 2304	1.00
BUSINESS SERVICES SUPERVISOR - 2430	2.00
BUYER - 1022	3.00
BUYER AIDE - 0014	2.00
CITY TREASURER - 2142	1.00
DEPT SYSTEM SUPPORT ANALYST I - 0783	1.00
DEPT SYSTEM SUPPORT ANALYST II - 0784	1.00
DEPT SYSTEMS ANALYST/PROG I - 2553	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
DEPT SYSTEMS ANALYST/PROG III - 2555	7.75
DEPT TECHNOLOGY SUPERVISOR - 2557	2.00
INTERN - 0386	0.50
LICENSE INSPECTOR - 0315	2.00
MAIL SVCS/REPROGRAPHICS SUPV - 2406	1.00
PAYROLL SPECIALIST - 0418	2.00
PAYROLL SPECIALIST SENIOR - 0539	1.00

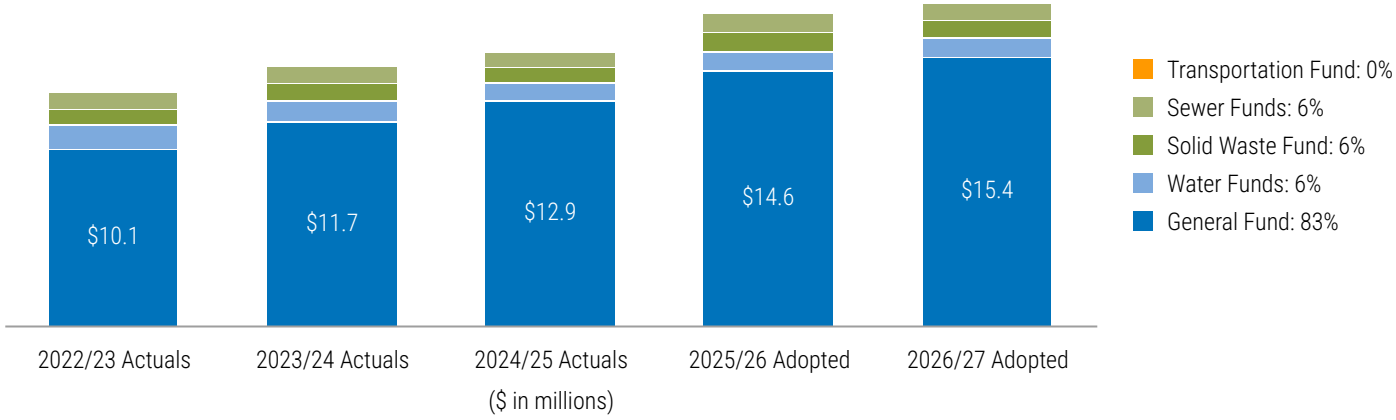
JOB TITLE	TOTAL FTE
PRINT SHOP ASSISTANT - 0294	2.00
PROCARD SPECIALIST - 0782	1.00
PURCHASING/WAREHOUSE MANAGER -1487	1.00
PURCHASING DEPARTMENT DIRECTOR - 1125	1.00
PURCHASING SUPERVISOR - 2421	1.00
REMITTANCE PROCESSING SPEC - 0788	5.00
REMITTANCE PROCESSING SPEC SR - 0789	1.00
REVENUE COLLECTOR - 0115	4.00
REVENUE COLLECTOR SENIOR - 0223	1.00
STOCK CLERK - 0063	2.00
TAX & LICENSE SPECIALIST I - 0776	5.00
TAX & LICENSE SPECIALIST II - 0777	3.00
TAX & LICENSING MANAGER - 2418	1.00
TAX AUDIT SUPERVISOR - 2426	1.00
TAX AUDITOR - 1441	1.00
TAX AUDITOR SENIOR - 1442	4.00
TREASURY TECHNOLOGY MANAGER - 2345	1.00
UTILITY BILLING SPECIALIST - 0790	6.00
WAREHOUSE/MAIL TECHNICIAN - 0619	4.00
WAREHOUSE SUPERVISOR - 2442	1.00
TOTAL	**107.00**

STAFF SUMMARY

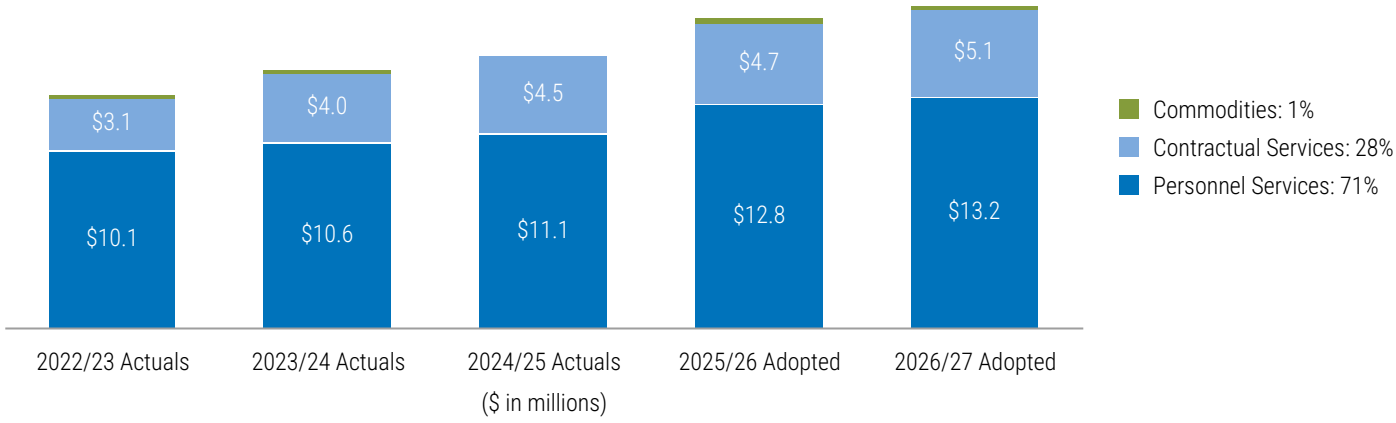




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 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

- Oversees the city's Accounting, Budget, Business Services and Purchasing Divisions.
- Provides financial information and advice to city council and city staff.
- Oversees the city's debt and investment portfolio.
- Serves as staff liaison to the city's Municipal Property Corporation, Community Facility Districts, and Budget Review Commission.
- Serves as the city's liaison to bond rating agencies, investment bankers, commercial banks, outside auditors and institutional investors.

FY 2025/26 ACHIEVEMENTS

- Provided oversight to the Oracle Fusion financial and budget systems to provide city-wide efficiencies.
- Ensured that all monies 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 financial sustainability and critical services and infrastructure needs are met.
- Completed loan process with the Arizona Water Infrastructure Financing Authority to secure financing and loan principal forgiveness for the WestWorld drainage project.
- Achieved the Distinguished Budget Presentation and Certificate of Achievement for Excellence in Financial Reporting awards from the Government Finance Officers Association.
- Achieved the Achievement of Excellence in Procurement award from the National Procurement Institute.
- Maintained the city's AAA bond rating.

FY 2026/27 OBJECTIVES

- Implementation of a new HCM/payroll system in partnership with Human Resources Department to modernize processes and strengthen integration with the organization's financial management system.
- Implementation of upgrades to the utility billing and tax and license systems to increase automation and enhance customer service capabilities.
- Explore the use of AI technology to enhance operational improvements.
- Provide sound financial advice to the City Council and city staff.
- Support Budget Review Commission and Municipal Property Corporation.
- Continue to enhance the budget process and transparency in financial information.
- Complete the next issuance of the General Obligation Bond 2019 program and additional loan requirements for the WestWorld drainage project.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	105.50	108.00	107.00	-1.00
% of city's FTEs			3.84%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	12,893,125	14,589,951	15,399,056	809,105
Sewer Funds	893,720	1,061,378	1,022,030	-39,348
Solid Waste Fund	888,545	1,067,202	1,029,655	-37,547
Water Funds	1,049,776	1,096,406	1,058,278	-38,128
TOTAL BUDGET	**15,725,167**	**17,814,937**	**18,509,020**	**694,083**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	11,099,324	12,833,976	13,220,124	386,148
Contractual Services	4,453,749	4,711,870	5,090,768	378,898
Commodities	130,565	250,991	189,615	-61,376
Capital Outlays	41,529	18,100	8,513	-9,587
TOTAL BUDGET	**15,725,167**	**17,814,937**	**18,509,020**	**694,083**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 1.00 FTE is due to: 1) the elimination of a Senior Budget Analyst position (-1.00 FTE) and a Utility Billing Specialist position (-1.00 FTE) as part of a city initiative to assess vacant positions for elimination; and 2) the addition of a Bid and Contract Analyst Senior position (1.00 FTE).
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27. The increase is partially offset by the net reduction of 1.00 FTE (General Fund).
- The increase in Contractual Services is due to one-time funding to support and enhance the newly implemented budget development system and on-going funding to procure reporting support for the newly implemented Enterprise Resources Planning system (General Fund).
- The decrease in Commodities is due to reducing the furniture and minor equipment budgets to prioritize other needs (General Fund).

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 budget, purchasing, investments and debt, and prepares monthly and annual financial statements. The treasurer prepares long range financial planning and provides financial advice to the city council and city staff.

SERVICES PROVIDED

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

FY 2025/26 ACHIEVEMENTS

- Paid down Public Safety Personnel Retirement System unfunded liability to achieve at least 80 percent funded status.
- Continued implementation of a new financial system providing city wide efficiencies.
- Provided financial projections and advice for the FY 2026/27 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.
- Ensured that all money of the city was received and dispensed as provided by law, including the management of debt and investments in compliance with Federal and State laws and city policies.
- Maintained sound financial policies.
- Maintained the city's AAA bond rating.
- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.

FY 2026/27 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 and fiscal management through sound financial policies and practices.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	4.00	3.00	3.00	-
% of city's FTEs			0.11%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	1,008,825	820,202	872,694	52,492
Sewer Funds	244	-	-	-
Water Funds	11,821	-	-	-
TOTAL BUDGET	**1,020,890**	**820,202**	**872,694**	**52,492**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	872,259	774,747	812,823	38,076
Contractual Services	144,413	42,887	55,015	12,128
Commodities	4,218	2,568	4,856	2,288
TOTAL BUDGET	**1,020,890**	**820,202**	**872,694**	**52,492**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27.

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 2025/26 ACHIEVEMENTS

- Received the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- Implemented Oracle Fusion financial systems to enhance efficiencies and automation citywide.
- Received an unmodified opinion from an independent audit firm on the city's FY 2024/25 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 2026/27 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 employees and vendor payables.
- Ensure the city receives the maximum yield on investments while protecting its principal.
- Improve and document procedures for the new Enterprise Resource Planning system.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	24.00	25.00	25.00	-
% of city's FTEs			0.90%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	4,971,240	5,703,539	6,002,401	298,862
TOTAL BUDGET	**4,971,240**	**5,703,539**	**6,002,401**	**298,862**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,628,727	3,234,359	3,299,105	64,746
Contractual Services	2,328,897	2,456,107	2,688,496	232,389
Commodities	8,665	13,073	11,800	-1,273
Capital Outlays	4,951	-	3,000	3,000
TOTAL BUDGET	**4,971,240**	**5,703,539**	**6,002,401**	**298,862**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27.
- The increase in Contractual Services is due to one-time funding to procure reporting support the newly implemented Enterprise Resources Planning system.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Number of consecutive years awarded Certificate of Achievement for Excellence in Financial Reporting	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.	52	53	54
Number of Accounts Payable invoices processed	City payment terms are 25 days from date of invoice.	47,760	50,860	51,000
Number of accurate and timely payroll disbursements		70,500	71,864	72,000

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 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 for all departments.
- Provides timely responses to inquiries from City Council, boards and commissions, citizens, media, city staff, etc.
- Supports the proceedings of the Budget Review Commission.

FY 2025/26 ACHIEVEMENTS

- Developed a balanced FY 2026/27 budget in partnership with the departments and Executive Leadership Team that complies with legal requirements and with the city's financial policies.
- Received for the 37th consecutive year the GFOA Distinguished Budget Presentation Award for the city's FY 2025/26 budget book.
- Developed and launched Enterprise Performance Management (EPM), a new Oracle-based system for operating and capital budgets with the support and assistance of department budget staff.
- Provided expertise and support in the launch of the city's Enterprise Resource Planning system.
- Provided technical and administrative support to the Budget Review Commission.
- Collaborated with multiple citizen committees and commissions.
- Provided budget support to all city departments and divisions.

FY 2026/27 OBJECTIVES

- Develop a balanced budget to address Council priorities, operational and capital needs in coordination with the City Manager.
- Continue to provide support and training for the Enterprise Resource Planning system to improve efficiency, provide real-time insights, enhance collaboration and data security and improve decision-making.
- Provide continuing support, training, and improvements for the Enterprise Performance Management (EPM) system.
- Continue to provide technical and administrative support to the Budget Review Commission.
- 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 processes.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	8.75	10.25	9.25	-1.00
% of city's FTEs			0.33%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	954,163	1,546,546	1,583,950	37,404
TOTAL BUDGET	**954,163**	**1,546,546**	**1,583,950**	**37,404**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	862,173	1,462,466	1,357,812	-104,654
Contractual Services	86,126	79,314	222,295	142,981
Commodities	3,838	716	1,800	1,084
Capital Outlays	2,026	4,050	2,043	-2,007
TOTAL BUDGET	**954,163**	**1,546,546**	**1,583,950**	**37,404**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is due to the elimination of a Senior Budget Analyst position as part of a city initiative to assess vacant positions for elimination.
- The decrease in Personnel Services is due to the reduction of 1.00 FTE. The decrease would have been larger, but is partially offset by merit and market adjustments applied to eligible employees in FY 2026/27.
- The increase in Contractual Services is due to one-time funding to support and enhance the newly implemented budget development system.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Number of consecutive years awarded the Distinguished Budget Presentation award	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.	36	37	38
Budget meets or exceeds all Government Finance Officers Association (GFOA) requirements and reporting excellence benchmarks	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.	Yes	Yes	Yes
EFFICIENCY				
Ensure compliance with the charter-imposed deadline by providing the monthly financial update to City Council and posting it to the city's website	The Scottsdale City Charter requires financial results be provided by the 15th business day of the month.	100%	100%	100%
Produce a balanced five-year financial plan of sources and uses that complies with the city's adopted financial policies	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.	In Compliance	In Compliance	In Compliance

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 divisions/departments, 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, parking citations 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 2025/26 ACHIEVEMENTS

- Assessed over $6.9 million from sales tax audits.
- Canvassed over 13,000 businesses by business license inspectors.
- Renewed and/or processed 2,964 short-term rental licenses.
- Implemented new cashiering system, enabling electronic check deposits through our new banking partner.
- Streamlined deposit process, improving efficiency while supporting our banking modernization.
- Collected and cleared up over $700,000 in past due Business License and Alarm permits, filing an additional 120 liens to secure the city's financial interests.

FY 2026/27 OBJECTIVES

- Provide high quality and timely utility billing, collections, regulatory licensing and passport services to the citizens of Scottsdale.
- Continue implementation of online licensing and permitting services to enable licensees to apply, pay fees, and renew licenses and permits electronically.
- Explore new avenues for audit selection to enhance taxpayer compliance.
- Upgrading customer information system to enhance internal and external customer service through improved automation and AI-enabled phone functions.
- Implement a seamless transition to online alarm renewals, providing customers with a more modern and streamlined renewal experience.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	45.75	45.75	44.75	-1.00
% of city's FTEs			1.60%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	3,186,847	3,573,200	3,648,616	75,416
Sewer Funds	893,476	1,061,378	1,022,030	-39,348
Solid Waste Fund	888,545	1,067,202	1,029,655	-37,547
Water Funds	1,037,956	1,096,406	1,058,278	-38,128
TOTAL BUDGET	**6,006,824**	**6,798,186**	**6,758,579**	**-39,607**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	4,549,472	4,961,931	5,049,999	88,068
Contractual Services	1,436,465	1,752,363	1,656,271	-96,092
Commodities	18,202	71,892	51,309	-20,583
Capital Outlays	2,684	12,000	1,000	-11,000
TOTAL BUDGET	**6,006,824**	**6,798,186**	**6,758,579**	**-39,607**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 1.00 FTE is due to the elimination of a Utility Billing Specialist position (-1.00 FTE).
- The net increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27. The increase would have been larger but is partially offset by the elimination of a Utility Billing Specialist position (-1.00 FTE) (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of licenses processed per full-time equivalent employee		2,760	2,735	2,740
Total number of manual remittance payments processed per full-time equivalent employee		7,316	8,172	8,000
Total number of customer contacts		132,620	158,760	155,000
EFFECTIVENESS				
Write-offs as a percentage of total revenue collected	Annual write-offs, per updated Administrative Regulation(AR) 269, now only include utilities, alarm permitting, licensing and parking citations. All other areas moved to as needed basis throughout the fiscal year once the Revenue Recovery team has attempted to collect on the department's behalf.	0.04%	0.02%	0.02%

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 Department by printing, processing and mailing city utility bills, statements and tax forms.
- Processes all U.S. Mail and interoffice mail including citywide delivery.

FY 2025/26 ACHIEVEMENTS

- Received the Achievement of Excellence in Procurement Award.
- Implemented the new ERP related to requisitions, purchase orders, and inventory tracking.
- 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.
- Updated the Purchasing SharePoint page for ease of access to internal users.
- Recognized by Public Surplus as a Top 5 Auction Programs in Local Government.
- Conducted multiple Contract Administration Trainings.

FY 2026/27 OBJECTIVES

- Update procedures and administrative regulations related to procurement operations and contract administration.
- Continue communications, outreach, and educational opportunities for the vendor community.
- Process purchase orders and contracts 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	23.00	24.00	25.00	1.00
% of city's FTEs			0.90%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	2,772,051	2,946,464	3,291,396	344,932
TOTAL BUDGET	**2,772,051**	**2,946,464**	**3,291,396**	**344,932**

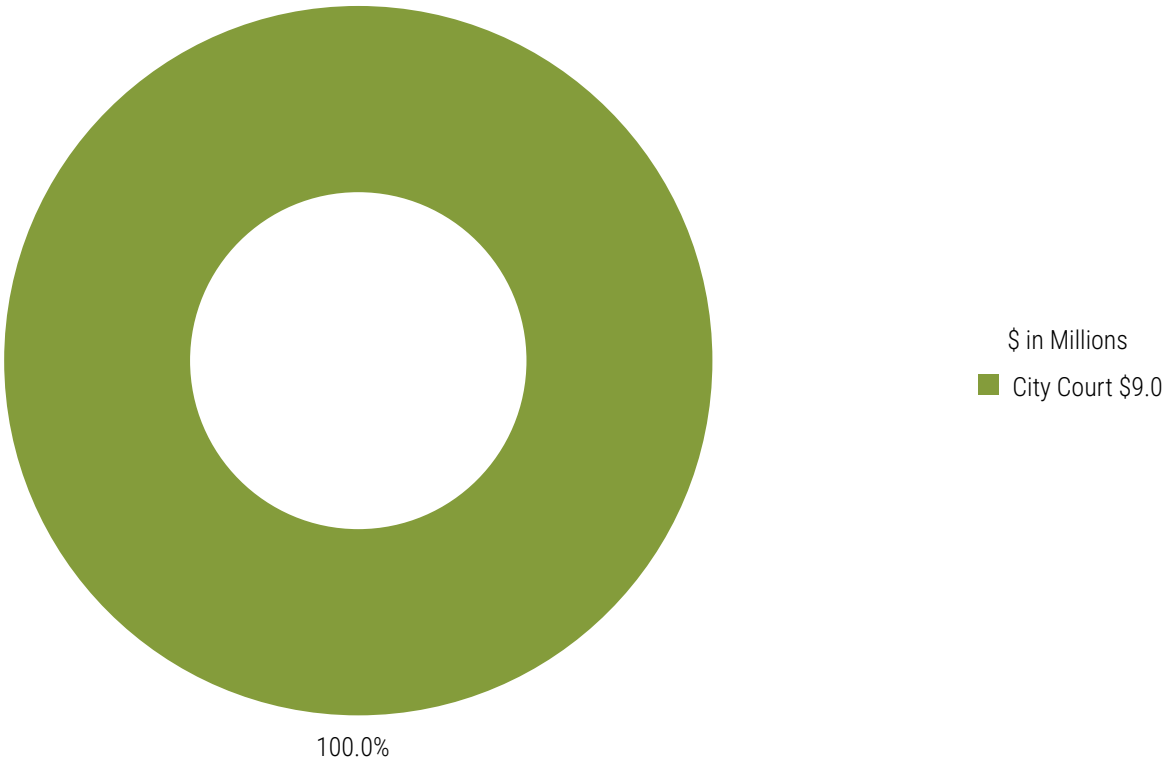
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,186,693	2,400,473	2,700,385	299,912
Contractual Services	457,848	381,199	468,691	87,492
Commodities	95,642	162,742	119,850	-42,892
Capital Outlays	31,868	2,050	2,470	420
TOTAL BUDGET	**2,772,051**	**2,946,464**	**3,291,396**	**344,932**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to the additional of a Bid and Contract Analyst Senior position (1.00 FTE).
- The increase in Personnel Services is primarily due to: 1) the addition of a Bid and Contract Analyst Senior position; and 2) merit and market adjustments applied to eligible employees in FY 2026/27.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of pieces of mail processed		941,428	995,722	900,000
Number of reprographic print jobs processed		1,468	1,712	1,500
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		4,484/8,536	2,785/8,750	2,500/8,000
Number of outreach events for the local business and contracting community supported	The intent is to develop strong partnerships with the business and contracting communities while reaching out to small businesses and historically under-utilized businesses.	3	3	1
EFFICIENCY				
Purchased orders processed per FTE	The number of purchase orders processed divided by the number of direct Procurement full-time equivalent (FTE). (FTE increased by 1 for FY 2025/26 from FY 2024/25, and will increase again in FY 2026/27).	400	320	300
Awarded contracts		433	376	350
Warehouse Inventory Turnover Rate	This measure represents how often the average on-hand inventory investment turns over in a 12-month period.	1.39	2.20	3.00

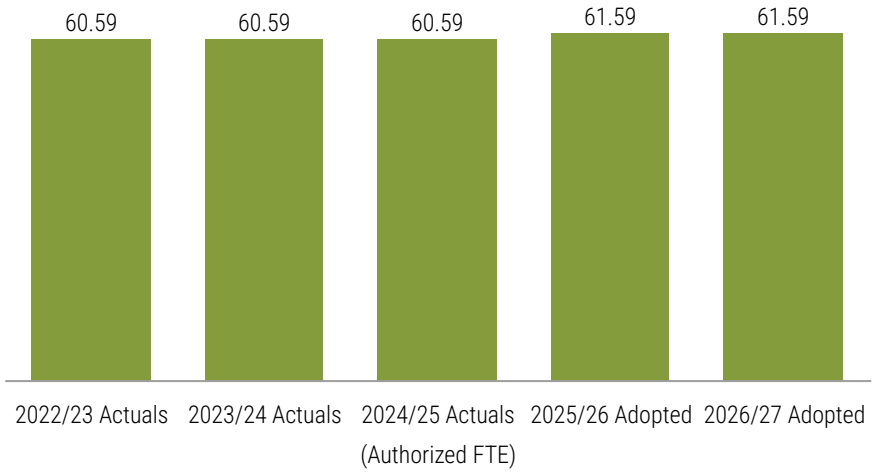
City Court
FY 2026/27 ADOPTED BUDGET

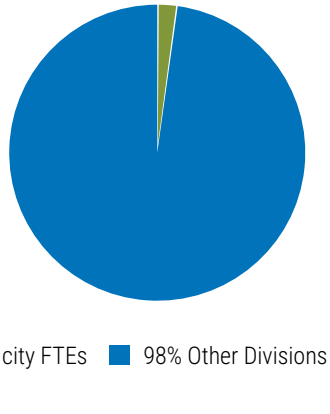


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
City Court	7,910,567	8,744,348	9,018,330	273,982
TOTAL BUDGET	**7,910,567**	**8,744,348**	**9,018,330**	**273,982**

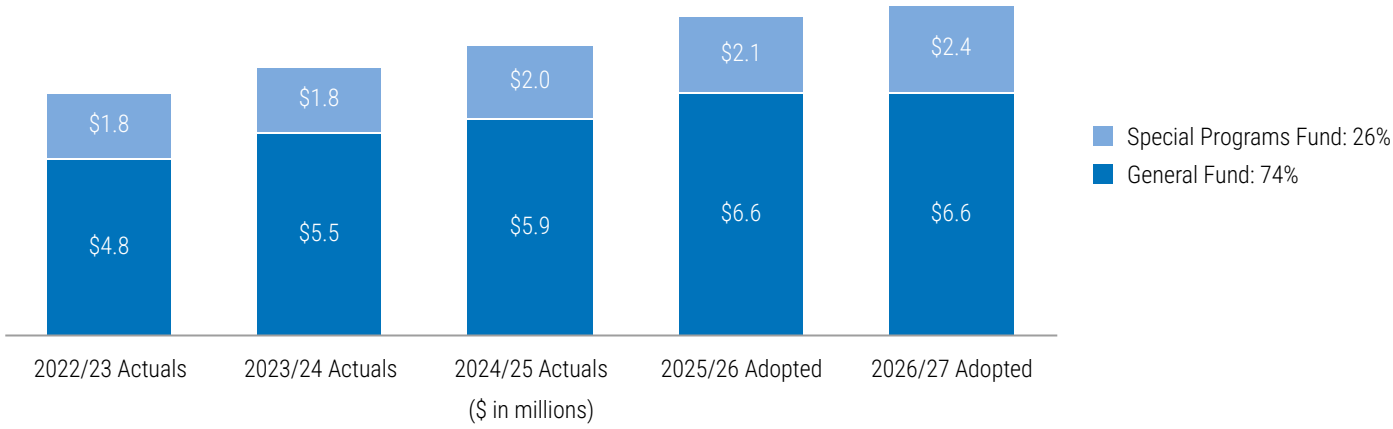
JOB TITLE	TOTAL FTE
CITY JUDGE ASSOCIATE - 1933	3.00
COURT ADMINISTRATION COORD - 0787	1.00
COURT ADMINISTRATOR - 1759	1.00
COURT CLERK - 0794	27.00
COURT CLERK SENIOR - 0795	4.00
COURT CLERK SUPERVISOR - 0796	4.00
COURT INTERPRETER - 0443	1.00
COURT SECURITY MANAGER - 2366	1.00
COURT SECURITY OFFICER - 0748	2.94
COURT SECURITY SCREENER - 0750	2.00
COURT SERVICES MANAGER - 2563	3.00
DEPT SYSTEMS ANALYST/PROG III - 2555	1.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
DEPUTY COURT ADMINISTRATOR - 1777	2.00
HEARING OFFICER - 1654	1.00
MANAGEMENT ANALYST - 1918	1.00
MANAGEMENT ANALYST SENIOR - 2018	1.00
PRESIDING CITY JUDGE - 1026	1.00
PRO TEM JUDGE - 2140	0.65
SOFTWARE ENGINEER - 2094	2.00
SOFTWARE ENGINEER SENIOR - 2095	1.00
TOTAL	**61.59**

STAFF SUMMARY

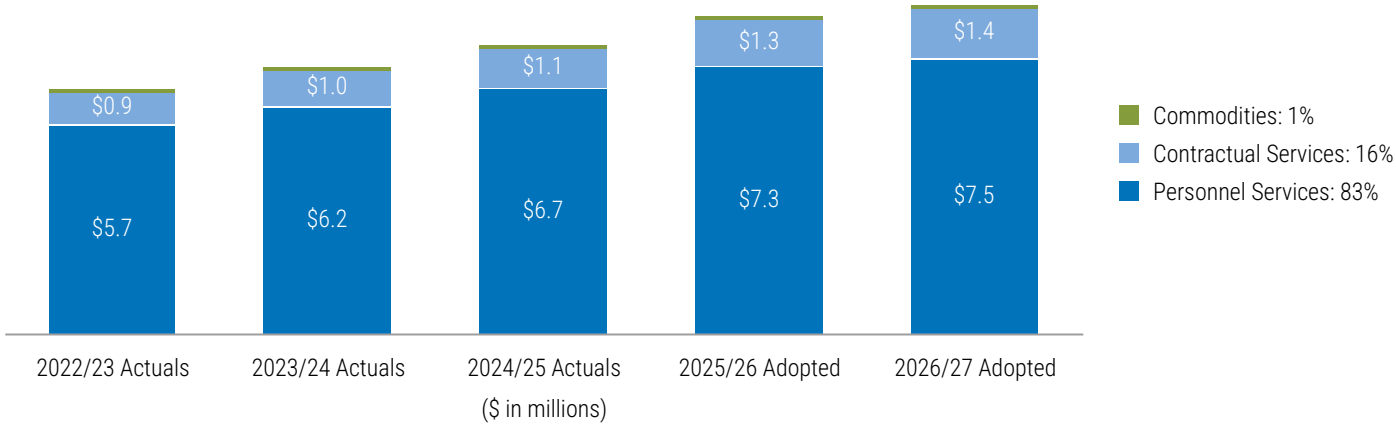




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

DEPARTMENT SUMMARY | City Court

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 2025/26 ACHIEVEMENTS

- Finalized the court's evacuation plan with a comprehensive, safety-focused approach. Engaging all court staff in the process improved awareness and strengthened overall readiness.
- Completed an internal tabletop audit to prepare for the upcoming ten-year operational audit by the Arizona Supreme Court. This included updating policies, procedures, and internal controls for both financial and courtroom operations.
- Advanced succession planning by successfully hiring, onboarding, and training an Associate Judge, Deputy Court Administrator, and Senior Software Engineer. All mission-critical roles essential to judicial continuity.
- Implemented CourtCall video arraignment proceedings with the Via Linda Jail in coordination with Scottsdale Police, Detention, Prosecutors, and Public Defenders. The Via Linda Jail will serve as the interim location until the new Justice Center jail opens in 2027/2028.

FY 2026/27 OBJECTIVES

- Implement the Ideas42 behavioral science project to improve court appearance rates, reduce time and costs, decrease case backlog, and prevent additional warrants and jail instances through redesigned forms and enhanced text reminders.
- Continue succession planning by recruiting, orienting, and training for key roles: Deputy Court Administrator, Management Analyst, and Pro-Tem Judges, ensuring smooth judicial workflow and operational continuity.
- Install new lobby monitors and upgrade courtroom audio technology to better serve the public and maintain the integrity of the court record.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	60.59	61.59	61.59	-
% of city's FTEs			2.21%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	5,940,918	6,602,524	6,649,699	47,175
Special Programs Fund	1,969,649	2,141,824	2,368,631	226,807
TOTAL BUDGET	**7,910,567**	**8,744,348**	**9,018,330**	**273,982**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	6,709,816	7,276,123	7,494,552	218,429
Contractual Services	1,105,477	1,330,861	1,404,908	74,047
Commodities	91,883	137,364	118,870	-18,494
Capital Outlays	3,391	-	-	-
TOTAL BUDGET	**7,910,567**	**8,744,348**	**9,018,330**	**273,982**

BUDGET NOTES AND SIGNIFICANT CHANGES

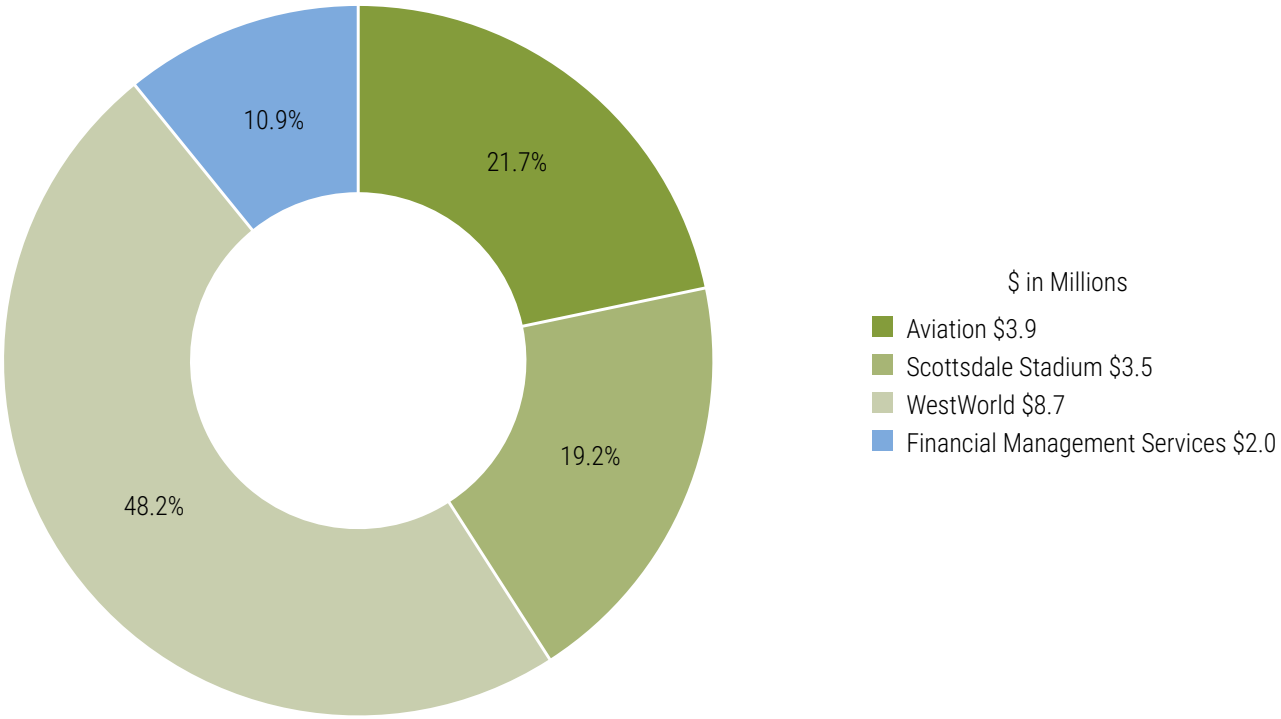
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Total revenue collected by the court	This measure indicates the total revenues collected by the court, in millions.	17.6	17.8	17.5
EFFECTIVENESS				
Clearance rates for all cases	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.	96%	101%	100%
Disposition of all cases within 180 days	This measure indicates the percentage of cases disposed or otherwise resolved within 180 days. The goal is 93 percent for all criminal and civil cases to be processed within 180 days from date of filing.	99%	99%	95%
Age of active pending caseload	This measure indicates the age of active cases pending. Standard is 93 percent of cases under 180 days.	99%	99%	95%
Trial date certainty	This measure indicates the percent of times cases disposed by trial are scheduled for trial.	83%	76%	80%
Collection of monetary penalties	This measure indicates the percentage of payments collected versus the total monetary penalties ordered in cases.	48%	40%	50%
Effective use of jurors	This measure indicates the percentage of qualified jurors summoned available for service, which fluctuates as the number of cases reaching jury trial shifts due to defendant choosing trial by judge or jury, plea agreements, prosecutorial dismissals, and changes in police charging activity.	45%	36%	35%
EFFICIENCY				
Cost per case	This measure is calculated by taking expenditures (less collections expenses) and dividing by cases filed.	$93	$103	$93
Total number of case filings per judicial officer	Total number of case filings per judicial officer.	17,043	17,500	17,500

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	$7,054	0.10
TOTAL	**10**	**200**	**$7,054**	**0.10**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

Enterprise Operations/Administrative Services
FY 2026/27 ADOPTED BUDGET

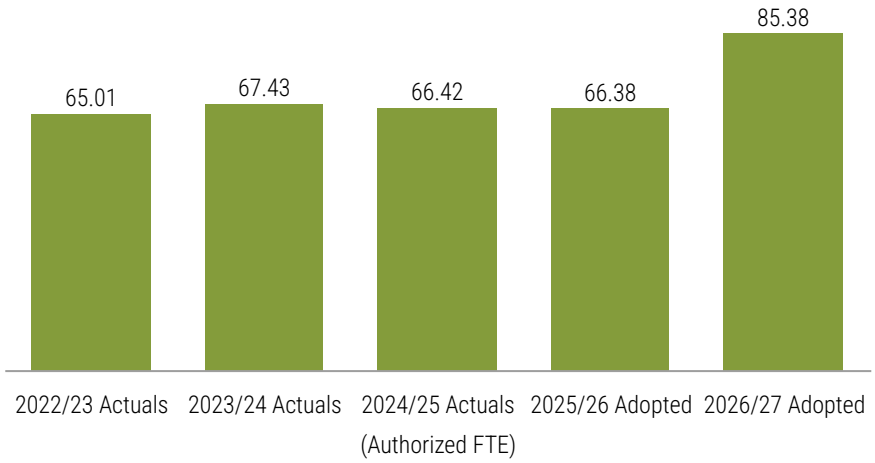


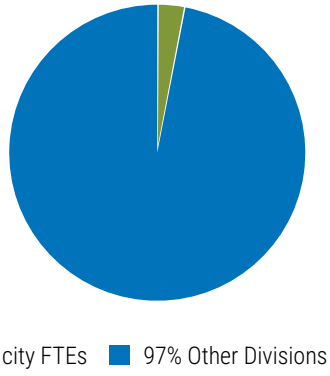
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Aviation	3,215,641	3,637,894	3,924,292	286,398
Scottsdale Stadium	2,459,065	3,821,069	3,467,617	-353,452
WestWorld	8,915,468	8,141,151	8,715,269	574,118
Financial Management Services	-	-	1,961,404	1,961,404
TOTAL BUDGET	**14,590,174**	**15,600,114**	**18,068,582**	**2,468,468**

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR - 0721	2.00
AIRPORT MAINTENANCE TECHNICIAN - 0675	1.00
AIRPORT OPERATIONS SUPERVISOR - 2078	1.00
AIRPORT OPERATIONS TECH - 0460	4.00
AIRPORT OPERATIONS TECH SENIOR - 0459	4.00
ASSISTANT AVIATION DIRECTOR - 2568	1.00
AVIATION DIRECTOR - 2198	1.00
AVIATION OPERATIONS DIRECTOR - 2569	1.00
AVIATION PLAN & OUTREACH COORD - 2220	1.00
COM SVCS BUSINESS OPS MANAGER - 2332	1.00
CONTRACTS COORDINATOR - 1424	1.00
CUSTODIAN - 0820	2.00
DIVISION FINANCE MANAGER - 2561	1.00
FINANCE ANALYST - 1867	2.00
FINANCE ANALYST SENIOR - 2207	2.00
INTERN - 0386	0.48
MAINTENANCE TECH SPORTS FIELDS - 0734	2.00
MAINTENANCE WORKER I - 0327	1.00
MAINTENANCE WORKER II - 0328	7.00
MANAGEMENT ANALYST - 1918	4.00
MANAGEMENT ANALYST SENIOR - 2018	4.00
MGMT & FINANCIAL SVCS DIRECTOR - 2623	1.00
PARKS MAINTENANCE FOREMAN - 0732	1.00
RECREATION LEADER II - 0112	3.90
SR MANAGER STADIUM OPERATIONS - 2611	1.00
STADIUM EVENTS COORDINATOR - 0751	1.00
STADIUM OPS & EVENTS SUPV - 2208	1.00
STADIUM OPS SUPV - 2627	2.00
WESTWORLD ASST GENERAL MANAGER - 2434	1.00
WESTWORLD CUSTOMER SERVICE REP - 0774	2.00
WESTWORLD EVENTS DIRECTOR - 2244	2.00
WESTWORLD FACILITIES MANAGER - 1668	2.00
WESTWORLD GENERAL MANAGER - 1848	1.00
WESTWORLD MAINT FOREMAN - CDL - 0753	4.00

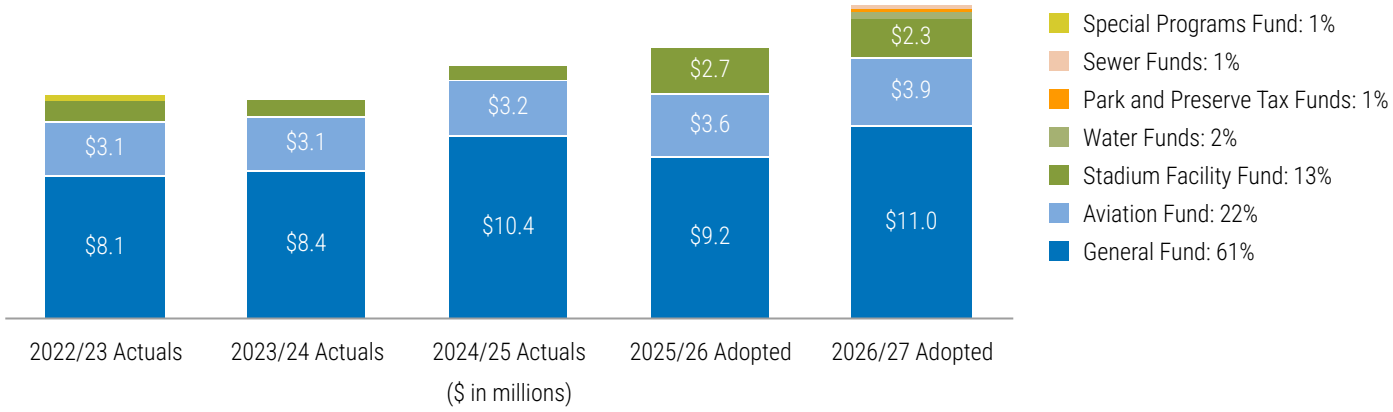
JOB TITLE	TOTAL FTE
WESTWORLD MAINT WORKER I - 0773	4.00
WESTWORLD MAINT WRKR I - CDL - 0735	4.00
WESTWORLD MAINT WRKR II - CDL - 0778	5.00
WESTWORLD MAINT WRKR III - CDL - 0355	6.00
TOTAL	**85.38**

STAFF SUMMARY

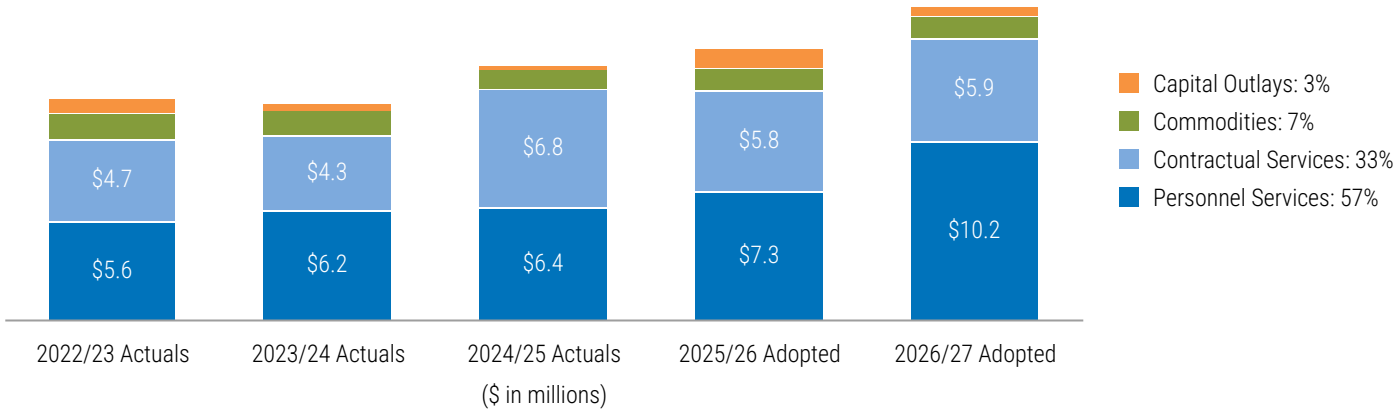




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

DEPARTMENT SUMMARY | Enterprise Operations/Administrative Services

STRATEGIC GOAL(S)



DESCRIPTION

The Enterprise Operations/Administrative Services Department consists of four divisions: 1) Aviation, 2) Scottsdale Stadium, 3) WestWorld; and 4) Financial Management Services. The department's mission is to collaborate across divisions to develop new strategic approaches to financial sustainability, operational performance, and revenue generation, while supporting effective operating and capital planning, and identifying opportunities for operational synergies across enterprise activities.

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 Scottsdale Airport. The Administration program carries out financial and business administration, aeronautical business permitting, capital project planning, marketing, and community outreach functions for the Aviation Enterprise Fund.
- Scottsdale Stadium – Scottsdale Stadium encompasses both operations and maintenance at Scottsdale Stadium and Indian School Park Professional Baseball facilities. Stadium operations coordinates and executes public and privately hosted events within the 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 by hosting year-round 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 four and a half fields and a clubhouse.
- WestWorld – WestWorld is a premier, year-round event venue with extensive indoor and outdoor infrastructure that supports large-scale equestrian and special events. The facility hosts consumer and automotive shows, a wide range of equestrian disciplines, concerts, festivals, sporting events, and banquet events, including parties and weddings. WestWorld's operations team prepares, transforms, and maintains the facility to support event producers and guests. Its administrative and customer service teams manage financial and business operations, customer service, the equestrian feed and bedding store, and recreational vehicle parking.
- Financial Management Services – Financial Management Services provides coordinated financial analysis, modeling, and budget support for departments within the City Manager's organization. The division works with department leadership to improve consistency in financial analysis, long-range planning, and enterprise fund evaluation, supporting informed operational and executive decision-making. Financial Management Services complements the work of the City Treasurer's Office by strengthening departmental financial analysis and coordination while the Treasurer continues to carry out charter responsibilities.

FY 2025/26 ACHIEVEMENTS

- Aviation – Worked through the Airport Master Plan (AMP) and prepared it for final approvals.
- Aviation – Received approval for over $800,000 in grants from the Federal Aviation Administration (FAA) and State of Arizona to design and reconstruct taxiways, taxilanes, and other pavement areas at the airport.
- Aviation – Facilitated the acquisition of landside property for future parking development, in partnership with other city departments, enhancing the airport's ability to accommodate current and future parking demand.
- Scottsdale Stadium – Continued to increase Spring Training total annual attendance to its highest level since 2019, with nearly 140,000 fans entering the gates of Scottsdale Stadium in February and March of 2026.
- Scottsdale Stadium – Welcomed many new and unique events at Scottsdale Stadium, highlighted by the expansion of the Dreamy Draw Music Festival to include Scottsdale Stadium.
- Scottsdale Stadium – Welcomed University of Miami and University of New Mexico at Indian School Park for their Fiesta Bowl and Guaranteed Rate Bowl practices. Also, 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 ACHIEVEMENTS CONTINUED

- WestWorld – City Council adopted two foundational planning documents for WestWorld: the WestWorld Infrastructure Master Plan, which identifies long-term capital improvements, such as drainage, shade, and wayfinding; and the WestWorld Strategic Plan, which establishes 50 strategies across four focus areas to strengthen economic impact and support organizational growth.
- WestWorld – Successfully implemented a parking agreement with the Waste Management Phoenix Open for the 2026 golf tournament.
- WestWorld – Completed significant interior improvements to the Monterra banquet facility, including new air conditioning systems, roof replacement, painting, flooring, Americans with Disabilities Act (ADA) compliant entrances, and one set of ADA accessible restrooms.
- Financial Management Services – Established the division during FY 2025/26, which included aligning financial professionals within a coordinated operating structure enhancing the city's financial capacity.
- Financial Management Services – Assessed and developed the initial framework of standardizing financial reporting and analysis across citywide departments in an effort to enhance the quality and consistency of leadership decision making.
- Financial Management Services – Supported the city in establishing participation in the State of Arizona's Title 42 program. The result of this program allows the city to seek reimbursement on certain city construction projects when these projects support program approved Industrial Construction. Initial forecasts are estimated to be $10M - $20M in reimbursements received by the city.

FY 2026/27 OBJECTIVES

- Aviation – Finalize the Airport Master Plan and gain the approvals needed from the city and FAA to solidify the 20-year roadmap for airside and landside forecasts and recommendations on capital improvements.
- Aviation – Advance the design, development and construction of a parking lot to increase the airport's ability to accommodate projected parking demand.
- Scottsdale Stadium – Complete $3.2 million dollar berm improvement project to upgrade retaining walls, build an Americans with Disabilities Act (ADA) accessible pathway through the center field berm, and enhance the stadium scoreboard.
- Scottsdale Stadium – 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 the Stadium's website and other marketing platforms.
- Scottsdale Stadium – Continue to increase event bookings in outdoor and indoor spaces at Scottsdale Stadium.
- WestWorld – Continue execution of priority initiatives from the WestWorld Infrastructure Master Plan and Strategic Plan, including design and construction of key capital projects such as the Bahia Drainage Improvement, and design for facility wayfinding and a permanent cover for Arena 7.
- WestWorld – Implement recommendations from an organizational classification and workload analysis to streamline operations, improve efficiency, and strengthen accountability at WestWorld.
- WestWorld – Implement process improvements to daily operations — including contracting and billing — to improve efficiency for staff and enhance the user experience for event producers at WestWorld.
- Financial Management Services – Enhance support to the City Manager and other executive leadership by improving the quality and consistency of departmental financial analysis used to inform complex operational and policy decisions.
- Financial Management Services – Enhance and strengthen Enterprise Fund financial analysis through support of the Water and Water Reclamation Rate Development process.
- Financial Management Services – Support implementation and financial monitoring of the recently approved Proposition 490 (0.15 percent sales tax), including revenue and expenditure modeling, long-range financial planning and support for compliance with voter intent.

DEPARTMENT SUMMARY | Enterprise Operations/Administrative Services

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	66.42	66.38	85.38	19.00
% of city's FTEs			3.06%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	10,436,805	9,201,444	10,966,965	1,765,521
Aviation Fund	3,215,641	3,637,894	3,924,292	286,398
Park and Preserve Tax Funds	-	-	218,586	218,586
Sewer Funds	-	-	162,602	162,602
Special Programs Fund	77,894	100,006	96,090	-3,916
Stadium Facility Fund	859,834	2,660,770	2,318,433	-342,337
Water Funds	-	-	381,614	381,614
TOTAL BUDGET	**14,590,174**	**15,600,114**	**18,068,582**	**2,468,468**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	6,433,177	7,348,522	10,241,008	2,892,486
Contractual Services	6,771,003	5,754,207	5,888,683	134,476
Commodities	1,165,676	1,292,925	1,328,882	35,957
Capital Outlays	220,318	1,204,460	610,008	-594,452
TOTAL BUDGET	**14,590,174**	**15,600,114**	**18,068,582**	**2,468,468**

BUDGET NOTES AND SIGNIFICANT CHANGES

- See the Budget Notes and Significant Changes in the Division Summaries for: 1) Aviation, 2) Scottsdale Stadium, 3) WestWorld, and 4) Financial Management Services for an explanation related to the Enterprise Operations/Administrative Services Department changes in FY 2026/27 compared to FY 2025/26.
- Beginning in FY 2026/27, the McCormick-Stillman Railroad Park Division moved to the Parks and Recreation Department and Tourism and Events is now a separate department.
- Department Budget Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
Airport Advisory Commission	7	53	$1,869	0.03
VOLUNTEERS				
WestWorld Internship	1	72	$2,539	0.03
TOTAL	**8**	**125**	**$4,409**	**0.06**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

*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 2025/26 ACHIEVEMENTS

- Worked through the Airport Master Plan (AMP) and prepared it for final approvals.
- Received approval for over $800,000 in grants from the Federal Aviation Administration (FAA) and State of Arizona to design and reconstruct taxiways, taxilanes, and other pavement areas at the airport.
- Completed the repair and replacement of important aircraft and vehicle access gates across the field which were approximately 20+ years old.
- Completed the Gate 1 Taxilane Rehabilitation Project, enhancing safe access and operational reliability to critical portions of the Scottsdale Airpark.
- Coordinated with Arizona Department of Transportation (ADOT) on the airport-wide triennial Pavement Condition Index evaluation, ensuring the pavement infrastructure remains in good condition and in alignment with the Airport Pavement Preservation Program.
- Facilitated the acquisition of landside property for future parking development, in partnership with other city departments, enhancing the airport's ability to accommodate current and future parking demand.

FY 2026/27 OBJECTIVES

- Finalize the Airport Master Plan and gain the approvals needed from the city and FAA to solidify the 20-year roadmap for airside and landside forecasts and recommendations on capital improvements.
- Advance the design, development and construction of a parking lot to increase the airport's ability to accommodate projected parking demand.
- Advance the design and construction of Exit Taxiways B9 and B15 and associated airfield guidance signage, enhancing airfield capacity, efficiency, and safety to accommodate increasing aircraft activity.
- Ensure ongoing compliance with Federal Aviation Administration (FAA) standards and grant assurances.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	15.48	15.48	15.48	-
% of city's FTEs			0.56%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Aviation Fund	3,215,641	3,637,894	3,924,292	286,398
TOTAL BUDGET	**3,215,641**	**3,637,894**	**3,924,292**	**286,398**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	1,649,191	1,861,133	1,898,636	37,503
Contractual Services	1,432,888	1,696,461	1,806,188	109,727
Commodities	71,706	68,300	66,968	-1,332
Capital Outlays	61,857	12,000	152,500	140,500
TOTAL BUDGET	**3,215,641**	**3,637,894**	**3,924,292**	**286,398**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees.
- The increase in Contractual Services is primarily due to increased costs for expanded security and inflationary costs associated with insurance policy premiums.
- The increase in Capital Outlays is due to the budgeted one-time expenditures for replacing two airport vehicles.
- Division Budget Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Annual number of U.S. Customs aircraft inspections	This measure tracks the number of aircraft arrivals cleared by U.S. Customs each year.	2,250	1,990	2,250
EFFECTIVENESS				
Annual aircraft operations performed under Instrument Flight Rules (IFR)	This measure of aircraft operations depicts transient/corporate aircraft activity.	65,142	68,460	72,000

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND 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	$1,869	0.03
TOTAL	**7**	**53**	**$1,869**	**0.03**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

ENTERPRISE OPERATIONS/ADMINISTRATIVE SERVICES | Scottsdale Stadium

STRATEGIC GOAL(S)



DESCRIPTION

Scottsdale Stadium encompasses operations, maintenance, and capital improvements 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 operations and maintenance 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 four and a half fields and a clubhouse.

FY 2025/26 ACHIEVEMENTS

- Continued to increase Spring Training total annual attendance to its highest level since 2019, with nearly 140,000 fans entering the gates of Scottsdale Stadium in February and March of 2026.
- Welcomed many new and unique events at Scottsdale Stadium, highlighted by the expansion of the Dreamy Draw Music Festival to include Scottsdale Stadium. Shows were headlined by the Lumineers and Vampire Weekend on back-to-back nights.
- Welcomed University of Miami and University of New Mexico at Indian School Park for their Fiesta Bowl and Guaranteed Rate Bowl practices. Also, 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 2026/27 OBJECTIVES

- Complete $3.2 million dollar berm improvement project to upgrade retaining walls, build an Americans with Disabilities Act (ADA) accessible pathway through the center field berm, and enhance the stadium scoreboard.
- 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 the Stadium's website and other marketing platforms.
- Continue to increase event bookings in outdoor and indoor spaces at Scottsdale Stadium.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	19.94	19.90	21.90	2.00
% of city's FTEs			0.79%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	1,599,231	1,160,299	1,149,183	-11,116
Stadium Facility Fund	859,834	2,660,770	2,318,433	-342,337
TOTAL BUDGET	**2,459,065**	**3,821,069**	**3,467,617**	**-353,452**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	1,389,968	1,642,353	2,014,363	372,010
Contractual Services	740,477	774,234	902,724	128,490
Commodities	206,858	254,482	308,530	54,048
Capital Outlays	121,761	1,150,000	242,000	-908,000
TOTAL BUDGET	**2,459,065**	**3,821,069**	**3,467,617**	**-353,452**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 2.00 FTE is due to the addition of four part-time Custodians (Stadium Facility Fund).
- The increase in Personnel Services is primarily due to: 1) the increase of 2.00 FTE (Stadium Facility Fund); and 2) merit and market adjustments to eligible employees in FY 2026/27 (General Fund, Stadium Facility Fund).
- The increase in Contractual Services is primarily due to a one-time payment to the West Coast Conference for ticket revenue (Stadium Facility Fund).
- The decrease in Capital Outlays is primarily due to one-time funding in FY 2025/26 to contribute to the new scoreboard (Stadium Facility Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Ensure 75 percent or more of privately hosted events at Scottsdale Stadium meet brand alignment criteria.	This was a new performance measure, effective FY 2025/26.	N/A	91%	85%
EFFECTIVENESS				
Maintain an overall customer satisfaction rating of 4.5 (out of 5) or higher across all post-event surveys.		5.0	5.0	4.9
Ensure 75 percent or more of brand-aligned events contribute to net positive revenue.	This was a new performance measure, effective FY 2025/26.	N/A	88%	85%

STRATEGIC GOAL(S)



DESCRIPTION

WestWorld is a premier event space that offers extensive indoor and outdoor infrastructure for event producers and our visitors. Its scale and flexibility allow the city to host a wide range of events, including major equestrian activities and a wide array of special events.

SERVICES PROVIDED

- The WestWorld 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.
- Nine outdoor arenas are available to fit the needs of any type of equestrian event, including two covered arenas to ensure adequate shade for participants.
- The turf field consists of ten acres used for concerts, festivals, car shows, and sporting events.
- A full-service, onsite banquet facility accommodating up to 1,000 guests.
- Extensive parking capacity, with the opportunity for lots to be used for tented events and activities, such as automotive ride and drives, consumer shows, and festivals.
- An equestrian feed and bedding store to support events on property and recreational vehicle operations.

FY 2025/26 ACHIEVEMENTS

- City Council adopted two foundational planning documents for WestWorld: the WestWorld Infrastructure Master Plan, which identifies long-term capital improvements, such as drainage, shade, and wayfinding; and the WestWorld Strategic Plan, which establishes 50 strategies across four focus areas to strengthen economic impact and support organizational growth.
- Successfully implemented a parking agreement with the Waste Management Phoenix Open for the 2026 golf tournament.
- Completed significant interior improvements to the Monterra banquet facility, including new air conditioning systems, roof replacement, painting, flooring, Americans with Disabilities Act (ADA) compliant entrances, and one set of ADA accessible restrooms.

FY 2026/27 OBJECTIVES

- Continue execution of priority initiatives from the WestWorld Infrastructure Master Plan and Strategic Plan, including design and construction of key capital projects such as the Bahia Drainage Improvement, and design for facility wayfinding and a permanent cover for Arena 7.
- Implement recommendations from an organizational classification and workload analysis to streamline operations, improve efficiency, and strengthen accountability at WestWorld.
- Implement process improvements to daily operations — including contracting and billing — to improve efficiency for staff and enhance the user experience for event producers at WestWorld.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	31.00	31.00	35.00	4.00
% of city's FTEs			1.26%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	8,837,574	8,041,145	8,619,179	578,034
Special Programs Fund	77,894	100,006	96,090	-3,916
TOTAL BUDGET	**8,915,468**	**8,141,151**	**8,715,269**	**574,118**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	3,394,018	3,845,036	4,370,481	525,445
Contractual Services	4,597,638	3,283,512	3,176,396	-107,116
Commodities	887,112	970,143	952,884	-17,259
Capital Outlays	36,700	42,460	215,508	173,048
TOTAL BUDGET	**8,915,468**	**8,141,151**	**8,715,269**	**574,118**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 4.00 FTE is due to:
  - The addition of an Events Director position (1.00 FTE, General Fund).
  - The addition of eight part-time Maintenance Worker I positions (4.00 FTE, General Fund).
  - The elimination of two part-time Intern positions (-1.00 FTE, General Fund) as part of a city initiative to assess vacant positions for elimination.
- The net increase in Personnel Services is primarily due to: 1) the addition of 4.00 FTE; and 2) merit and market adjustments to eligible employees in FY 2026/27 (General Fund).
- The decrease in Contractual Services is primarily due to: 1) a reduction to organic waste removal; and 2) a decrease in cost for property, liability and workers' compensation insurance (General Fund).
- The increase in Capital Outlays is primarily due to one-time funding to purchase a reach lift and disk pull trailer (General Fund).
- Division Budget Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Facility Utilization Rate by Square Foot, as a percentage	65 percent is based on seasonality for quarterly reporting. This is a new measure for FY 2026/27.	N/A	N/A	65%
EFFECTIVENESS				
Event Revenue Recovery, as a percentage	The Statement of Operations includes indirect and debt service. This measure is specific to labor and operating costs for the event versus the invoiced revenues. This is a new measure for FY 2026/27.	N/A	N/A	175%
EFFICIENCY				
Return Rate of Events, as a percentage	This is a new measure for FY 2026/27.	N/A	N/A	80%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
An internship allowed a senior capstone to gain hands-on experience across WestWorld's administration, operations, events and sales teams, supporting event setups and the Home Show, and finished with a capstone presentation presented to leadership and staff.	1	72	$2,539	0.03
TOTAL	**1**	**72**	**$2,539**	**0.03**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

ENTERPRISE OPERATIONS/ADMINISTRATIVE SERVICES | Financial Management Services

STRATEGIC GOAL(S)



DESCRIPTION

Financial Management Services (FMS) Division provides coordinated financial analysis, budget support, enterprise fund analysis, and contract-related financial services for departments within the City Manager's organization. The division aligns financial professionals who previously operated within individual departments under a shared management structure while continuing to support the same operational programs and services. By coordinating financial expertise across departments, the division promotes consistent financial methodologies, improved analytical tools, and stronger collaboration to support executive and operational decision-making. FMS complements the City Treasurer's Office by strengthening the quality and consistency of departmental financial analysis, while the Treasurer continues to carry out independent charter responsibilities. The division currently supports departments with complex financial operations, including enterprise funds and major operational programs.

SERVICES PROVIDED

- Provides operational assistance through financial support, assessment, evaluation, financial modeling, forecasting and long-range planning in an effort to maximize departmental effectiveness and support executive level decision making.
- Assists departments in preparing consistent, data-driven financial analysis and reporting to support the City Manager and other city leaders.
- Assists departments in budget preparation in coordination with the City Treasurer's Office during the annual citywide budget process and supports the ongoing monitoring of budgets throughout the fiscal year.
- Provides Enterprise Fund analysis, including financial modeling to support rate and fee evaluations and long-term financial sustainability.
- Performs financial impact analysis for major initiatives, policy decisions and capital projects.
- Supports coordination of complex contract-related financial analysis in collaboration with Purchasing, Safety and Risk Management, the City Attorney's Office, and the City Treasurer's Office.
- Supports departmental financial performance evaluation and identification of financial risks and trends to inform operational and executive decision making.

FY 2025/26 ACHIEVEMENTS

- Established the division during FY 2025/26, which included aligning financial professionals within a coordinated operating structure enhancing the city's financial capacity.
- Assessed and developed the initial framework of standardizing financial reporting and analysis across citywide departments in an effort to enhance the quality and consistency of leadership decision making.
- Supported the city in establishing participation in the State of Arizona's Title 42 program. The result of this program allows the city to seek reimbursement on certain city construction projects when these projects support program approved Industrial Construction. Initial forecasts are estimated to be $10M - $20M in reimbursements received by the city.

FY 2026/27 OBJECTIVES

- Improve consistency and transparency by standardizing financial methodologies, assumptions and reporting across departments.
- Enhance support to the City Manager and other executive leadership by improving the quality and consistency of departmental financial analysis used to inform complex operational and policy decisions.
- Enhance and strengthen Enterprise Fund financial analysis through support of the Water and Water Reclamation Rate Development process.
- Improve financial capacity by aligning financial professionals throughout the organization within a coordinated structure that supports scalability and resilience for the departments and city leadership.
- Support implementation and financial monitoring of the recently approved Proposition 490 (0.15 percent) sales tax, including revenue and expenditure modeling, long-range financial planning and support for compliance with voter intent.

ENTERPRISE OPERATIONS/ADMINISTRATIVE SERVICES | Financial Management Services

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	-	-	13.00	13.00
% of city's FTEs			0.47%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	-	-	1,198,602	1,198,602
Park and Preserve Tax Funds	-	-	218,586	218,586
Sewer Funds	-	-	162,602	162,602
Water Funds	-	-	381,614	381,614
TOTAL BUDGET	**-**	**-**	**1,961,404**	**1,961,404**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	-	-	1,957,529	1,957,529
Contractual Services	-	-	3,375	3,375
Commodities	-	-	500	500
TOTAL BUDGET	**-**	**-**	**1,961,404**	**1,961,404**

BUDGET NOTES AND SIGNIFICANT CHANGES

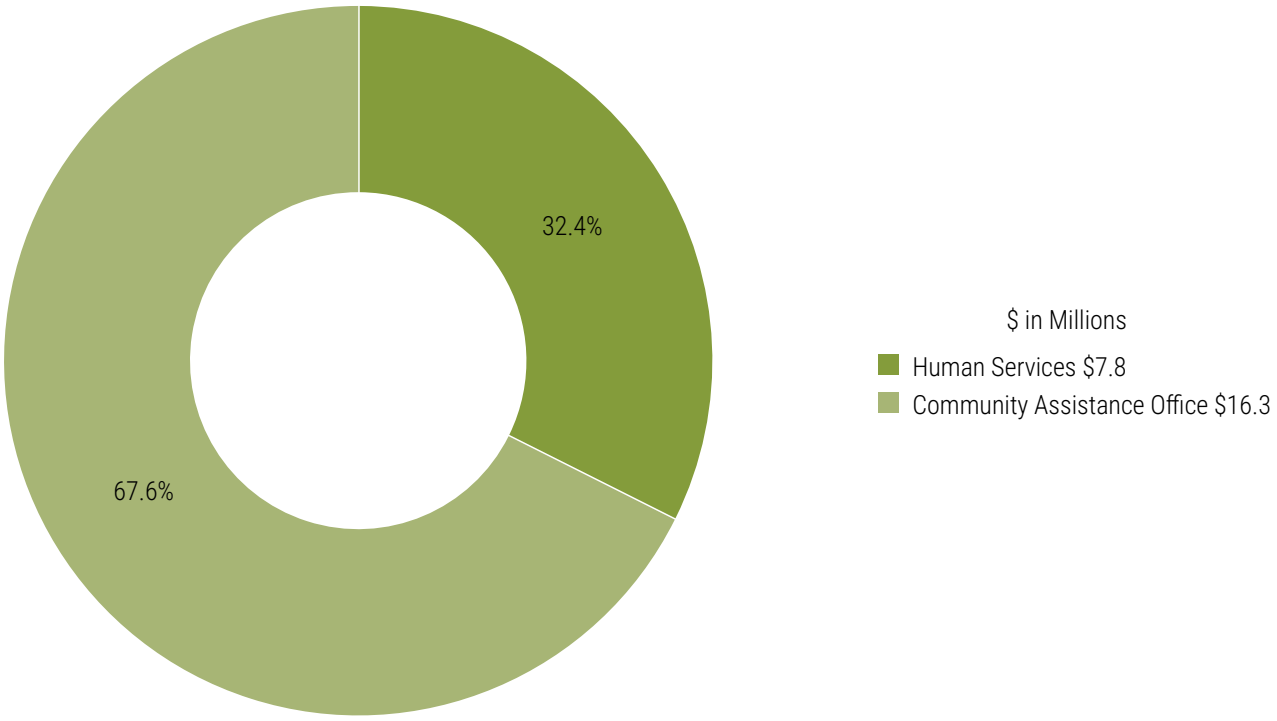
- Financial Management Services is a new division within the Enterprise Operations/Administrative Services Department resulting from a reorganization that moved 12.00 FTE from the City Manager's Office (2.00 FTE), Water Resources (5.00 FTE), Parks and Recreation (1.00 FTE) and Police (4.00 FTE) departments.
- A Management Analyst position was added (1.00 FTE, Park and Preserve Tax Funds) to support activities in the new division.

ENTERPRISE OPERATIONS/ADMINISTRATIVE SERVICES | Financial Management Services

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Number of monthly financial results distributed to senior organizational leadership to enhance decision making.	Financial Management Services was created during the Spring of 2026 and continues to establish metrics and evaluate opportunities for organizational enhancements.	N/A	N/A	12
Customer service survey results from citywide departments supported by Financial Management Services, through the use of an anonymous survey.	Financial Management Services was created during the Spring of 2026 and continues to establish metrics and evaluate opportunities for organizational enhancements.	N/A	N/A	TBD
Documented dollar value of savings, avoided costs, or resources redirected to higher priority needs based on the division's analysis.	Financial Management Services was created during the Spring of 2026 and continues to establish metrics and evaluate opportunities for organizational enhancements.	N/A	N/A	TBD
EFFICIENCY				
Number of enhanced reviews of major program each year to ensure operational alignment with Executive Leadership.	Financial Management Services was created during the Spring of 2026 and continues to establish metrics and evaluate opportunities for organizational enhancements.	N/A	N/A	1

Note: Financial Management Services was created during the Spring of 2026 and continues to establish metrics, and evaluates opportunities for organizational enhancements.

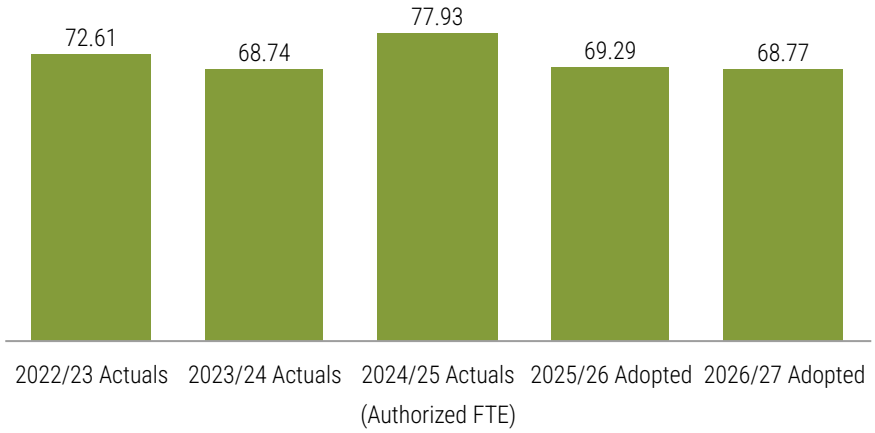
Human Services
FY 2026/27 ADOPTED BUDGET

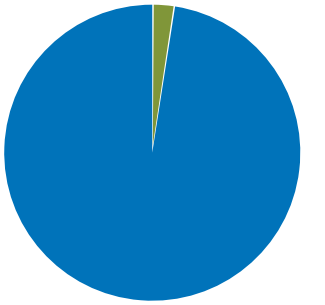


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Human Services	9,671,835	9,057,074	7,811,801	-1,245,273
Community Assistance Office	22,708,383	14,738,223	16,301,913	1,563,690
TOTAL BUDGET	**32,380,218**	**23,795,297**	**24,113,714**	**318,417**

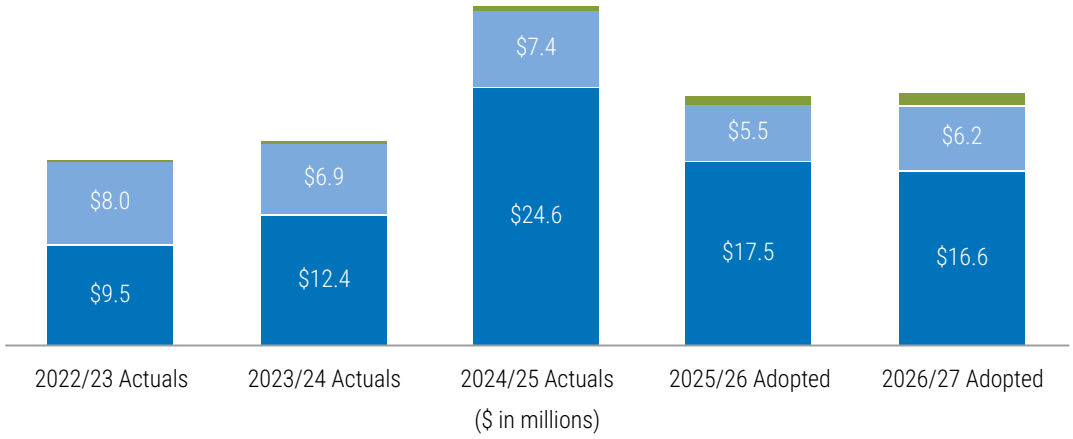
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	1.00
BUSINESS & ANALYTICS MANAGER - 2424	1.00
COMMUNITY GRANTS SPEC - 2329	2.00
FAMILY SELF-SUFFICIENCY SPEC - 0761	1.00
FRC EARLY LEARNING SPECIALIST - 0722	1.50
FRC SUPERVISOR - 2348	1.00
GRANTS ACCOUNTANT - 1349	2.00
HOUSING & COMMUNITY ASSIST MGR - 1561	1.00
HOUSING REHAB SPECIALIST - 2328	1.00
HOUSING SPECIALIST I - 0436	2.00
HOUSING SPECIALIST II - 0718	2.00
HOUSING SUPERVISOR - 1709	2.00
HUMAN SERVICES CASE WORKER - 1079	16.64
HUMAN SERVICES MANAGER - 1078	5.00
HUMAN SERVICES OPS SUPV - 1569	7.00
HUMAN SERVICES REP I - 0800	10.62
HUMAN SERVICES REP II - 0801	7.00
HUMAN SERVICES REP SENIOR - 0802	3.00
INTERN - 0386	0.01
OCCUPANCY SPECIALIST - 0318	1.00
RECREATION LEADER II - 0112	1.00
TOTAL	**68.77**

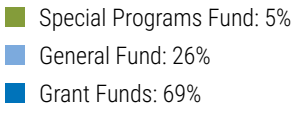
STAFF SUMMARY



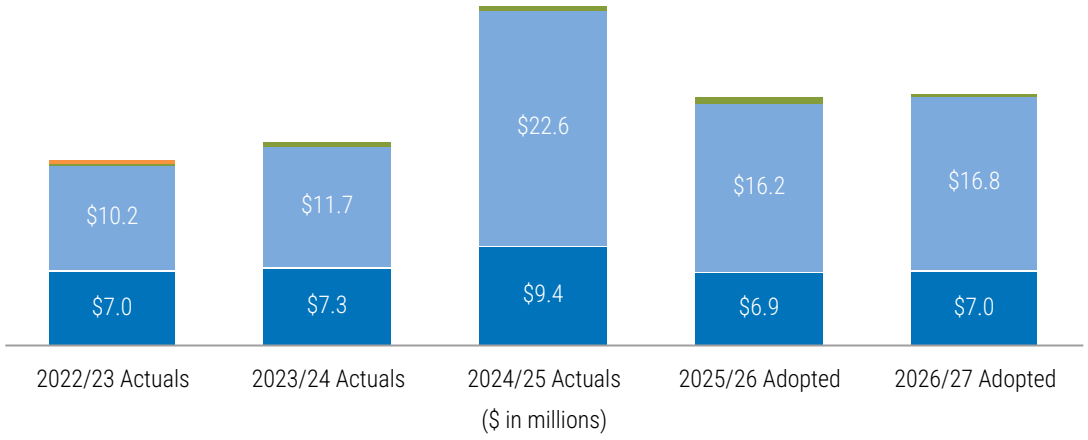


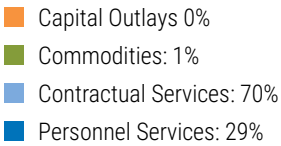
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Human Services Department is comprised of two divisions that support the quality of life in Scottsdale – Human Services and the Community Assistance Office (CAO). Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, and Youth and Family Services. Additionally, Human Services oversees the Food Bank and provides a Day Relief program for individuals experiencing homelessness. The CAO provides rental assistance and case management to low-income families. CAO also manages Community Development Block Grants, and the Roof and Emergency Repair programs.

SERVICES PROVIDED

- The Community Assistance Office (CAO), 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. CAO 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.
- 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 nonprofit 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 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 2025/26 ACHIEVEMENTS

- In November 2025, the Scottsdale Food Bank received $37,285 in donations from the Firefighters Association, Elks Lodge, HonorHealth, and Blue Zones to retrofit and wrap a refrigerated box truck. This upgrade expanded the Food Bank's daily fresh-food rescue to 15 local grocers, dramatically increasing the amount of dairy, meat, and produce recovered. As a result, 90 percent of all food distributed to Scottsdale residents is now fresh, positioning the organization as a regional leader in nutritious food access.
- Adopted Ordinance No. 4699 (January 13, 2026) to increase the voluntary utility donation to $2.00 per meter per month, resulting in expanded funding for nonprofit partners in FY 2026/27 that will deliver essential services to vulnerable Scottsdale residents.
- Successfully launched trolley services to the Food Bank for the Brown Bag Program on August 7, 2025, providing 260 rides.
- Leveraged Better Impact and Neighborly Software to streamline with volunteer engagement and application for services for Operation Fix It.
- Launched a Request for Proposal for Rental Initiative Supporting Education (RISE) 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.

FY 2026/27 OBJECTIVES

- Expand the Scottsdale Foodbank storage space leveraging grants and nonprofit partnerships for a walk-in refrigerator and freezer to delivery fresh items to Scottsdale residents.
- Launch the Opioid Strategic Plan through a funding process and award of contracts to five agencies to meet outlined objectives and goals.
- Roll out the Rental Initiatives Supporting Education, a collaborative partnership with Scottsdale Unified School District, providing targeted housing stability for students and families eligible under the McKinney-Vento Homeless Assistance Act with an award of contract scheduled for August 2026.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	64.43	69.29	68.77	-0.52
% of city's FTEs			2.47%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	7,406,759	5,501,121	6,215,389	714,268
Grant Funds	24,594,260	17,482,191	16,575,836	-906,355
Special Programs Fund	379,199	811,985	1,322,489	510,504
TOTAL BUDGET	**32,380,218**	**23,795,297**	**24,113,714**	**318,417**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	9,425,073	6,905,752	7,036,859	131,107
Contractual Services	22,575,207	16,213,796	16,768,104	554,308
Commodities	356,418	625,749	308,751	-316,998
Capital Outlays	23,520	50,000	-	-50,000
TOTAL BUDGET	**32,380,218**	**23,795,297**	**24,113,714**	**318,417**

BUDGET NOTES AND SIGNIFICANT CHANGES

- Beginning in FY 2026/27, the Library and Human Services Department will be separated into two departments: 1) the Library Services Department; and 2) the Human Services Department.
- The net decrease of 0.52 FTE is due to: 1) the elimination of a Human Services Manager position (-1.00 FTE, General Fund) and two Human Services Rep I positions (-1.50 FTE, General Fund) as part of a city initiative to assess vacant positions for elimination; 2) the addition of one Human Services Case Worker (1.00 FTE, Grant Funds); and 3) a change in reporting structure carried out during FY 2025/26 (0.98 FTE, General Fund).
- The increase in Personnel Services is primarily due to merit and market adjustment to eligible employees in FY 2026/27 (General Fund, Grant Funds).
- The increase in Contractual Services is primarily due to offering five $100,000 award contracts to vendors who can provide approved services under the guidelines of the Opioid Settlement Fund (Special Programs Fund).
- The decrease in Commodities is mainly due to a decrease in the estimated future Human Services grants to be received and expended on commodities (Grant Funds).

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
Boards and Commissions	9	157	$5,537	0.08
VOLUNTEERS				
Food Bank	343	8,826	$311,293	4.24
Mayor's Youth Council	35	1,931	$68,106	0.93
Operation Fix It	60	455	$16,048	0.22
TOTAL	**447**	**11,369**	**$400,985**	**5.47**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

*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 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 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.
- Vista Del Camino also includes Homeless Navigation and the Food Bank The team works in partnership with a contracted nonprofit agency, serving people experiencing homelessness with Day Relief Programs, meals, showers, and navigation to social determinants of health (ID, transportation, medical, Supplemental Nutrition Assistance Program (SNAP), Arizona Healthcare Cost Containment System (AHCCCS)).

FY 2025/26 ACHIEVEMENTS

- In November 2025, the Scottsdale Food Bank received $37,285 in donations from the Firefighters Association, Elks Lodge, HonorHealth, and Blue Zones to retrofit and wrap a refrigerated box truck. This upgrade expanded the Food Bank's daily fresh-food rescue to 15 local grocers, dramatically increasing the amount of dairy, meat, and produce recovered. As a result, 90 percent of all food distributed to Scottsdale residents is now fresh, positioning the organization as a regional leader in nutritious food access.
- On May 7, the Food Bank welcomed Erin Tawny, Regional Director for the U.S. Department of Health and Human Services, who toured the facility and met with city staff to discuss Make America Healthy Again. The visit highlighted Scottsdale's leadership in providing predominantly fresh food to the community and the innovative partnerships that make this possible. Adding 2,000 square feet of storage space to support rising demand and increased fresh-food capacity. Since the initial expansion, the Food Bank has been able to increase service by 60 percent, growing from 75 families to 120 families per week—a reflection of the community's needs and Scottsdale's readiness to meet demand.
- Adopted Ordinance No. 4699 (January 13, 2026) to increase the voluntary utility donation to $2.00 per meter per month, resulting in expanded funding for nonprofit partners in FY 2026/27 that will deliver essential services to vulnerable Scottsdale residents.
- Developed a three-year strategic spending plan for the AZ One Settlement Funds, ensuring responsible allocation of opioid settlement funds and long-term impact for community programs.
- Expanded community engagement and strengthened Scottsdale's Dementia Friendly Initiatives by increasing public awareness through the annual Dementia Resource Fair, the Senior Health Expo and two community education events held on April 9 and April 16.
- Mayor's Youth Council was instrumental in updating Ordinance No. 4689 to include electronic smoking devices, namely e-cigarettes and vape pens on October 23, 2025.

FY 2025/26 ACHIEVEMENTS CONTINUED

- Successfully launched trolley services to the Food Bank for the Brown Bag Program on August 7, 2025, providing 260 rides.
- Launched leisure education and community programming at Paiute Neighborhood Center in Fall 2025 with 1,027 duplicated participants attending events throughout the year.

FY 2026/27 OBJECTIVES

- Expand the Scottsdale Foodbank storage space leveraging grants and nonprofit partnerships for a walk-in refrigerator and freezer to delivery fresh items to Scottsdale residents.
- Complete the Paiute Feasibility Study – through the 2019 Voter Approved Bond Initiatives.
- Launch the Opioid Strategic Plan through a funding process and award of contracts to five agencies to meet outlined objectives and goals.
- Expand and Strengthen Dementia Friendly Initiatives by presenting at city department meetings.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	61.43	54.29	53.77	-0.52
% of city's FTEs			1.93%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	6,940,284	4,961,770	5,493,312	531,542
Grant Funds	2,463,971	3,463,319	1,176,000	-2,287,319
Special Programs Fund	267,581	631,985	1,142,489	510,504
TOTAL BUDGET	**9,671,835**	**9,057,074**	**7,811,801**	**-1,245,273**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	6,903,573	5,397,205	5,253,971	-143,234
Contractual Services	2,408,445	3,008,909	2,275,546	-733,363
Commodities	340,575	600,960	282,284	-318,676
Capital Outlays	19,243	50,000	-	-50,000
TOTAL BUDGET	**9,671,835**	**9,057,074**	**7,811,801**	**-1,245,273**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net decrease of 0.52 FTE is due to: 1) the elimination of a Human Services Manager position (-1.00 FTE, General Fund) and two Human Services Rep I positions (-1.50 FTE, General Fund) as part of a city initiative to assess vacant positions for elimination; 2) the addition of one Human Services Case Worker (1.00 FTE, Grant Funds); and 3) a change in reporting structure carried out during FY 2025/26 (0.98 FTE, General Fund).
- The decrease in Personnel Services is mainly due to the net decrease of 0.52 FTE (General Fund, Grant Funds) and a change in personnel cost (Special Programs Fund).
- The decrease in Contractual Services is primarily due to moving contingency for awards exceeding $25,000 to Grants Contingency instead of within the department (Grant Funds). The decrease would have been larger, but is partially offset by offering five $100,000 award contracts to vendors who can provide approved services under the guidelines of the Opioid Settlement Fund (Special Programs Fund).
- The decrease in Commodities is mainly due to a decrease in the estimated future Human Services grants to be received and expended on commodities and moving contingency for awards exceeding $25,000 to Grants Contingency instead of within the department (Grant Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of units of food assistance provided	Services include Food Boxes, Brown Bags for seniors, Youth Healthy Packs, Food Plus food boxes, and the Emergency Food Assistance Program Boxes. Decrease in FY 2025/26 due to low barrier food rack clients not inputting data. We anticipate a five percent increase for FY 2026/27 as the impact of reduced SNAP benefits will lead to greater demand.	24,694	24,134	25,340
Percentage of clients requesting emergency financial assistance that are processed and deemed eligible for financial assistance	Screened clients: 894; eligible clients: 583. Funding from Maricopa County may be accompanied by tighter eligibility requirements. Projection adjusted accordingly.	53%	54%	52%
Number of residents provided with financial assistance for housing	Included services for FY 2024/2025 are rent, mortgage assistance. FY 2025/26 included rent, mortgage and utility assistance. Expecting a decrease in FY 2026/27 due to a decrease in federal funding.	280	484	350
EFFECTIVENESS				
Court Navigator/Community Intervention - Comprehensive court case management provides judicial equity and someone who advocates for them and helps them understand their rights and responsibilities and through this resource may become fully functioning citizens.	Represents total number of unhoused, seriously mentally ill, or disabled person referred to community intervention court for case management or wrap around service.	78	81	85
EFFICIENCY				
Human Services Division ratio of alternate funding dollars to city General Fund dollars	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.	$0.39	$0.21	$0.20

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The Human Services Advisory Commission provides recommendations to staff and the City Council on human services priorities and programs. It also provides recommendations on funding allocations for Scottsdale Cares, Community Development Block Grants, HOME, Human Services Emergency and General Funds.	8	114	$4,021	0.05
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.	83	2,395	$84,472	1.15
Food Bank volunteers: Daily work includes the receiving, screening, and storage of purchased and/or donated items. Volunteers prepare food boxes, ready to eat food bags for those experiencing homelessness, and brown bags. Volunteers record food distributed, keep the facility clean, and perform a myriad of other tasks.	343	8,826	$311,293	4.24
Vista del Camino and Paiute Neighborhood Center volunteers work in many areas such as the Career Center, Day Relief Center, and recreational programs at Vista del Camino, and in the Family Resource Center at the Paiute Neighborhood Center.	22	1,060	$37,386	0.51
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.	35	1,931	$68,106	0.93
TOTAL	**491**	**14,326**	**$505,278**	**6.89**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

SERVICES PROVIDED

- Operation Fix It - CAO assists qualified homeowners with code enforcement referrals, HOA violations, and referrals from city programs aimed at improving home exteriors.
- Rental Assistance Programs - CAO 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. CAO also offers Tenant-Based Rental Assistance (TBRA) specifically targeted at assisting senior residents.
- Federal Grant Administration - CAO 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 - CAO 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 - CAO operates the Green Housing Rehabilitation Program and Roof and Emergency Repair Program to improve housing conditions for qualifying residents.

FY 2025/26 ACHIEVEMENTS

- Leveraged Better Impact and Neighborly Software to streamline with volunteer engagement and application for services for Operation Fix It.
- Added the Asset Module in Neighborly Software to ensure regulatory compliance and ongoing oversight of 19 home-assisted units in Scottsdale.
- Launched a Request for Proposal for Rental Initiative Supporting Education (RISE) 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 with an award of contract scheduled for August 2026.
- Initiated Quarterly Housing Choice Voucher and Budget Allocation reviews, alongside Housing and Urban Development, utilizing the Two-Year Tool (TYT) to ensure strategic allocation of resources.
- Executed approved revisions of the FY 2026/27 of the Human Services Commission with the annual Funding Process.

FY 2026/27 OBJECTIVES

- Roll out the Rental Initiatives Supporting Education, a collaborative partnership with Scottsdale Unified School District, providing targeted housing stability for students and families eligible under the McKinney-Vento Homeless Assistance Act with an award of contract scheduled for August 2026.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	14.00	15.00	15.00	-
% of city's FTEs			0.54%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	466,475	539,351	722,077	182,726
Grant Funds	22,130,290	14,018,872	15,399,836	1,380,964
Special Programs Fund	111,618	180,000	180,000	-
TOTAL BUDGET	**22,708,383**	**14,738,223**	**16,301,913**	**1,563,690**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,521,500	1,508,547	1,782,888	274,341
Contractual Services	20,166,762	13,204,887	14,492,558	1,287,671
Commodities	15,843	24,789	26,467	1,678
Capital Outlays	4,277	-	-	-
TOTAL BUDGET	**22,708,383**	**14,738,223**	**16,301,913**	**1,563,690**

BUDGET NOTES AND SIGNIFICANT CHANGES

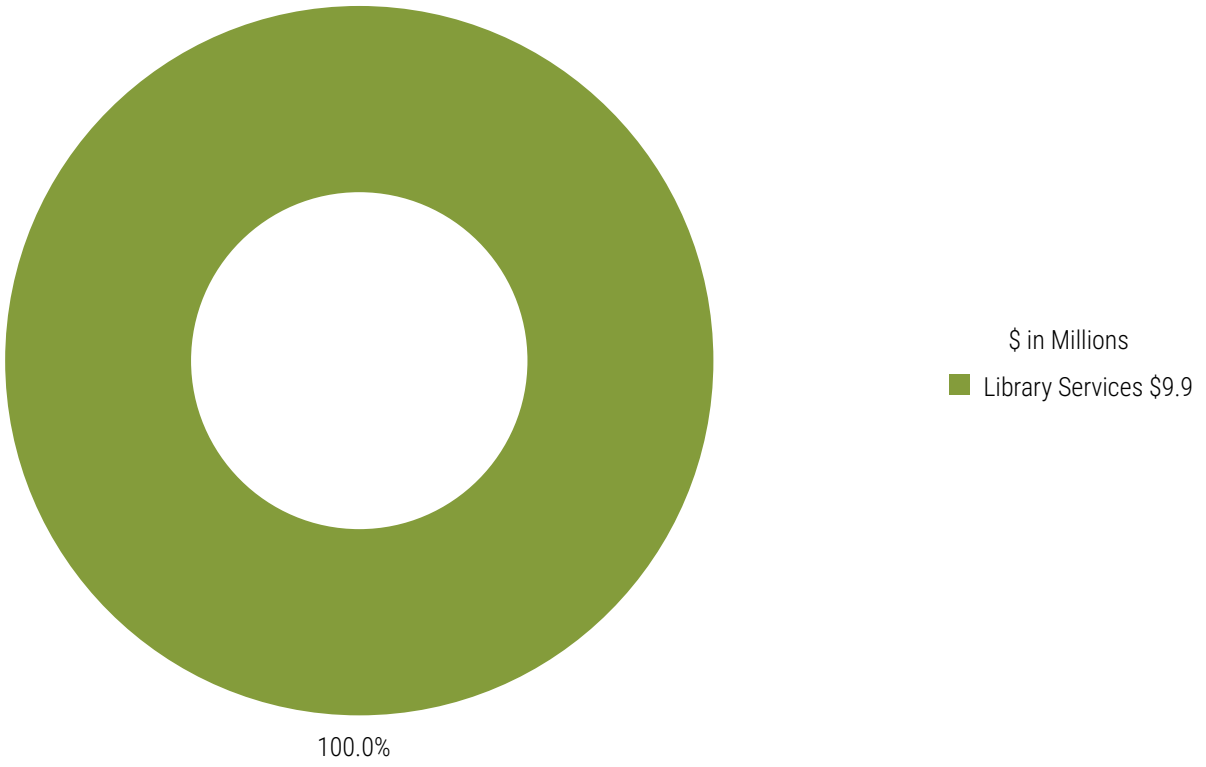
- The increase in Personnel Services is mainly due to merit and market adjustments to eligible employees in FY 2026/27 and a change in reporting structure carried out in FY 2025/26 (General Fund, Grant Funds).
- The increase in Contractual Services is mainly due to an increase in estimated future grants to be received and expended on contractual items (Grant Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of individuals and families assisted on their path to self-sufficiency	Family Self-Sufficiency (FSS) Program enrollments. In FY 2025/26, several graduates and two attritions of the program decreased enrollment. FY 2026/27 will see enrollment increase.	41	31	35
Number of residents provided with financial assistance for housing	Housing Choice Voucher (HCV) rental assistance, HCV utility payments, emergency home repairs, roof repairs and major home rehabilitations. FY 2025/26 reduction due to loss of federal funding source. FY 2025/26 into FY 2026/27 HUD issued cost saving measures for HCV reducing numbers served with attrition and not issuing new vouchers.	586	564	628
EFFICIENCY				
Annual combined percentage increase in earned income realized by family self-sufficiency participants		14%	29%	29%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
Housing Agency Governing Board volunteers oversee the city of Scottsdale Housing Program.	9	43	$1,517	0.02
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.	60	455	$16,048	0.22
TOTAL	**69**	**498**	**$17,564**	**0.24**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

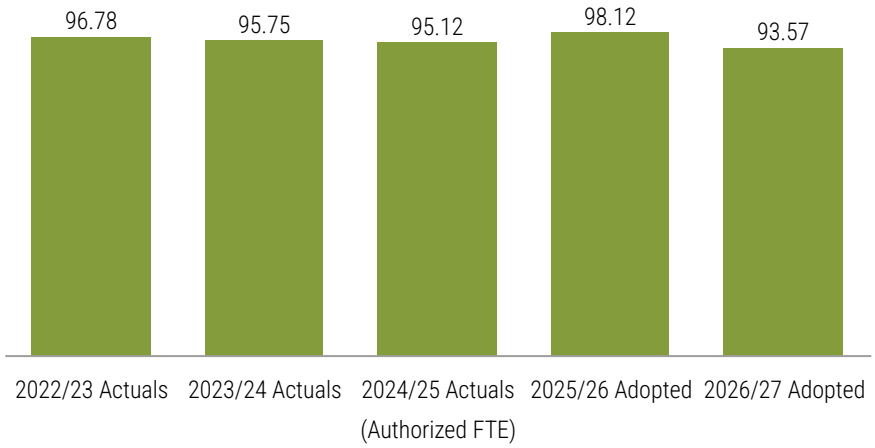
Library Services
FY 2026/27 ADOPTED BUDGET

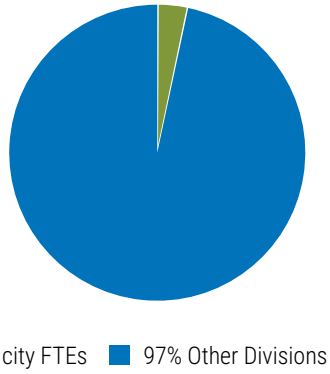


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Library Services	8,794,643	9,918,294	9,910,175	-8,119
TOTAL BUDGET	**8,794,643**	**9,918,294**	**9,910,175**	**-8,119**

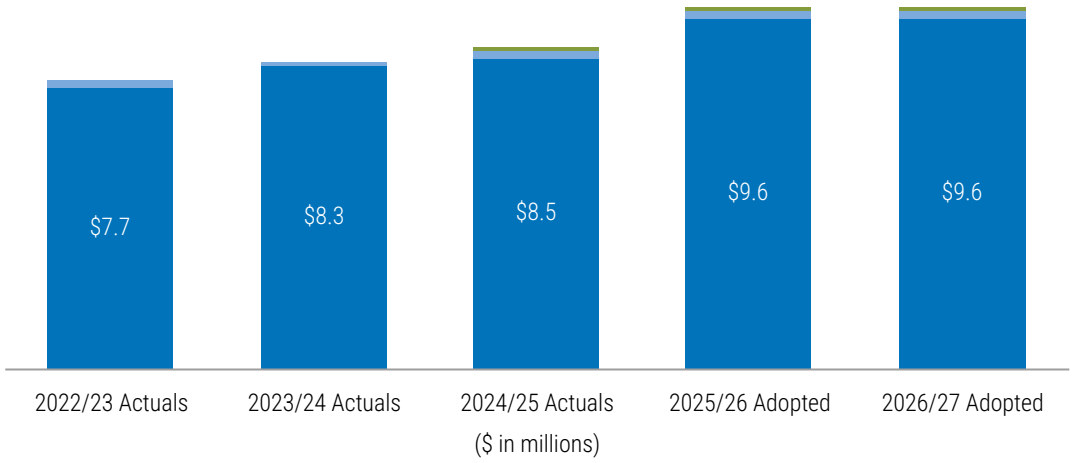
JOB TITLE	TOTAL FTE
ACCOUNT SPECIALIST III - 0508	1.00
ADMINISTRATIVE ASSISTANT - 0700	1.00
LIBRARIAN I - 0719	15.11
LIBRARIAN II - 2193	6.00
LIBRARIAN III - 2165	6.00
LIBRARIAN IV - 2164	2.00
LIBRARY AIDE - 0066	17.88
LIBRARY ASSISTANT - 0607	20.20
LIBRARY COURIER - 0067	2.00
LIBRARY DEPARTMENT DIRECTOR - 1089	1.00
LIBRARY MANAGER - 2163	3.00
LIBRARY MONITOR - 0495	0.50
LIBRARY PAGE - 0069	11.88
LIBRARY SUPERVISOR - 0720	6.00
TOTAL	**93.57**

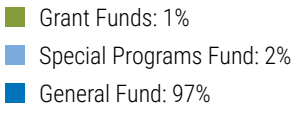
STAFF SUMMARY



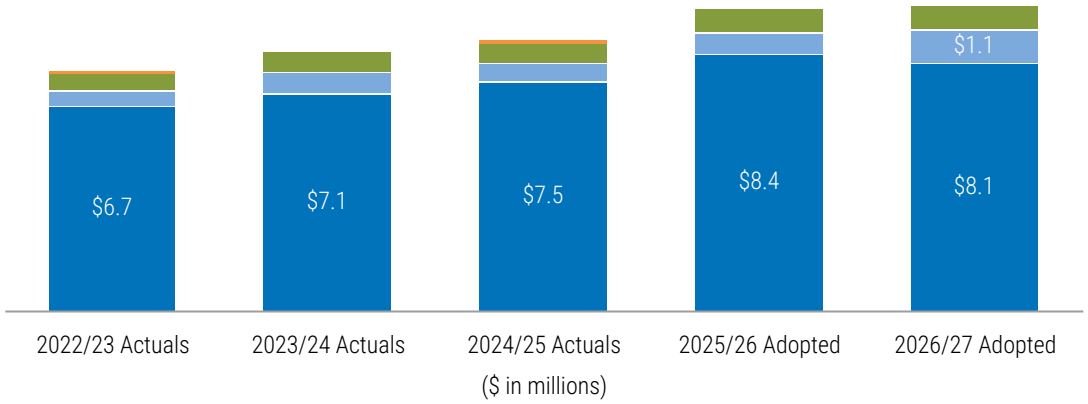


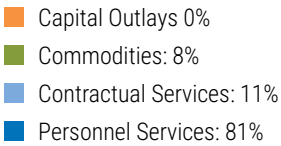
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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 (Civic Center, Mustang, Arabian and Appaloosa) 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 service at drive-through windows 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 residents.
- Circulates millions of library physical materials and e-materials.
- Offers students free one-on-one college financial aid counseling and tutorial assistance.
- Help Line call center to guide/answer inquiries from the public.
- 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.
- Scottsdale Heritage Connection at Civic Center Library, which contains print and digital materials on Scottsdale's history.
- Hosts and provides Scottsdale Public Art exhibitions and programming at Civic Center Library's Public Gallery.
- Provides Seed Libraries systemwide stocked with edible plant and herb seeds appropriate for Arizona.

FY 2025/26 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.
- Opened the College and Career Corner room in the Civic Center Library's teen Knowasis area.
- Partnered with Scottsdale Unified School District to host the annual College Fair where 2,000 attended in four hours.
- Completed construction of the Mustang branch Youth Story Room enclosure.
- 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.
- Completed and replaced outdated equipment, using Federal e-Rate funding, with high-speed fiber to improve resident and library patron Wi-Fi capacity and connection speed.
- Awarded five competitive Library Services and Technology Act grants totally nearly $50,000 that included Mobile Wi-Fi Hot Spot Lending, College and Career Corner, Writers-in-Residence author/writing workshops, Makerspace and Virtual Reality equipment and programming.
- Cultivated new public programming partnerships that included Arizona State University (Osher Lifelong Learning Institute), Japanese Friendship Garden, Arabian Nights music programs, financial literacy workshops, and more.
- Reached the milestone where more digital items are circulated than physical items (2nd Quarter, Fall 2025).
- Library system worked with Emergency Operations team and revised its Continuity of Operations Plan (COOP).
- Coordinated with Municipal Security to install public safety security cameras at our Mustang and Civic Center libraries.

FY 2026/27 OBJECTIVES

- Implement four new Library Services and Technology Act grant awards totaling nearly $50,000 that includes Mobile Wi-Fi Hot Spot Lending, Phase 2, Writers-in-Residence author/writing workshops, Phase 2, Appaloosa Story-Walk, and Arabian Tutorial Sound booths/study carrels.
- Complete the construction of the FY 2026/27 Civic Center Library adult bathroom addition.
- Initiate a review and analysis of the Civic Center Library's Knowasis teen area's programs, services, and amenities.
- Initiate a review and analysis of the library system's adult programs and implement identified recommendations.
- Implement the Civic Center Library and Mustang branch's Makerspace maker programs and services.
- Reach 100,000 net active Scottsdale Public Library card registrations.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	95.12	98.12	93.57	-4.55
% of city's FTEs			3.36%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	8,526,856	9,622,054	9,630,028	7,974
Grant Funds	115,125	110,000	93,907	-16,093
Special Programs Fund	152,662	186,240	186,240	-
TOTAL BUDGET	**8,794,643**	**9,918,294**	**9,910,175**	**-8,119**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	7,452,836	8,417,647	8,050,094	-367,553
Contractual Services	550,361	677,310	1,067,973	390,663
Commodities	673,458	819,337	792,108	-27,229
Capital Outlays	117,987	4,000	-	-4,000
TOTAL BUDGET	**8,794,643**	**9,918,294**	**9,910,175**	**-8,119**

BUDGET NOTES AND SIGNIFICANT CHANGES

- Beginning in FY 2026/27 the Library and Human Services Department will be separated into two departments: 1) the Library Services Department; and 2) the Human Services Department.
- The decrease of 4.55 FTE is due to the elimination of a Librarian I position (-1.00 FTE, General Fund) and Library Assistant position (-0.55 FTE, General Fund) as part of a city initiative to assess vacant positions for elimination and a change in reporting structure carried out during FY 2025/26 (-3.00 FTE, General Fund).
- The decrease in Personnel Services is mainly due to a decrease of 4.55 FTE, which is partially offset by merit and market adjustments to eligible employees in FY 2026/27 (General Fund).
- The increase in Contractual Services is primarily due to: 1) transferring operating budget from the Information Technology Department for subscriptions and equipment to accurately expense the budget; 2) an increase to software maintenance and licensing internal service charges; and 3) one-time funding to upgrade the audio visual equipment in the Appaloosa Library Program Room (General Fund).

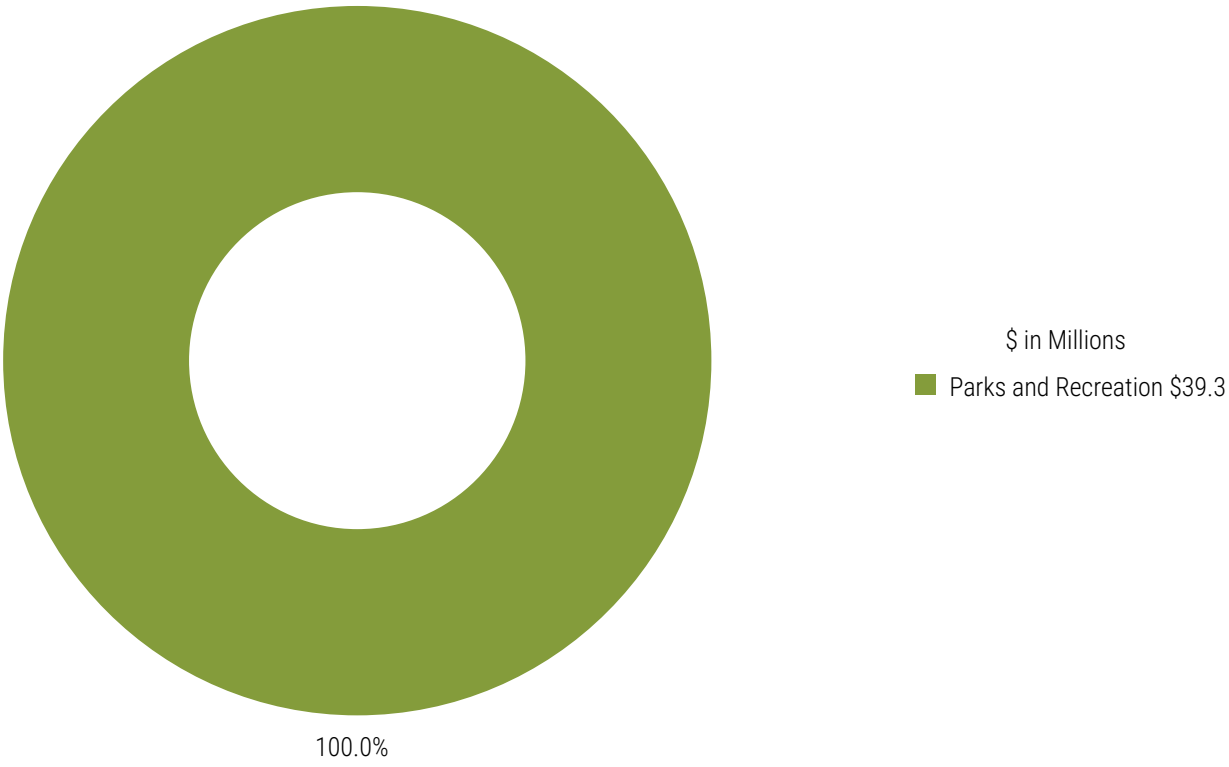
PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
E-material circulation (in millions)		1.16	1.31	1.50
Attendance at early learning programs		37,166	36,132	36,000
Number of people accessing Wi-Fi at the city's four libraries	Estimates are based on growth in actual usage, file sizes, and portable devices. Increases due to Library facilities adding operational in-person hours, upgrading Wi-Fi technology, and improving bandwidth speed.	123,900	134,361	150,000
Total attendance at all four branches	Number includes gate counts, drive-thru, and curbside pick-up. New TrafSys Gate Count system installed.	684,767	651,309	675,000
EFFECTIVENESS				
Total registered borrowers as a percentage of total Scottsdale population	Registered borrowers include non-Scottsdale residents.	39%	41%	43%
Library check-out rates for physical items (books, CDs, DVDs) on a per resident, per year basis	Physical material checkouts have been trending flat or slightly downward over the past few years due to increased e-material downloads and streaming.	5.4	5.2	5.0
Library check-out rates for electronic materials (e-books, e-music, e-movies) on a per resident, per year basis	E-material checkouts have been trending upward over the past few years due to increased e-material downloads and streaming.	4.7	5.4	6.0
Annual check-outs per registered borrower	Total number of materials borrowed divided by number of current library card holders. Library has experienced a six percent increase in the number of active card holders-registered borrowers.	26	26	26
Attendance at adult programs		9,211	9,013	9,500
EFFICIENCY				
Dollars spent on materials per check-out	This measure is calculated by dividing total expenditures on materials by total circulation.	$0.46	$0.40	$0.38

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The Library Board advises the City Council on general policy relating to the programs, services and future development of the Scottsdale Public Libraries.	8	131	$4,620	0.06
VOLUNTEERS				
Adult volunteers: Supplement library services for library shops, book/DVD/CD shelving, children's early literacy programs, as well as Friends of the Library.	133	10,566	$372,663	5.08
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.	286	5,980	$210,915	2.88
TOTAL	**427**	**16,677**	**$588,198**	**8.02**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

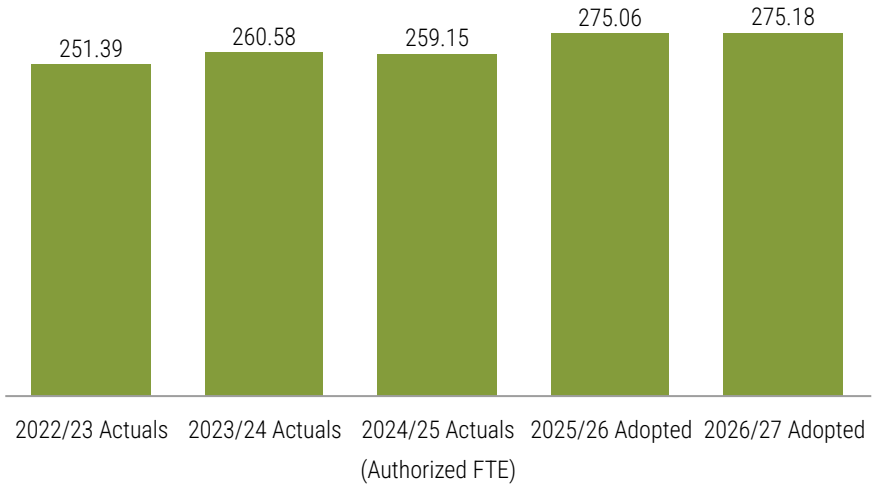
Parks and Recreation
FY 2026/27 ADOPTED BUDGET

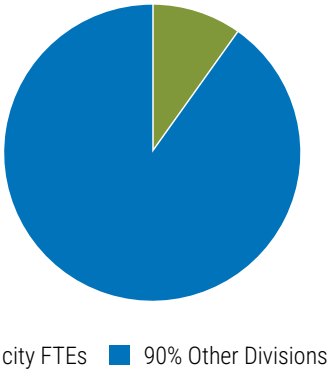


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Parks and Recreation	30,327,554	38,834,428	39,293,249	458,821
TOTAL BUDGET	**30,327,554**	**38,834,428**	**39,293,249**	**458,821**

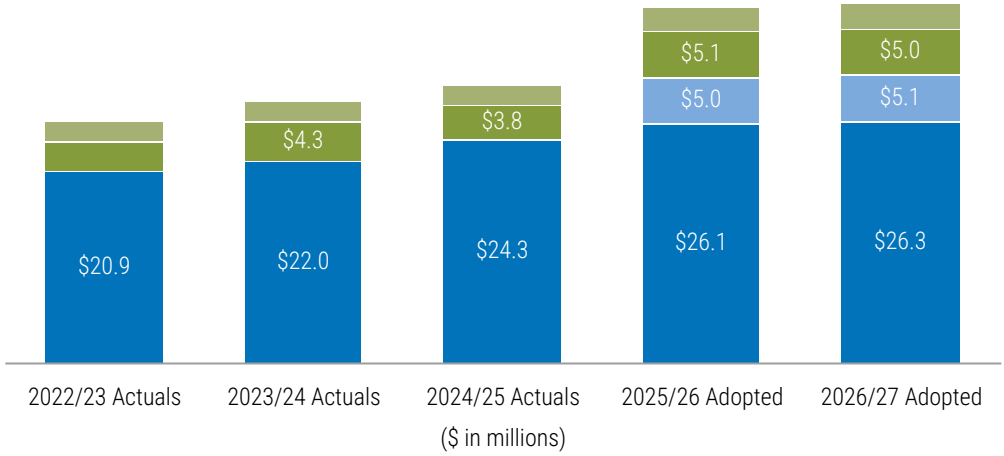
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	1.00
CONTRACTS COORDINATOR - 1424	1.00
DEPUTY PARKS & REC DIRECTOR - 2585	2.00
EXECUTIVE ASSISTANT - 0811	1.00
HEAD LIFEGUARD - 0485	6.52
INTERN - 0386	0.01
IRRIGATION SYSTEMS SPECIALIST - 0679	1.00
IRRIGATION SYSTEMS SUPERVISOR - 0614	1.00
IRRIGATION TECHNICIAN - 0439	7.00
LIFEGUARD/INSTRUCTOR - 0072	26.35
MAINT TECH AQUATICS/FOUNTAINS - 0733	2.00
MAINTENANCE SUPV AQUATICS - 0615	1.00
MAINTENANCE TECH AQUATICS - 0322	2.00
MAINTENANCE TECH SPORTS FIELDS - 0734	2.00
MAINTENANCE TECHNICIAN - 0325	7.00
MAINTENANCE WORKER I - 0327	19.76
MAINTENANCE WORKER II - 0328	36.00
PARKS & REC OPS SUPV - 2626	14.00
PARKS & RECREATION MANAGER - 1945	5.00
PARKS MAINTENANCE FOREMAN - 0732	9.00
PLANNER PRINCIPAL - 1892	1.00
POOL MANAGER - 0100	5.00
POOL MANAGER ASSISTANT - 0009	12.81
RAILROAD ENG&CAROUSEL CREW CHF - 2402	3.00
RAILROAD ENG&CAROUSEL MECHANIC - 0710	1.00
RECREATION LEADER I - 0111	8.82
RECREATION LEADER II - 0112	75.91
RECREATION LEADER SENIOR - 0113	19.00
SR DIR PARKS & REC & PRESERVE - 2579	1.00
URBAN FORESTER - 0814	1.00
URBAN FORESTRY TECHNICIAN - X003	2.00
TOTAL	**275.18**

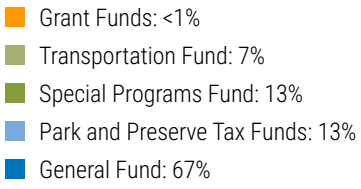
STAFF SUMMARY



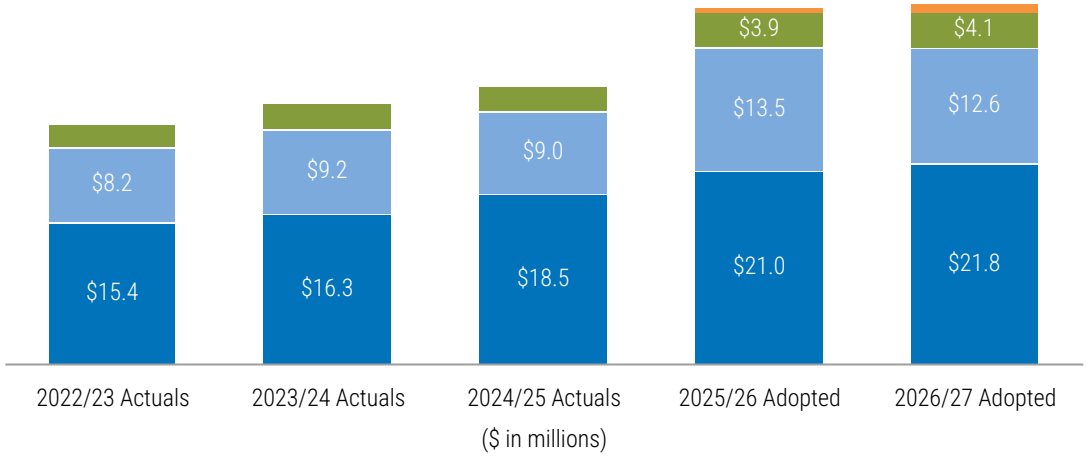


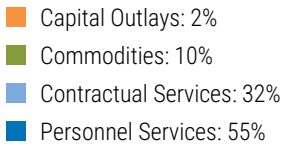
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Parks and Recreation Department enhances quality of life, strengthens community health and promotes economic vitality by creating and maintaining remarkable recreation places. The nationally accredited department operates 47 parks, Scottsdale Civic Center, three sports complexes, four aquatic facilities, and McCormick-Stillman Railroad Park while maintaining 1,118 acres of developed parks, 791 acres of landscaped medians and rights-of-way, and vibrant Old Town public spaces.

SERVICES PROVIDED

- Operates and maintains Scottsdale's park system, including 28 neighborhood parks, 12 community parks and specialty facilities such as Scottsdale Civic Center, McCormick-Stillman Railroad Park, and three sports complexes.
- Provides recreation facilities, programs and community events, including community centers, aquatic centers, tennis centers, sports fields, adult sports leagues, after-school programs, leisure education classes, special events, and inclusive adaptive recreation opportunities for people of all ages and abilities.
- Maintains park and landscape infrastructure citywide, including lakes, splash pads, irrigation systems, fountains, sports fields and courts, specialty train and railway equipment, and contracted landscape areas.
- Supports strategic partnerships that expand recreation opportunities, including agreements with Scottsdale Unified School District, Scottsdale Community College, Scottsdale Railroad and Mechanical Society, and collaboration with youth sports organizations that utilize city athletic fields and facilities.
- Manages capital projects and park improvement initiatives funded by the Park and Preserve Tax as well as special revenue, bond, and general fund projects.

FY 2025/26 ACHIEVEMENTS

- Successfully launched implementation of the voter-approved Park and Preserve Sales Tax by expanding staffing, advancing capital and maintenance improvements, and investing in park enhancements, including more than 300,000 square feet of new sod, nearly 150 new trees, 780 flats of plants, five renovated basketball courts, and 80 new park furnishings.
- Completed the new 10,000-square-foot Roundhouse project at McCormick-Stillman Railroad Park, adding a train-themed indoor play space, multipurpose room, splash pad, and enhanced entry plaza to expand year-round recreational opportunities for residents and visitors.
- Continued progress on Bond 2019 capital projects by advancing the multi-phase Indian Bend Wash Lakes and Irrigation Repairs project with completion of work at Eldorado Park and construction underway at Vista del Camino Park, while nearing completion of the new Thompson Peak Dog Park.
- Strengthened long-term capital planning by implementing a design-first project development model, hiring a dedicated Park Planner, and initiating design for future improvements at Eldorado, Agua Linda and Paiute parks while advancing the Cactus Aquatic and Fitness Center feasibility study.
- Enhanced public engagement and transparency through a strategic communications initiative that generated more than 7 million social media views and 158,000 interactions, expanded digital outreach, and earned the Arizona Parks and Recreation Association's 2025 Media Award.
- Completed lifecycle replacements of key recreation assets, including the competition pool at McDowell Mountain Ranch Aquatic Center and major playground improvements at Stonegate Equestrian and Osborn parks, enhancing safety, accessibility, and the overall visitor experience.
- Expanded youth Special Olympics programming through a $20,000 National Recreation and Park Association grant while securing nearly $100,000 in grant-funded lighting improvements at Chaparral Park, extending safe evening access to one of Scottsdale's premier basketball courts.
- Advanced the department's community events program through new and enhanced experiences, including McCormick-Stillman Railroad Park's 50th anniversary celebration, a record-setting Fall Festival with 12,000 attendees, and the debut of the Emo Picnic.

FY 2026/27 OBJECTIVES

- Advance design for Park and Preserve Sales Tax-funded park improvement projects, including Agua Linda, Chaparral, Eldorado, and Paiute parks, to refine project scope, improve cost estimation, and prepare for future construction.
- Complete Park and Preserve Sales Tax-funded capital upgrades to recreation amenities, including sport court replacements at Ironwood, Northsight and Thunderbird parks, a new playground and shade improvements at Vista del Camino Park, and replacement of the water play structure at Eldorado Aquatic Center.
- Complete key Bond 2019 capital projects, including the current phase of Indian Bend Wash Lakes and Irrigation Repairs at Vista del Camino Park and construction of the new Thompson Peak Dog Park, to deliver high-quality park infrastructure improvements and amenities for the community.
- Build a new Urban Forestry team to establish dedicated management of Scottsdale's tree inventory, enhance tree care practices, and support long-term stewardship of the urban forest.
- Pursue the National Gold Medal Award for Excellence in Park and Recreation Management through National Recreation and Park Association by showcasing Scottsdale Parks and Recreation's commitment to operational excellence, community impact, and innovative service delivery.
- Pilot technology enhancements to the recreation software system to improve customer communication through expanded text messaging capabilities and provide greater facility access information through QR code-based reservation signage at reservable park amenities.
- Advance water efficiency initiatives through irrigation upgrades, landscape improvements, turf conversions in non-functional areas, and off-season conservation efforts to promote responsible water use across Scottsdale's parks system.
- Introduce new birthday party packages at McCormick-Stillman Railroad Park to enhance guest offerings, create memorable celebrations, and increase opportunities for community use at the park.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	259.15	275.06	275.18	0.12
% of city's FTEs			9.87%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	24,263,806	26,096,016	26,287,138	191,122
Grant Funds	14,592	3,156	2,838	-318
Park and Preserve Tax Funds	-	4,965,742	5,144,681	178,939
Special Programs Fund	3,811,143	5,057,238	4,954,466	-102,772
Transportation Fund	2,238,013	2,712,276	2,904,125	191,849
TOTAL BUDGET	**30,327,554**	**38,834,428**	**39,293,249**	**458,821**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	18,451,859	20,949,446	21,765,380	815,934
Contractual Services	8,995,696	13,506,801	12,566,551	-940,250
Commodities	2,769,857	3,887,121	4,094,443	207,322
Capital Outlays	110,142	491,060	866,875	375,815
TOTAL BUDGET	**30,327,554**	**38,834,428**	**39,293,249**	**458,821**

BUDGET NOTES AND SIGNIFICANT CHANGES

- Beginning in FY 2026/27, the Parks and Recreation and Preserve Department will be separated into two departments: 1) the Parks and Recreation Department; and 2) the Preserve Department.
- The net increase of 0.12 FTE is due to:
  - The addition of two Maintenance Worker I positions (2.00 FTE), two Maintenance Worker II positions (2.00 FTE), and two Urban Forestry Technicians (2.00 FTE) (Park and Preserve Tax Funds).
  - The elimination of one Recreation Leader II position (-1.00 FTE, General Fund), two Maintenance Worker I positions (-2.00 FTE, General Fund), and two part-time Recreation Leader I positions (-0.88 FTE, Special Programs Fund) as part of a city initiative to assess vacant positions for elimination.
  - A change in city reporting structure carried out during FY 2025/26 (-2.00 FTE, General Fund).
- The increase in Personnel Services is primarily due to merit and market adjustments applied to eligible employees in FY 2026/27.
- The decrease in Contractual Services is primarily due to:
  - Reallocating design services for Vista del Camino and Eldorado parks from the Operating Budget to the Capital Improvement Plan beginning in FY 2026/27 (Park and Preserve Tax Funds).
  - Sport court maintenance scheduling and adjustments to contracted turf maintenance, storm damage clean-up, and professional painting costs (Park and Preserve Tax Funds).
  - The elimination of a one-time increase to expenditure authority for youth sports projects that were completed in FY 2025/26 (Special Programs Fund).
- The increase in Commodities is primarily due to park maintenance to include: 1) irrigation system improvements and tool and equipment purchases; and 2) ongoing replacement of park furnishings such as trash cans, benches, and picnic tables (Park and Preserve Tax Funds).
- The increase in Capital Outlays is primarily due to one-time vehicle and equipment purchases for park maintenance (Park and Preserve Tax Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Adult registered program and service participants	Measure was discontinued in FY 2025/26.	26,408	N/A	N/A
Youth registered program and service participants	Measure was discontinued in FY 2025/26.	11,372	N/A	N/A
Percentage of Parks and Recreation operating budget contracted out	Measure was discontinued in FY 2025/26.	21.7%	N/A	N/A
Number of Commission meetings attended	Measure was discontinued in FY 2025/26.	13	N/A	N/A
McCormick-Stillman Railroad Park attraction attendance	Number of annual train/carousel riders and Roundhouse visitors. FY 2024/25 actuals do not include Roundhouse visitors - Roundhouse opened near the end of May 2025. This is a new measure in FY 2026/27.	741,815	893,000	910,800
Tree plantings	Number of trees newly planted or replaced throughout parks, public spaces, and department-maintained medians and rights-of-way. This is a new measure in FY 2026/27.	379	450	465
Digital communication engagements	Number of social media and email engagements across Parks and Recreation digital communication channels. This is a new measure in FY 2026/27. FY 2024/25 data is unavailable.	N/A	824,354	864,000
EFFECTIVENESS				
User satisfaction with Parks and Recreation	Percentage of customer questionnaire respondents who indicated they are "likely" or "very likely" to recommend Parks and Recreation programs, facilities, or services to others. FY 2026/27 forecast decreased due to implementation of an improved survey process that will increase the sample size and expand it across more program areas. This is a new measure in FY 2026/27. FY 2024/25 data is unavailable.	N/A	92.50%	90.00%
Number of parks visits	Number of annual Scottsdale park visitors based on Placer.ai visitation data.	11,100,000	12,300,000	12,400,000

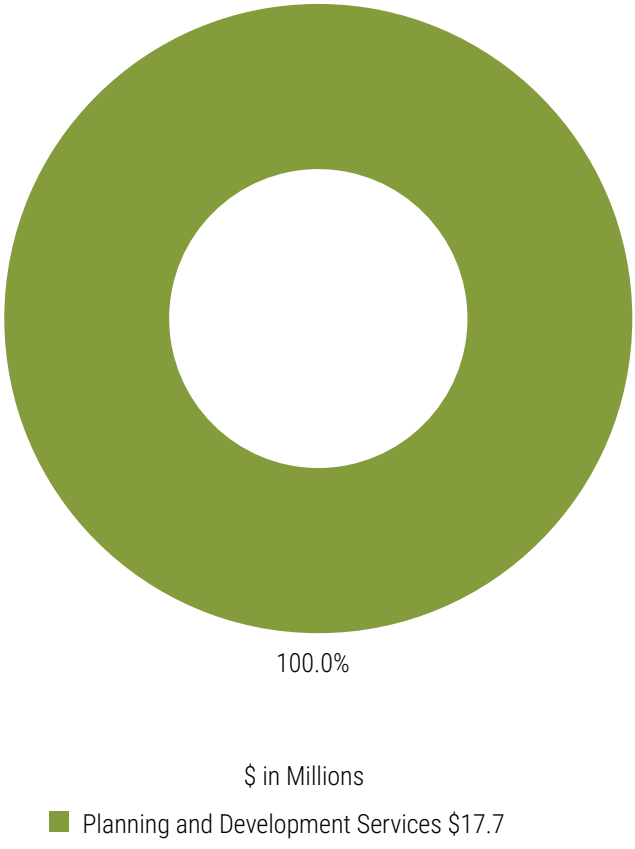
PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
Annual recreation program fill rate	Percentage of available recreation program capacity filled through participant registrations. This is a new measure in FY 2026/27.	76.47%	71.84%	76.00%
EFFICIENCY				
Acres of parks maintained per employee	Measure was discontinued in FY 2025/26.	11.1	N/A	N/A

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The Parks and Recreation Commission provides advisory recommendations to staff and the City Council on department priorities and programs.	7	133	$4,691	0.06
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.	39	944	$33,295	0.45
Adult Court-Ordered Community Restitution volunteers perform court ordered community service duties guided by staff at various Parks facilities.	49	740	$26,100	0.36
Program volunteers provide support for special events and ongoing programming.	90	7,588	$267,629	3.65
Youth court-ordered Community Restitution volunteers perform court ordered community service duties guided by staff at various Parks facilities.	25	255	$8,994	0.12
McCormick-Stillman Railroad Park Volunteers	10	371	$13,085	0.18
TOTAL	**220**	**10,031**	**$353,793**	**4.82**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

*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 2026/27 ADOPTED BUDGET

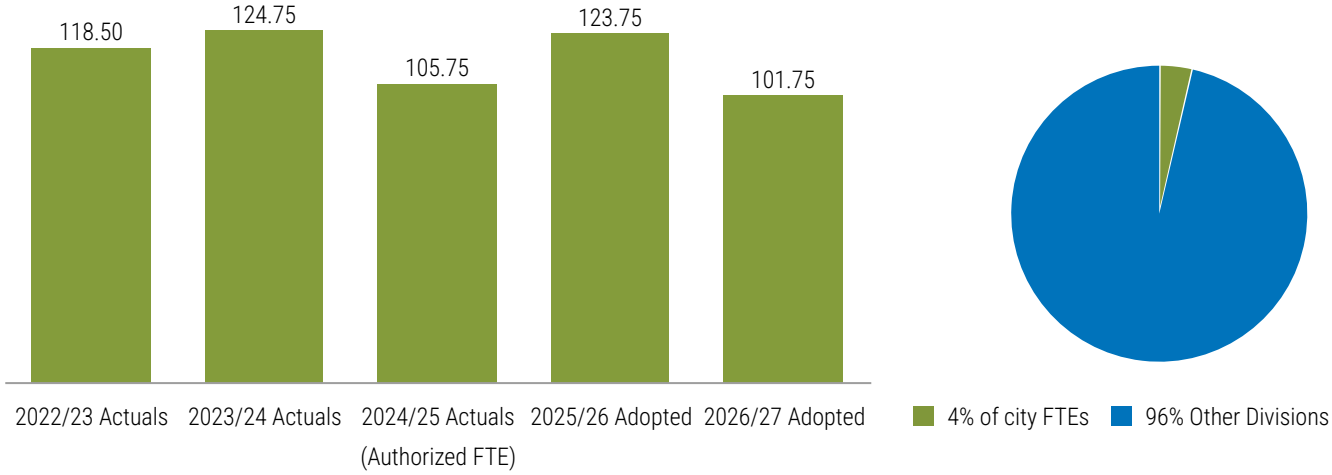


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Planning and Development Services	18,274,294	20,474,665	17,672,878	-2,801,787
TOTAL BUDGET	**18,274,294**	**20,474,665**	**17,672,878**	**-2,801,787**

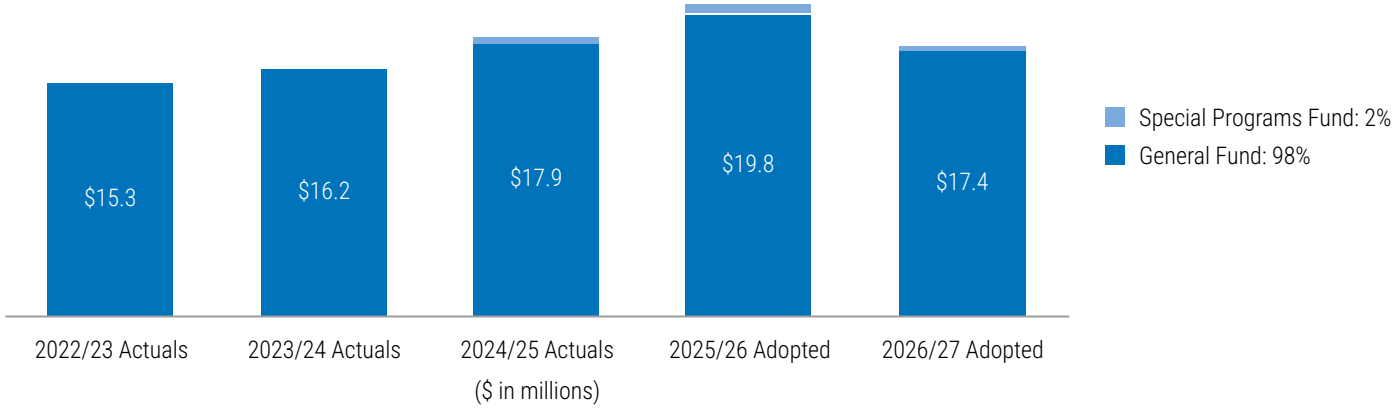
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	3.00
ADMINISTRATIVE SUPERVISOR - 0808	1.00
AST PLANNING & DEVELOPMENT SERVICES DIR - 2640	1.00
BUILDING INSPECTION SUPERVISOR - 1513	1.00
BUILDING INSPECTOR I - 0591	1.00
BUILDING INSPECTOR II - 0592	8.00
CIVIL ENGINEER - 1308	2.00
CIVIL ENGINEER SENIOR - 1469	2.00
COMMUNICATION & OUTREACH COORD - 2447	1.00
DEPT SYSTEMS ANALYST/PROG I - 2553	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	2.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
DEVELOPMENT ENGINEERING MGR - 1924	1.00
DEVELOPMENT SERVICES MANAGER - 1051	1.00
DEVELOPMENT SERVICES REP - 0797	3.00
DEVELOPMENT SERVICES REP SR - 0798	6.00
DEVELOPMENT SVCS SUPERVISOR - 0716	2.00
DIGITAL MEDIA DESIGNER - 2245	1.00
DRAINAGE/FLOOD CONTROL MGR - 2335	1.00
DRAINAGE INSPECTOR - 0583	1.00
ENVIRONMENTAL POLICY MANAGER - 2446	1.00
ENVIRONMENTAL PROG COORD - 2566	1.00
FIELD ENGINEERING SUPERVISOR - 2079	1.00
FIELD INSPECTOR I - 0738	2.00
FIELD INSPECTOR II - 0739	4.00
PLAN REVIEW MANAGER - 1984	1.00
PLANNER - 1107	6.00
PLANNER ASSOCIATE - 1321	4.00
PLANNER PRINCIPAL - 1892	3.00
PLANNER SENIOR - 1142	5.00
PLANNING & DEVELOP AREA DIR - 2316	2.00
PLANNING & DEVELOP AREA MGR - 2205	3.00
PLANNING ADMINISTRATION MGR - 2075	1.00
PLANNING INSPECTOR - 0743	1.00

JOB TITLE	TOTAL FTE
PLANNING TECHNICIAN - 0803	4.75
PLANS EXAMINER - 0488	4.00
PLANS EXAMINER SENIOR - 1806	6.00
SR DIR PLANNING & DEVELOP SVCS - 2601	1.00
SR MGR DEVELOPMENT SERVICES - 2609	1.00
STORMWATER ENGINEER SENIOR - 2037	6.00
STRUCTURAL ENGINEER - 1808	2.00
STRUCTURAL ENGINEER SENIOR - 1807	1.00
TELECOM POLICY COORDINATOR - 1744	1.00
TOTAL	**101.75**

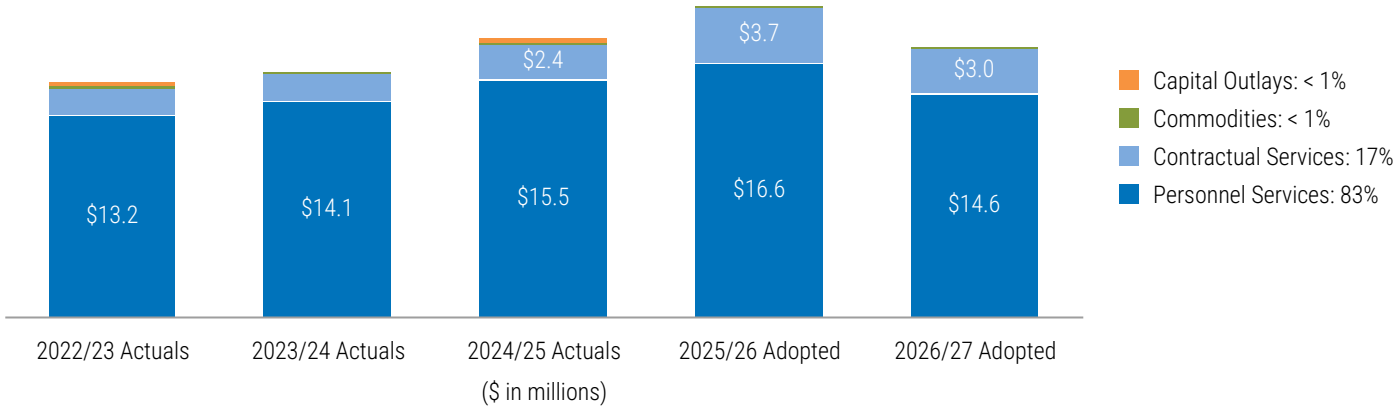
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Planning and Development Services Department partners with residents, businesses, and community stakeholders to guide Scottsdale's growth and development through strategic planning, preservation, revitalization, and high-quality development services. The department helps shape the city's physical character, supports economic vitality, and enhances quality of life.

The department includes Administration, Technology, Long-Range Planning, Current Planning, Plan Review Services, One Stop Shop, Records, Engineering, Inspection Services, and Stormwater Management.

SERVICES PROVIDED

- Ensures development proposals are evaluated for consistency with the vision, goals, and policies established in Scottsdale General Plan 2035.
- Provides leadership, oversight, and administration of planning and development processes, programs, and resources necessary to implement community and council priorities.
- Protects public health, safety, and welfare by ensuring development proposals and construction activities comply with adopted codes, approved plans, and applicable regulations.
- Delivers comprehensive demographic, operational, and policy analysis to support informed decision-making for department leadership, citywide initiatives, and community stakeholders.
- Leads and coordinates strategic technology initiatives that enhance operational efficiency, customer service delivery, and organizational effectiveness.
- Provides staff support, policy guidance, and administrative oversight for seven citizen boards and commissions, including the Board of Adjustment, Building Advisory Board of Appeals, Development Review Board, Historic Preservation Commission, Neighborhood Advisory Commission, Planning Commission, and Scottsdale Environmental Advisory Commission.

FY 2025/26 ACHIEVEMENTS

- Coordinated with Government Relations and Legal staff to address State legislative mandates through General Plan and Zoning Ordinance updates, supported by community outreach.
- Enhanced customer service by increasing the use of administrative approvals for minor development cases, improving efficiency and reducing processing time.
- Implemented the Tyler Planning and Permitting system, modernizing and integrating multi-departmental development and infrastructure review processes, replacing a 30-year legacy system no longer supported.
- Led the development, community outreach, and adoption of Scottsdale's first Shade and Tree Plan to guide expansion of the citywide tree canopy, increase shade, and recognize trees and shade as critical community infrastructure.
- Ensured the public health, safety and welfare through site, stormwater and building plan reviews and inspections.

FY 2026/27 OBJECTIVES

- Coordinate with Government Relations and Legal staff to address State legislative mandates through updates to the General Plan and Zoning Ordinance, supported by community outreach.
- Improve the department's public-facing resources, including the website, publications, and other materials, to better meet the interests of various audiences and comply with accessibility requirements.
- Leverage AI technology to improve internal operations and external customer experience across planning and development review services.

FY 2026/27 OBJECTIVES CONTINUED

- Reconstitute the development review process and functions to comply with new state-mandated requirements through code and ordinance updates, and conversion of design guidelines and policies to objective standards.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	105.75	123.75	101.75	-22.00
% of city's FTEs			3.65%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	17,879,932	19,759,172	17,371,193	-2,387,979
Special Programs Fund	394,362	715,493	301,685	-413,808
TOTAL BUDGET	**18,274,294**	**20,474,665**	**17,672,878**	**-2,801,787**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	15,512,061	16,638,938	14,589,181	-2,049,757
Contractual Services	2,415,646	3,712,685	2,963,978	-748,707
Commodities	83,791	100,245	82,719	-17,526
Capital Outlays	262,796	22,797	37,000	14,203
TOTAL BUDGET	**18,274,294**	**20,474,665**	**17,672,878**	**-2,801,787**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 22.00 FTE is due to:
  - A change in city reporting structure carried out during FY 2025/26; Code Enforcement was moved from Planning and Development Services to the Police Department (-19.00 FTE, General Fund).
  - A Planning Technician position (-1.00 FTE, General Fund) and Development Services Representative position (-1.00 FTE, General Fund) were eliminated.
  - A Senior Finance Analyst position (-1.00 FTE, General Fund) was moved to Enterprise Operations/Administrative Services.
- The decrease in Contractual Services is primarily due to:
  - A reduction in consulting expenses as work on the Floodplain Management Master Plan winds down (Special Programs Fund).
  - A change in city reporting structure carried out during FY 2025/26 -- specifically, the transfer of Code Enforcement from Planning and Development to the Police Department (General Fund).
  - Reduced Fleet fuel and rental rates (General Fund).
- The decrease in Commodities is primarily due to reductions in office supplies and furniture and minor equipment (General Fund).
- The increase in Capital Outlays is due to an increased budgeted expenditure for computer equipment (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Construction plans submitted for review		10,972	9,050	7,750
Construction inspections performed		88,119	84,041	80,800
Residential solar permits issued		530	383	280
Pre-applications received		858	1,172	1,560
Administrative cases received		374	251	210
Public hearing cases received		304	277	300
EFFICIENCY				
Engineering, Building, Stormwater, Planning, and Fire construction plans completed within 21 calendar days	This is a measure of responsiveness to plans submitted for review.	89.5%	87.1%	88.0%
Inspections performed within 24 hours	This indicates the responsiveness to calls to inspect buildings under construction.	99.5%	99.3%	98.0%

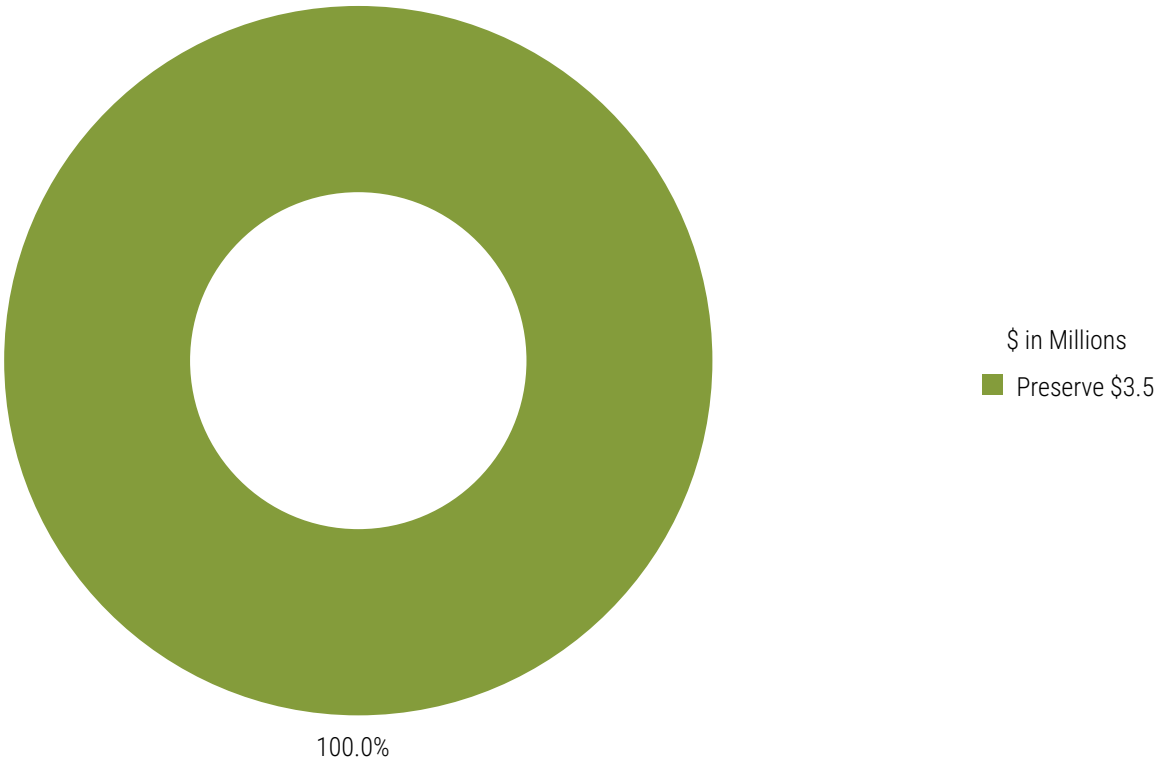
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
Board of Adjustment is a quasi-judicial body that reviews variance requests and appeals of the Zoning Administrator's interpretation/decisions, and it makes administrative decisions regarding zoning requirements.	7	252	$8,888	0.12
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	224	$7,900	0.11

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
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	364	$12,838	0.18
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	$9,876	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	196	$6,913	0.09
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	420	$14,813	0.20
Scottsdale Environmental Advisory Commission advises the City Council on issues related to environmental quality and the prioritization of future environmental activities.	7	280	$9,876	0.13
VOLUNTEERS				
Interns assist Development Engineering staff with updates to internal forms, checklists, templates, and other planning tools and applications.	2	772	$27,228	0.37
Interns assist Stormwater Management staff with department program planning and applications and help review projects while developing basic engineering knowledge and skills.	4	1,088	$38,374	0.52

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
TOTAL	**54**	**3,876**	**$136,707**	**1.86**

The value of volunteer hours are calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

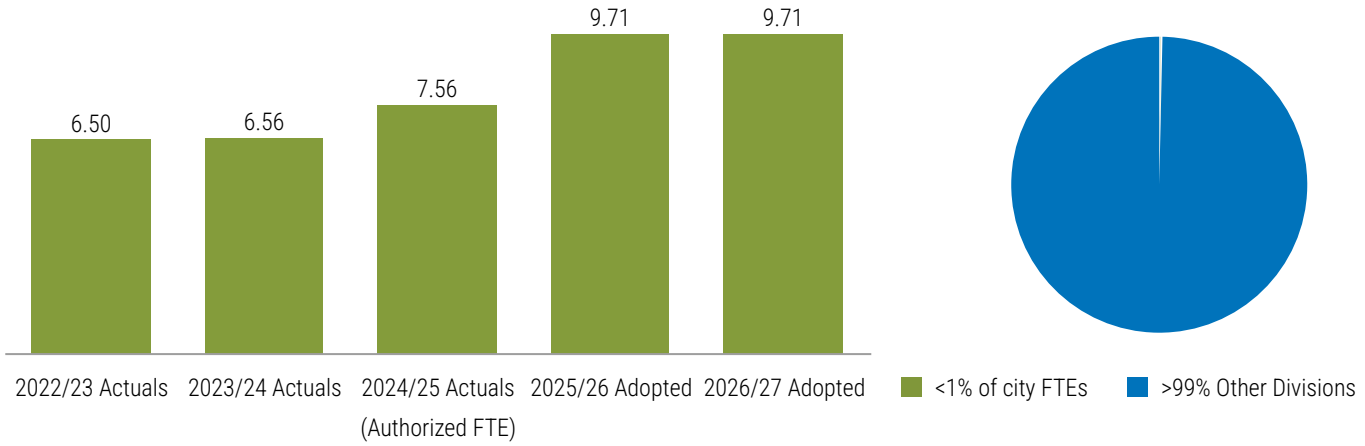
Preserve
FY 2026/27 ADOPTED BUDGET



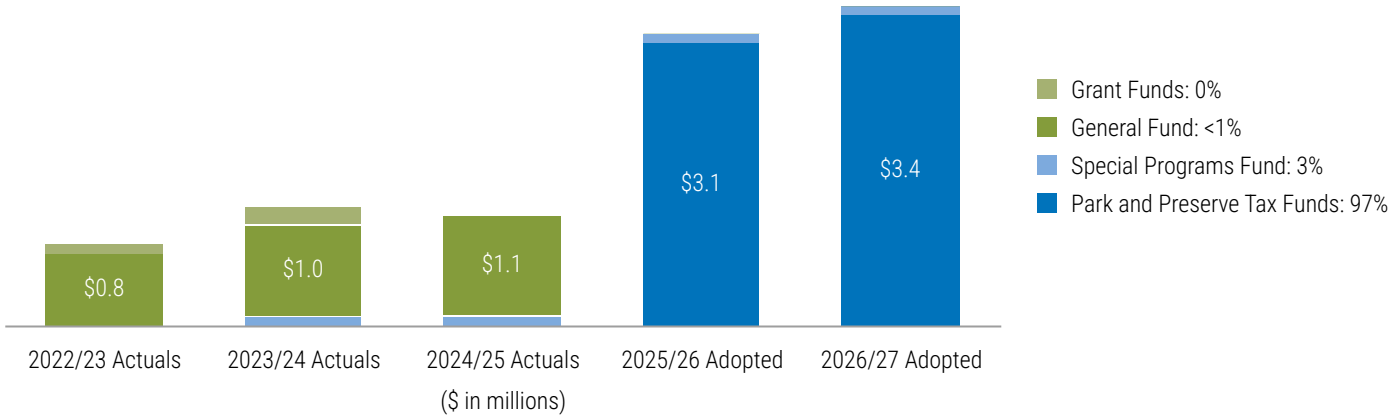
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Preserve	1,309,538	3,246,703	3,549,648	302,945
TOTAL BUDGET	**1,309,538**	**3,246,703**	**3,549,648**	**302,945**

JOB TITLE	TOTAL FTE
MAINTENANCE WORKER II - 0328	1.00
NATURAL RESOURCES SUPERVISOR - 2327	4.00
PARKS & RECREATION MANAGER - 1945	1.00
PRESERVE DIRECTOR - 2587	1.00
PROJECT COORDINATOR - 1124	1.00
RECREATION LEADER II - 0112	1.71
TOTAL	**9.71**

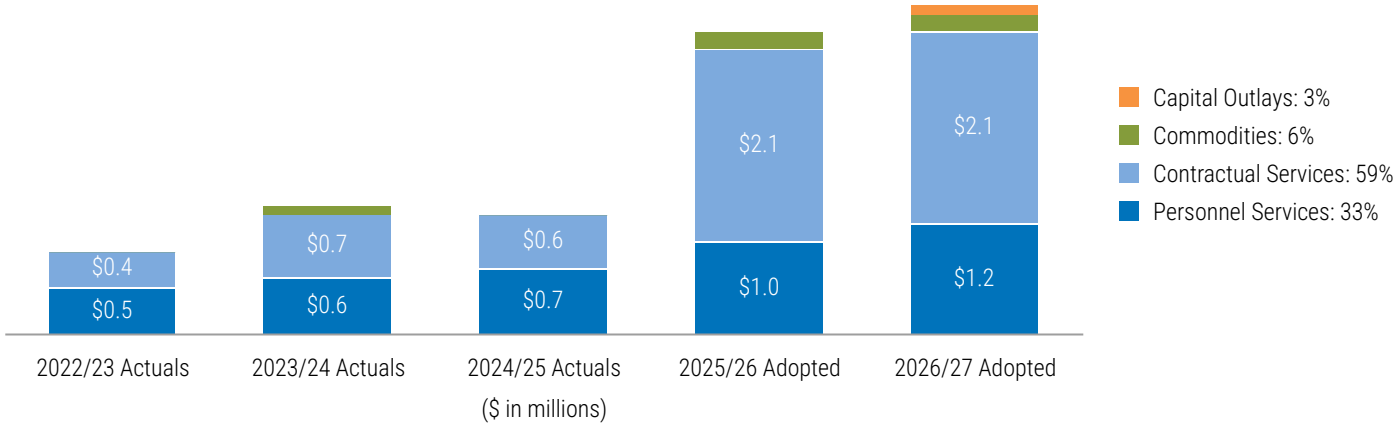
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Preserve Department manages Scottsdale's McDowell Sonoran Preserve - one of the largest permanently protected urban desert preserves in the world. Encompassing more than 30,500 acres and over 230 miles of trails, the department protects critical Sonoran Desert ecosystems, preserves wildlife habitat, and provides exceptional outdoor recreation and environmental education opportunities for residents and visitors. Through strategic land stewardship, the department advances biodiversity conservation, enhances public access, and ensures the long-term preservation of this signature community asset.

SERVICES PROVIDED

- Protects 30,500 acres of native Sonoran Desert habitat through responsible land stewardship, ensuring the long-term health of plants, wildlife and natural resources.
- Provides and maintains public access through 232 miles of multi-use trails and 11 trailheads.
- Maintains and enhances the biological diversity and ecological function of desert ecosystems.
- Restores degraded habitats through targeted interventions, including re-establishment of native vegetation and natural ecological processes.
- Implements invasive species management and wildland fire fuel mitigation to protect habitat and reduce wildfire risk.
- Identifies, assesses and protects historical, archaeological, and cultural resources located within the Preserve.
- Advances environmental education, scientific research, and community engagement through a strong partnership with the McDowell Sonoran Conservancy and its network of more than 600 volunteer stewards.
- Coordinates planning, construction, and maintenance of trail and trailhead improvement projects to enhance user experience and resource protection.

FY 2025/26 ACHIEVEMENTS

- Advanced invasive plant mitigation in the northern region of the Preserve by strengthening collaboration with the Tonto National Forest. This cross-jurisdictional partnership reduces shared threats, including invasive grasses and wildfire risks, along key boundary areas.
- Restored 65 acres through seeding, planting, and watering efforts, with support from the McDowell Sonoran Conservancy, bringing the total actively restored area to 122 of the 270 acres burned in the 2023 Diamond Fire. Monitoring results show early signs of success: native species from seed mixes are naturally dispersing beyond restoration islands, and planted species are thriving, including saguaros (>95 percent survival) and pincushion cacti (>70 percent).
- Launched the Rio Verde Wildlife Crossing and Pedestrian Trail study and partnered with Arizona Game and Fish Department and the McDowell Sonoran Conservancy to conduct ecological assessments and gather critical baseline data.
- Established the Fire Fuels Breaks Phase I grant-funded program to add and reinforce strategic fire breaks within the North and Central Regions of the McDowell Sonoran Preserve. These fire breaks are designed to reduce wildfire intensity, slow fire spread, create safer first responder access, and lower risks to adjacent neighborhoods.
- Completed design for key building and trail improvements at Brown's Ranch Trailhead to enhance safety, alleviate congestion and improve visitor flow, guided by ecological and archaeological evaluations to balance public access with long-term preservation.

FY 2026/27 OBJECTIVES

- Formulate a comprehensive invasive plant mitigation plan that identifies priority species, outlines inventory and monitoring protocols, recommends species-specific treatments, and establishes a phased treatment outline for the Preserve.
- Evaluate effective locations for strategic fire breaks using flow modeling, conduct field trials for innovative invasive species treatment equipment, and develop a vetted directory of local vegetation and fire management contractors.

FY 2026/27 OBJECTIVES CONTINUED

- Develop an adaptive post-fire restoration plan for Sonoran Desert burn areas in collaboration with the McDowell Sonoran Conservancy, prioritizing native seed introduction and targeted outplanting to increase competition against invasive species and support long-term ecological recovery. Collect native seeds and salvage suitable native plants for future restoration efforts.
- Reroute the Bootlegger Trail at Granite Mountain Trailhead and restore the former alignment to reduce visitor impact, protect an adjacent cultural site, and enhance safety.
- Inventory and evaluate the Preserve's current fencing and create a plan to transition to heavy-duty pipe rail in key focal points to manage access for trail users and wildlife alike.
- Identify and protect critical habitat for sensitive wildlife species in partnership with the McDowell Sonoran Conservancy through targeted assessments and field monitoring.
- Develop a dashboard and report out protocol for the Ecological Resource Plan to serve as the foundation for future data-driven decisions, performance tracking, and coordinated research efforts across Preserve Partners.
- Develop a comprehensive McDowell Sonoran Preserve Desert Education Program that provides accessible learning experiences for residents and visitors of all ages. This effort will establish program curriculum rooted in local ecology, history, culture, and safety; expand partnerships with educators and agencies; and create a framework that promotes lifelong learning, responsible recreation, and community stewardship of the McDowell Sonoran Preserve.
- Advance Preserve capital priorities by completing Brown's Ranch Trailhead improvements; initiating design for updates at Lost Dog Wash, Gateway, and Tom's Thumb Trailheads; and supporting the next phase of the Rio Verde Wildlife Corridor project.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	7.56	9.71	9.71	-
% of city's FTEs			0.35%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	1,135,585	-	-	-
Grant Funds	49,569	-	-	-
Park and Preserve Tax Funds	-	3,146,621	3,430,411	283,790
Special Programs Fund	124,384	100,082	119,237	19,155
TOTAL BUDGET	**1,309,538**	**3,246,703**	**3,549,648**	**302,945**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	673,201	950,759	1,164,315	213,556
Contractual Services	609,924	2,074,097	2,078,933	4,836
Commodities	26,413	221,847	212,800	-9,047
Capital Outlays	-	-	93,600	93,600
TOTAL BUDGET	**1,309,538**	**3,246,703**	**3,549,648**	**302,945**

BUDGET NOTES AND SIGNIFICANT CHANGES

- Beginning in FY 2026/27, the Parks and Recreation and Preserve Department will be separated into two departments: 1) the Parks and Recreation Department; and 2) the Preserve Department.
- The increase in Personnel Services is primarily due to:
  - Merit and market adjustments applied to eligible employees in FY 2026/27 (Park and Preserve Tax Funds).
  - Allocating 25 percent of the Senior Director of Parks and Recreation position cost to the Preserve Department (Park and Preserve Tax Funds).
  - Allocating 20 percent of a Senior Financial Analyst position cost, assigned to the Financial Management Services Division, to the Preserve Department to support tax initiatives (Park and Preserve Tax Funds).
- The increase in Capital Outlays is primarily due to one-time vehicle and equipment purchases for Preserve maintenance (Park and Preserve Tax Funds).

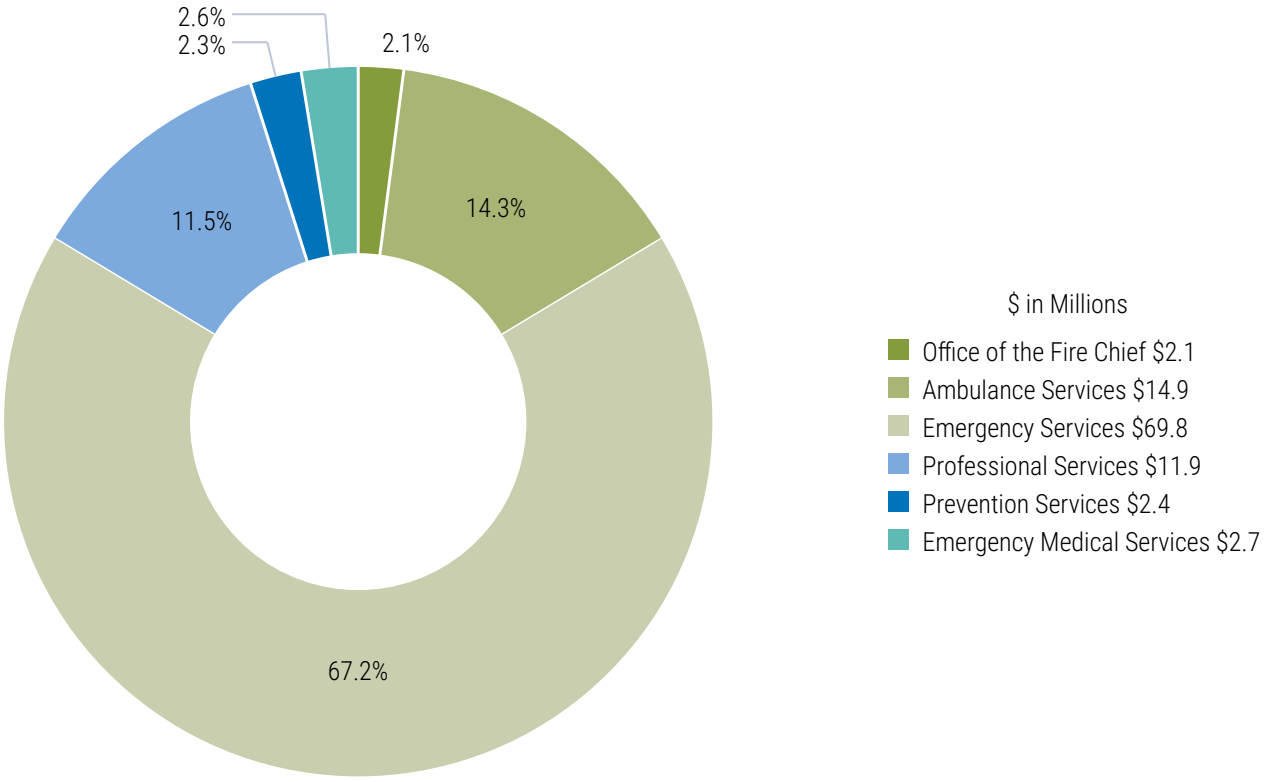
PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Fire Fuel Breaks: Total acreage treated for wildland fire fuel mitigation	Includes acreage treated with mechanical thinning and pre-emergent. This was a new measure in FY 2025/26.	N/A	329.76	400
McDowell Sonoran Conservancy Volunteer engagements with Preserve visitors	Number of times volunteers engaged with visitors during patrols, educational and scientific activities, and as Trailhead Ambassadors. This was a new measure in FY 2025/26.	N/A	113,012	115,000
EFFECTIVENESS				
Provide access to the Preserve	Number of new and repeat visitors to the McDowell Sonoran Preserve annually	1,819,400	1,438,700	1,400,000

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The McDowell Sonoran Preserve Commission provides citizen oversight for acquisition, preservation, management and stewardship of the McDowell Mountains and related Sonoran desert.	8	110	$3,880	0.05
VOLUNTEERS				
McDowell Sonoran Conservancy Volunteers: Trail patrol, trail maintenance, educational outreach, trailhead hosts and field institute research (citizen science).	624	73,687	$2,598,940	35.43
TOTAL	**632**	**73,797**	**$2,602,820**	**35.48**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

Fire Department
FY 2026/27 ADOPTED BUDGET

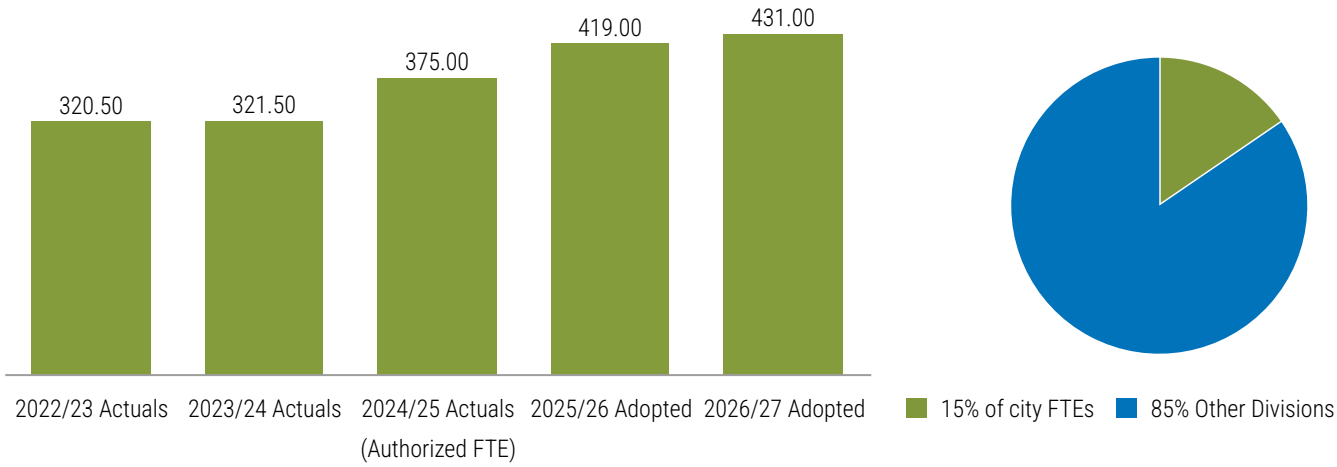


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Office of the Fire Chief	2,395,418	2,243,158	2,135,621	-107,537
Ambulance Services	4,386,561	10,097,479	14,873,397	4,775,918
Emergency Services	53,935,962	63,147,808	69,816,843	6,669,035
Professional Services	8,944,931	12,870,469	11,904,489	-965,980
Prevention Services	2,635,646	2,272,683	2,422,655	149,972
Emergency Medical Services	2,356,950	2,689,490	2,678,153	-11,337
TOTAL BUDGET	**74,655,468**	**93,321,087**	**103,831,158**	**10,510,071**

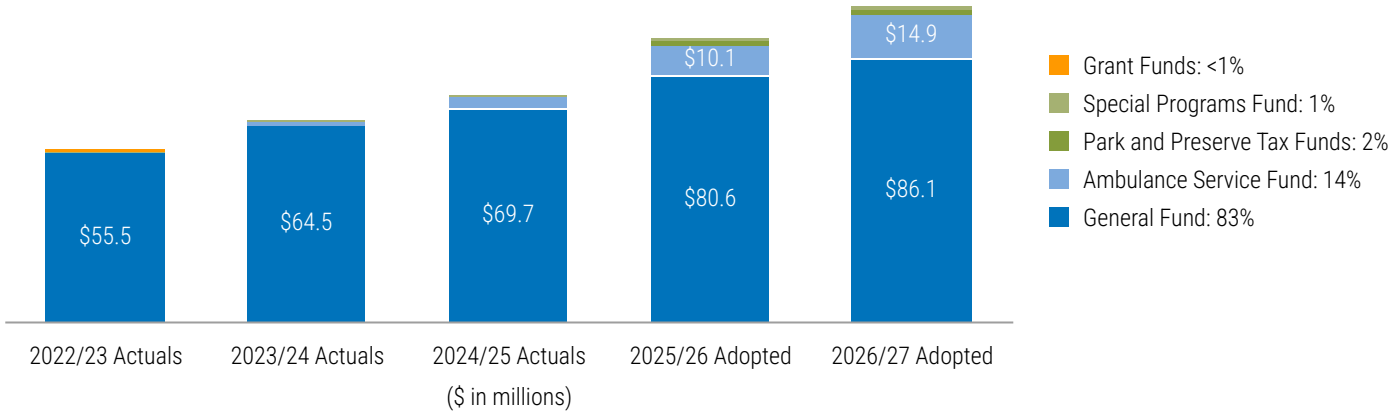
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	4.00
ADMINISTRATIVE ASSISTANT SR - 0721	2.00
AMBULANCE BILLING SPECIALIST - 0786	3.00
AMBULANCE TRANSPORTATION MGR - 2558	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
DEPT SYSTEMS ANALYST/PROG III - 2555	1.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
EMS PERFORM IMPROVEMENT COORD - 2349	1.00
EMS TRAINING EDUCATOR - 2599	1.00
EQUIPMENT COORD/RADIO TECH - 0535	5.00
FIRE BATTALION CHIEF (56) - 1976	9.00
FIRE BUSINESS OPERATIONS MANAGER - X002	1.00
FIRE CAPTAIN (40) - 0998	9.00
FIRE CAPTAIN (56) - 0995	77.00
FIRE CAPTAIN DAY ASSIGNMENT - 0996	3.00
FIRE CHIEF - 1947	1.00
FIRE CHIEF ASSISTANT - 1956	4.00
FIRE CHIEF DEPUTY (40) - 1967	4.00
FIRE CHIEF DEPUTY (56) - 2389	3.00
FIRE DATA ANALYST - 2550	1.00
FIRE ENGINEER (40) - 0533	2.00
FIRE ENGINEER (56) - 0530	68.00
FIRE FACILITIES MANAGEMENT COORDINATOR - X006	1.00
FIRE INSPECTOR - 0571	6.00
FIRE MARSHAL - 2429	1.00
FIRE PROTECTION ENGINEER SR - 2597	1.00
FIRE SAFETY & TRAINING COORD - 2576	1.00
FIRE SAFETY FIT & WELL COORD - 2238	1.00
FIRE WAREHOUSE SUPERVISOR - X005	1.00
FIREFIGHTER (40) - 0534	1.00
FIREFIGHTER (56) - 0531	182.00
FIREFIGHTER RECRUIT - 0532	26.00
MANAGEMENT ANALYST SENIOR - 2018	3.00
PERSONNEL SPECIALIST - 0317	1.00

JOB TITLE	TOTAL FTE
PLANS EXAMINER SENIOR - 1806	2.00
PUBLIC INFORMATION OFFICER - 1973	1.00
WILDFIRE PREPAREDNESS COORD - 0813	1.00
TOTAL	**431.00**

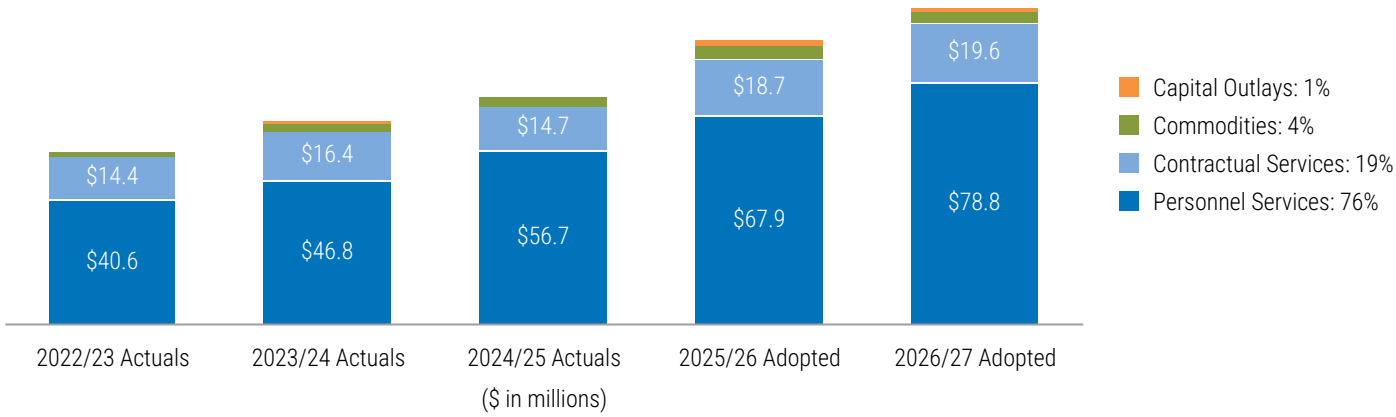
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 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 2025/26 ACHIEVEMENTS

- Introduced City of Scottsdale Search and Rescue canine capability with the addition of four live victim scent K-9s and two human remains K-9s. This is a cooperative between Scottsdale Fire Department as lead agency, Scottsdale Police Department, and the Preserve Department. This capability will enhance wide area search capability in the city's open spaces.
- Advanced employee wellness through proactive Health and Wellness initiatives focused on injury prevention, behavioral health, occupational cancer awareness, rehabilitation, and long-term workforce resilience.
- Engaged the residential building community, through targeted outreach and education, on the risks of wildfire caused by construction activity and implemented an enforcement program to mitigate those risks, strengthening wildfire prevention efforts across new development in Scottsdale.
- Provided continuing education training to maintain National and State-level medical certifications for all members of the Scottsdale Fire Department.
- Procured, received, and fully outfitted a fleet of ambulances and support vehicles with advanced medical equipment and communication systems.

FY 2026/27 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.
- Continue overseeing and managing the administrative processing of new hires through Scottsdale's regional training academy. During the 16-week program, ensure each recruit receives the foundational skill set required of professional firefighters training with departmental attrition and regional growth.
- 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.
- Transition to the Applied Resuscitation Education and Specialized Training (AREST) platform, moving away from American Heart Association (AHA) to better align with fire department regional directives and protocols.
- Finalize dispatch and backup agreements with neighboring agencies to guarantee backup transport capacity during peak demand and/or large-scale incidents.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	47.00	42.00	42.00	-
Full-time Sworn Equivalents (FTE)	328.00	377.00	389.00	12.00
TOTAL FTE	375.00	419.00	431.00	12.00
% of city's FTEs			15.46%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	69,733,481	80,550,568	86,088,756	5,538,188
Ambulance Service Fund	4,386,561	10,097,479	14,873,397	4,775,918
Grant Funds	76,762	-	100,000	100,000
Park and Preserve Tax Funds	-	1,754,034	1,731,946	-22,088
Special Programs Fund	458,664	919,006	1,037,058	118,052
TOTAL BUDGET	**74,655,468**	**93,321,087**	**103,831,158**	**10,510,071**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	56,698,974	67,929,121	78,832,180	10,903,059
Contractual Services	14,742,235	18,713,246	19,639,478	926,232
Commodities	2,950,123	4,725,513	4,131,946	-593,567
Capital Outlays	264,136	1,953,207	1,227,554	-725,653
TOTAL BUDGET	**74,655,468**	**93,321,087**	**103,831,158**	**10,510,071**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 12.00 FTE is due to: 1) staffing for Phase III of the ambulance service which includes the addition of 21 Firefighter positions (21.00 FTE Sworn, Ambulance Service Fund) and one Management Analyst Senior position (1.00 FTE, Ambulance Service Fund); and 2) the elimination of nine vacant Firefighter positions (-9.00 FTE Sworn, Special Programs Fund) to utilize budget for overtime and one Firefighter Pipeline position (-1.00 FTE, Ambulance Service Fund) to reallocate budget to contractual services.
- The net increase in Personnel Services is primarily due to:
    - The net increase of 12.00 FTE (Ambulance Service Fund, Special Programs Fund).
    - Merit, market, and step program adjustments to eligible employees in FY 2026/27 (General Fund, Ambulance Service Fund, Park and Preserve Tax Funds).
    - Increases in retirement contribution rates for the Public Safety Personnel Retirement System (General Fund, Ambulance Service Fund).
    - A $2.0 million payment to the Public Safety Personnel Retirement System to pay down the unfunded liability (General Fund).
- The increase in Contractual Services is primarily due to costs associated with Phase III of the ambulance service such as tuition to train firefighters, fleet replacement costs, and billing and collection services (Ambulance Service Fund).
- The decrease in Commodities and Capital Outlays is primarily due to one-time funding for FY 2025/26 purchases (General Fund).

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
Volunteers	128	1,726	$60,876	0.83
TOTAL	**128**	**1,726**	**$60,876**	**0.83**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

STRATEGIC GOAL(S)



DESCRIPTION

The Office of the Fire Chief provides strategic leadership, direction, and oversight across all personnel, programs, and operational functions. Grounded in an all-hazards approach to emergency services delivery, the Office ensures departmental readiness across the full spectrum of emergencies including structural fires, hazardous materials incidents, technical rescue, medical emergencies, and natural disasters. This includes community outreach and connectivity, recommendations for emergency resource deployment, and employee development and organizational support.

The department maintains direct accountability for search and rescue operations across Scottsdale's open spaces and preserves, ensuring coordinated and timely response in both urban and wilderness environments. The Office collaborates with all public safety stakeholders to plan and prepare for major events within Scottsdale's city limits, with a sustained focus on operational readiness across all hazard types.

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 wildfire preparedness through the "Firewise" program.
- Plans and coordinates public safety related support for major events.
- Trains and develops professional firefighters within an all-hazards environment.

FY 2025/26 ACHIEVEMENTS

- Executed Phase II of ground ambulance service in December 2025. Began operating a minimum of six ambulances across the city. The program responded to thousands of calls and ensured Advanced Life Support could ride directly on fire trucks, thereby keeping fire apparatus fully staffed and operational.
- Opened Fire Station 612, located at the northeast corner of Hayden Road and Mayo Boulevard, the 12,000-square-foot facility was built as part of a $13.7 million project funded by the 2019 Bond Election. Station 612 was designed to serve the city's rapidly growing northern sectors, including the Scottsdale Airpark area, and is expected to handle over 1,800 emergency calls annually.
- Trained 66 new firefighters from both Scottsdale and Glendale regional academies.
- Introduced City of Scottsdale Search and Rescue canine capability with the addition of four live victim scent K-9s and two human remains K-9s. This is a cooperative between Scottsdale Fire Department as lead agency, Scottsdale Police Department, and the Preserve Department. This capability will enhance wide area search capability in the city's open spaces.
- Amended council approved new multi-step pay system for sworn fire personnel and placed sworn workforce in the third position in the valley in salary and benefits to enhance retention.

FY 2026/27 OBJECTIVES

- Prioritize proactive prevention using public education, risk assessments, and targeted programs to reduce fires, medical emergencies, and other hazards before they occur.
- Ensure stronger interagency partnerships with local, state, and federal partners across law enforcement, emergency medical services, and public health will sharpen the department's ability to manage large-scale emergencies.
- Train and equip personnel to meet emerging threats from new technologies to evolving hazards like cybersecurity incidents and pandemics.
- Continue to commit to the health and well-being of its first responders through dedicated wellness programs, improved safety protocols, and meaningful efforts to reduce injury and burnout.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	4.00	5.00	4.00	-1.00
Full-time Sworn Equivalents (FTE)	4.00	4.00	5.00	1.00
TOTAL FTE	8.00	9.00	9.00	-
% of city's FTEs			0.32%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	2,310,092	2,230,408	2,022,871	-207,537
Grant Funds	74,568	-	100,000	100,000
Special Programs Fund	10,759	12,750	12,750	-
TOTAL BUDGET	**2,395,418**	**2,243,158**	**2,135,621**	**-107,537**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	1,596,443	1,650,582	1,657,855	7,273
Contractual Services	551,107	541,433	411,683	-129,750
Commodities	247,868	51,143	66,083	14,940
TOTAL BUDGET	**2,395,418**	**2,243,158**	**2,135,621**	**-107,537**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Contractual Services is primarily due to a change in property, liability, and workers' compensation costs (General Fund), which is partially offset by an increase in the estimated future Fire Department grants to be received and expended on contractual items (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 2025/26 ACHIEVEMENTS

- Procured, received, and fully outfitted a fleet of ambulances and support vehicles with advanced medical equipment and communication systems for Phase II of the ambulance service.
- 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 2026/27 OBJECTIVES

- For Phase III of the ambulance service, place three additional ambulances in service, staffed by sworn firefighter-paramedics and emergency medical care technicians, and two additional ambulances designated as reserves. 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	6.00	9.00	9.00	-
Full-time Sworn Equivalents (FTE)	22.00	44.00	65.00	21.00
TOTAL FTE	28.00	53.00	74.00	21.00
% of city's FTEs			2.65%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Ambulance Service Fund	4,386,561	10,097,479	14,873,397	4,775,918
TOTAL BUDGET	**4,386,561**	**10,097,479**	**14,873,397**	**4,775,918**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,789,418	6,933,581	10,149,058	3,215,477
Contractual Services	797,367	1,295,219	2,553,597	1,258,378
Commodities	738,519	1,464,676	1,769,228	304,552
Capital Outlays	61,257	404,003	401,514	-2,489
TOTAL BUDGET	**4,386,561**	**10,097,479**	**14,873,397**	**4,775,918**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 21.00 FTE is due to staffing for Phase III of the ambulance service which includes the addition of 21 Sworn Firefighter positions.
- The increase in Personnel Services is primarily due to:
    - The addition of 21.00 FTE.
    - Merit, market, and step program adjustments to eligible employees in FY 2026/27.
    - Increases in retirement contribution rates for the Public Safety Personnel Retirement System.
- The increase in Contractual Services is primarily due to costs associated with Phase III of the ambulance service such as tuition to train firefighters, fleet replacement costs, and billing and collection services.
- The increase in Commodities is mainly due to uniforms for new staff and emergency medical supplies needed to outfit ambulances.

STRATEGIC GOAL(S)



DESCRIPTION

The Emergency Services Division is responsible for the delivery of all-hazards emergency response services throughout the City of Scottsdale. The division provides fire suppression, hazardous materials response, technical rescue, airport rescue and firefighting, wildland fire suppression, special operations, and emergency incident management. Personnel assigned to Operations respond 24 hours a day from strategically located fire stations to protect residents, businesses, and visitors. The Emergency Services Division works collaboratively with regional partners through the Automatic Aid System and the Phoenix Regional Dispatch Center to ensure the closest available resource responds to emergencies. The division is committed to maintaining operational readiness, enhancing response capabilities, and delivering exceptional customer service through highly trained personnel and modern equipment.

SERVICES PROVIDED

- Provides 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 2025/26 ACHIEVEMENTS

- Added a second engine company at Fire Station 601 to improve emergency response coverage in a high-demand service area. The additional resources enhanced operational readiness, increased response capacity, and strengthened the department's ability to effectively manage simultaneous incidents while maintaining service delivery citywide.
- Planned, coordinated, and provided emergency response coverage for major city events including the Waste Management Phoenix Open, Barrett-Jackson Collector Car Auction, and numerous special events throughout the city.
- Expanded technical rescue capabilities through the addition of one team and continued development of specialized rescue personnel and equipment to meet increasing demands within the McDowell Sonoran Preserve and urban environment.
- Continued participation in the regional Automatic Aid System, ensuring efficient deployment of resources and maintaining high levels of service to Scottsdale residents and visitors.
- Supported the implementation of the department's Search and Rescue K-9 program in partnership with the Scottsdale Police Department and the Preserve Department, enhancing wide-area search capabilities within Scottsdale's preserve system.

FY 2026/27 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	10.00	1.00	1.00	-
Full-time Sworn Equivalents (FTE)	290.00	319.00	309.00	-10.00
TOTAL FTE	300.00	320.00	310.00	-10.00
% of city's FTEs			11.12%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	53,488,057	60,487,518	67,060,588	6,573,070
Park and Preserve Tax Funds	-	1,754,034	1,731,946	-22,088
Special Programs Fund	447,905	906,256	1,024,308	118,052
TOTAL BUDGET	**53,935,962**	**63,147,808**	**69,816,843**	**6,669,035**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	44,182,895	51,394,600	58,120,448	6,725,848
Contractual Services	9,556,794	11,007,221	11,285,825	278,604
Commodities	152,204	715,103	410,570	-304,533
Capital Outlays	44,068	30,884	-	-30,884
TOTAL BUDGET	**53,935,962**	**63,147,808**	**69,816,843**	**6,669,035**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 10.00 FTE is due to the elimination of nine vacant Firefighter positions (-9.00 FTE Sworn, Special Programs Fund) to utilize budget for overtime and one Firefighter Pipeline position (-1.00 FTE, Ambulance Service Fund) to reallocate budget to contractual services.
- The increase in Personnel Services is primarily due to:
    - Merit, market, and step program adjustments to eligible employees in FY 2026/27 (General Fund, Park and Preserve Tax Funds).
    - Increases in retirement contribution rates for the Public Safety Personnel Retirement System (General Fund).
    - A $2.0 million payment to the Public Safety Personnel Retirement System to pay down the unfunded liability (General Fund).
- The increase in Contractual Services is primarily due to fleet maintenance, repair, and replacement costs (General Fund).
- The decrease in Commodities is primarily due to one-time equipment purchases that were completed in FY 2025/26 (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Average travel time to emergency calls that include engines, ladders and ladder tenders (in minutes)	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.	4.86	4.76	4.75
Total incidents reflecting the total number of emergency calls responded to within the City of Scottsdale	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.	34,576	35,585	36,500
Percent of patients experiencing cardiac arrest that were treated, transported, and delivered to the hospital with a pulse	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.	26%	22%	22%
Percent of fires confined to room of origin	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.	84%	80%	80%

STRATEGIC GOAL(S)



DESCRIPTION

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

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 Division.
- 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 2025/26 ACHIEVEMENTS

- Expanded the department's emergency response capabilities by executing logistical support of Phase II of the ambulance service expansion, placing four new ambulances into service, and initiating construction of the Fire Station 618 Ambulance Annex.
- Maintained operational readiness through comprehensive management of approximately 140 fleet vehicles and 16 fire stations while coordinating facility safety improvements to ensure continued compliance with the National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) standards.
- Hosted two regional fire academies, strengthening regional partnerships while preparing new firefighters through standardized, high-quality recruit training.
- Enhanced firefighter safety by designing and constructing a new ventilation training prop and expanding safety-focused training programs that reinforce modern fireground tactics and reduce operational risk.
- Advanced employee wellness through proactive Health and Wellness initiatives focused on injury prevention, behavioral health, occupational cancer awareness, rehabilitation, and long-term workforce resilience.
- Partnered with the city's Information Technology Department to develop the Scottsdale Fire Department's first Artificial Intelligence (AI) platform, integrating departmental data systems to support plain-language data retrieval, predictive analytics, and informed decision-making.
- Delivered comprehensive technology planning and operational support for major special events, including the Barrett-Jackson Collector Car Auction and the Waste Management Phoenix Open, ensuring reliable communications and uninterrupted technology services.

FY 2026/27 OBJECTIVES

- Continue overseeing and managing the administrative processing of new hires through Scottsdale's regional training academy. During the 16-week program, ensure 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 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.
- Provide strategic and coordinated programs that support the health and wellness of all of our members.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	13.00	12.00	12.00	-
Full-time Sworn Equivalents (FTE)	7.00	7.00	7.00	-
TOTAL FTE	20.00	19.00	19.00	-
% of city's FTEs			0.68%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	8,942,736	12,870,469	11,904,489	-965,980
Grant Funds	2,195	-	-	-
TOTAL BUDGET	**8,944,931**	**12,870,469**	**11,904,489**	**-965,980**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	3,827,681	3,863,562	4,509,528	645,966
Contractual Services	3,185,695	5,086,257	4,785,417	-300,840
Commodities	1,772,744	2,425,330	1,783,504	-641,826
Capital Outlays	158,811	1,495,320	826,040	-669,280
TOTAL BUDGET	**8,944,931**	**12,870,469**	**11,904,489**	**-965,980**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to merit, market, and step program adjustments to eligible employees in FY 2026/27 and increases in retirement contribution rates for the Public Safety Personnel Retirement System (General Fund).
- The decrease in Contractual Services is primarily due to fleet maintenance, repair, and replacement costs, utilities, and one-time funding for FY 2025/26 training costs (General Fund).
- The decrease in Commodities is primarily due to one-time funding for FY 2025/26 purchases to include ballistic vests, vehicle upfitting costs, and training equipment (General Fund).
- The decrease in Capital Outlays is primarily due to one-time funding for FY 2025/26 replacement radios (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Training hours	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 (IOS) guidelines recommend two-hours per employee per shift worked. A 56-hour employee will work approximately 120 shifts equating to 240 hours of training.	240	240	240
EFFICIENCY				
Work related injuries	Reportable injuries to Fire Department employees including all types of injuries sustained on duty.	41	34	37

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.	128	1,726	$60,876	0.83
TOTAL	**128**	**1,726**	**$60,876**	**0.83**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

STRATEGIC GOAL(S)



DESCRIPTION

Prevention Services is a critical component of the City of Scottsdale's overall community risk reduction strategy. Its primary mission is to prevent and mitigate hazardous conditions that threaten the safety of the community. Prevention Services works in close partnership to provide a holistic, coordinated approach to fire and life safety across all levels of risk. Prevention Services accomplishes this mission through new construction fire safety plan review and inspections, community education and outreach, and fire code enforcement carried out through the Fire Marshal. When a fire incident does occur, qualified fire investigators determine its origin and cause. The data gathered from these post-incident investigations then informs prevention efforts, allowing the division to proactively address trending hazards within the community

SERVICES PROVIDED

- The Fire Marshal provides fire plan review and inspections for all new construction, including single-family residential. This team is also responsible for inspecting all new construction as well as existing medium- to high-risk occupancies, and for reviewing, inspecting, and responding to all special events within the city. Additionally, fire inspectors trained in origin and cause investigations also serve as fire investigators when incidents occur.
- The Community Outreach Section coordinates and delivers public education classes and materials to all demographics. A Community Risk Reduction (CRR) team was established to provide efficient solutions to both immediate and chronic safety risks throughout Scottsdale.
- Community Risk Reduction Captains provide 24/7 support for fire responses and lead Firewise efforts in and around the Preserve's Wildland-Urban Interface (WUI) areas.
- Manages capital projects through Prevention Services.

FY 2025/26 ACHIEVEMENTS

- Reduced the risk of falls among the senior population by leveraging incident reports to identify frequent fallers and enroll them in a tiered response program—Level I, II, or III—based on the frequency of their fall-related calls. Ongoing communication with enrolled individuals, through mailers, phone calls, and other outreach methods encouraged non-emergent interaction and proactive resolution, helping to reduce reliance on emergency response for this population.
- Engaged the residential building community, through targeted outreach and education, on the risks of wildfire caused by construction activity and implemented an enforcement program to mitigate those risks, strengthening wildfire prevention efforts across new development in Scottsdale.
- Implemented a Targeted Inspection Program to proactively address fire safety in established Scottsdale businesses, ensuring long-standing occupancies meet current prevention standards.

FY 2026/27 OBJECTIVES

- Reduce the risk of falls among Scottsdale's senior population, with particular focus on individuals who have experienced multiple falls.
- 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 the anticipated departures of experienced inspectors and investigators due to retirement, with an emphasis on training and developing the next generation to ensure continuity of expertise within the division.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	13.00	12.00	13.00	1.00
Full-time Sworn Equivalents (FTE)	3.00	1.00	1.00	-
TOTAL FTE	16.00	13.00	14.00	1.00
% of city's FTEs			0.50%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	2,635,646	2,272,683	2,422,655	149,972
TOTAL BUDGET	**2,635,646**	**2,272,683**	**2,422,655**	**149,972**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,341,166	1,977,594	2,175,931	198,337
Contractual Services	263,009	267,856	209,251	-58,605
Commodities	31,471	4,233	37,473	33,240
Capital Outlays	-	23,000	-	-23,000
TOTAL BUDGET	**2,635,646**	**2,272,683**	**2,422,655**	**149,972**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to moving a Public Information Officer from the Office of the Fire Chief to the Prevention Services Division.
- The net increase in Personnel Services is primarily due to:
  - The increase of 1.00 FTE.
  - Merit, market, and step program adjustments to eligible employees in FY 2026/27.
  - Increases in retirement contribution rates for the Public Safety Personnel Retirement System.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Fire caused deaths and injuries (death numbers: injury numbers)	Total number of deaths and injuries to citizens and firefighters due to a fire or related to extinguishing a fire.	0:1	0:1	0:0
Total number of building inspections and fire plans reviewed	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.	10,529	9,308	9,500
Number of public education and outreach contacts	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.	40,000	41,170	44,000
EFFECTIVENESS				
Property saved in response to a fire ($ in millions)	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.	$625.3	$785.8	$750.0
Property loss due to a fire ($ in millions)	The total value of property damaged due to a fire, calculated using the current Zillow.com appraised value.	$2.0	$3.5	$2.0

STRATEGIC GOAL(S)



DESCRIPTION

The Emergency Medical Services (EMS) Division is a core function of the Scottsdale Fire Department which operates as an All-Hazards Organization, providing pre-hospital medical care to residents and visitors. Each fire apparatus is staffed with two Emergency Medical Technicians (EMT) and two Paramedics, ensuring advanced medical response is immediately available on every call. The division is also responsible for maintaining employee medical certifications, delivering ongoing medical training, and ensuring quality assurance in patient care documentation.

SERVICES PROVIDED

- Provides prehospital Advanced Life Support medical care through paramedic and EMT staffed Fire Apparatus.
- Tracks and maintains National and State-level medical certifications for all sworn department members.
- Delivers ongoing medical training and continuing education to sustain certification compliance.
- Ensures quality assurance and quality improvement in patient care documentation.
- Partners with regional agencies and educational institutions to provide paramedic training and certification pathways.

FY 2025/26 ACHIEVEMENTS

- Provided continuing education training to maintain National and State-level medical certifications for all members of the Scottsdale Fire Department.
- 12 members enrolled and graduated through a paramedic program in partnership with Phoenix College (August 2025).
- 19 members enrolled in paramedic training programs in partnership with Mesa Fire Department and Phoenix Fire Department (January 2026).
- Conducted weekly Continuous Quality Improvement (CQI) reviews of patient care reports to ensure documentation accuracy, protocol adherence, and high standards of patient care.
- Strengthened CQI processes by providing individualized, timely feedback to EMS providers on documentation and clinical performance.

FY 2026/27 OBJECTIVES

- Transition to the Applied Resuscitation Education and Specialized Training (AREST) platform, moving away from American Heart Association (AHA) to better align with fire department regional directives and protocols.
- Offer prehospital cardiopulmonary resuscitation (CPR) and Advanced Cardiac Care courses through AREST, meeting Arizona Emergency Medicine Core Training (EMCT) certification and National Registry requirements.
- Enroll an additional 15 members in paramedic school starting August 2026, in partnership with the Mesa Fire Department.
- Continue weekly CQI reviews while expanding the program to incorporate trend analysis and data-driven feedback, identifying opportunities for targeted training, and protocol refinement.
- Integrate CQI review findings with the AREST training platform to close the loop between quality assurance findings and continuing education.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	1.00	3.00	3.00	-
Full-time Sworn Equivalents (FTE)	2.00	2.00	2.00	-
TOTAL FTE	3.00	5.00	5.00	-
% of city's FTEs			0.18%	

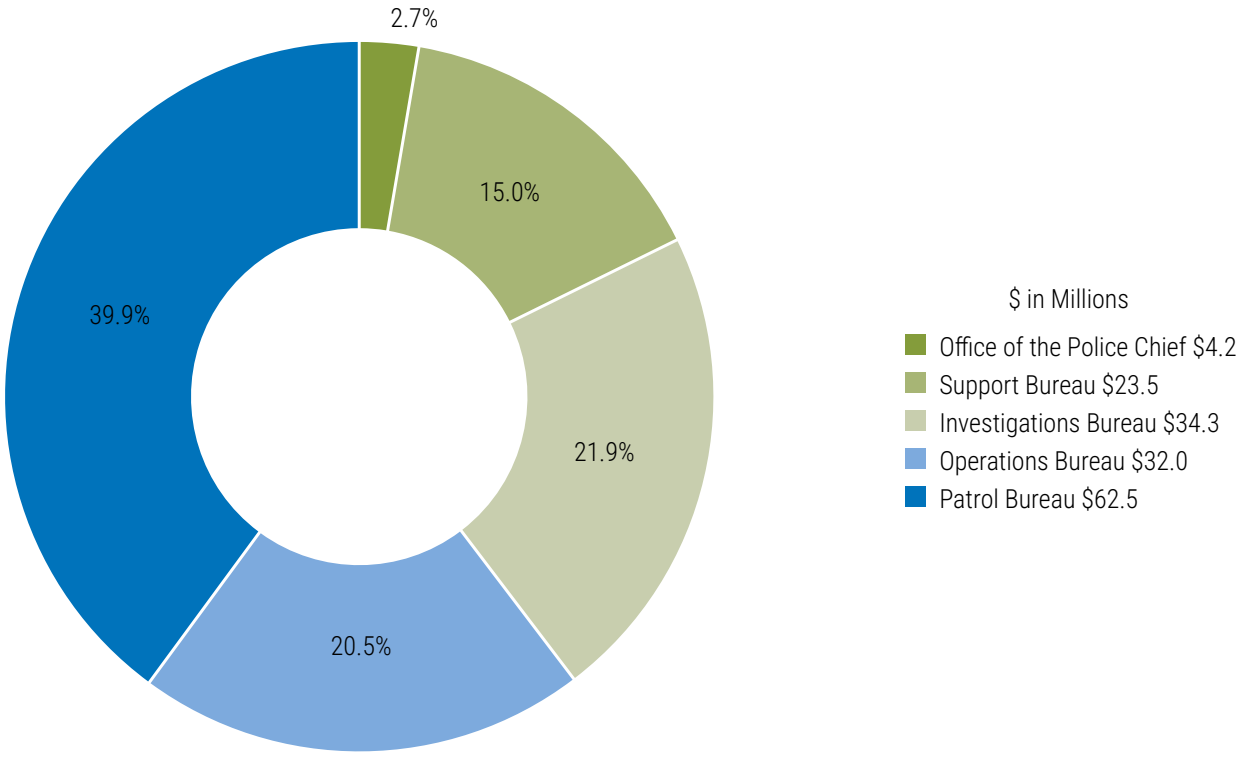
EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	2,356,950	2,689,490	2,678,153	-11,337
TOTAL BUDGET	**2,356,950**	**2,689,490**	**2,678,153**	**-11,337**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	1,961,371	2,109,202	2,219,360	110,158
Contractual Services	388,263	515,260	393,705	-121,555
Commodities	7,316	65,028	65,088	60
TOTAL BUDGET	**2,356,950**	**2,689,490**	**2,678,153**	**-11,337**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is primarily due to merit, market, and step program adjustments to eligible employees in FY 2026/27 and increases in retirement contribution rates for the Public Safety Personnel Retirement System.
- The decrease in Contractual Services is primarily due to one-time FY 2025/26 paramedic tuition.

Police Department
FY 2026/27 ADOPTED BUDGET



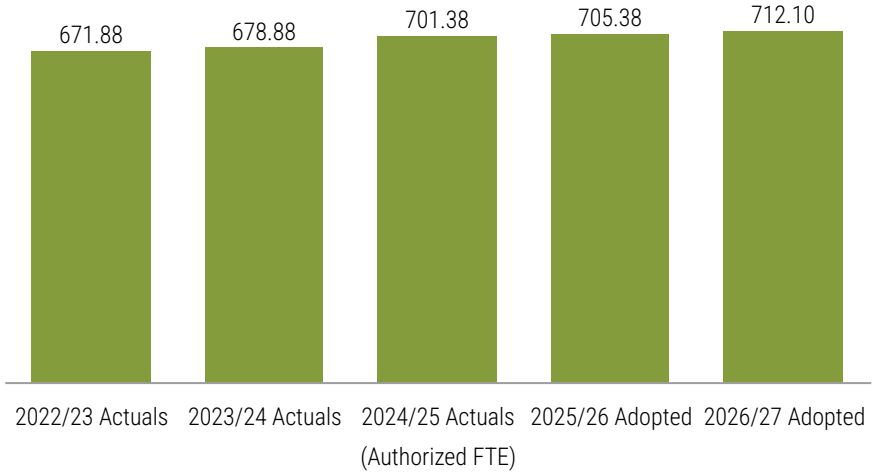
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Office of the Police Chief	3,959,693	4,511,540	4,223,106	-288,434
Support Bureau	20,524,546	22,846,814	23,509,201	662,387
Investigations Bureau	33,362,626	34,683,590	34,326,898	-356,692
Operations Bureau	25,401,446	29,663,936	32,023,622	2,359,686
Patrol Bureau	58,189,082	119,201,027	62,470,617	-56,730,410
TOTAL BUDGET	**141,437,394**	**210,906,907**	**156,553,444**	**-54,353,463**

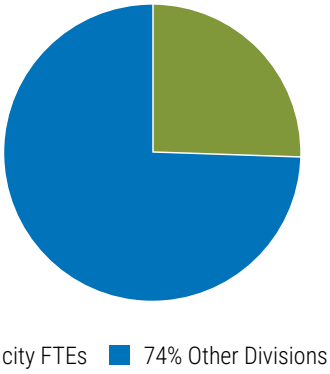
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	2.00
ADMINISTRATIVE ASSISTANT SR - 0721	6.00
CODE ENFORCEMENT MANAGER - 2414	1.00
CODE ENFORCEMENT SUPERVISOR - 2254	2.00
CODE INSPECTOR I - 0608	6.00
CODE INSPECTOR II - 0609	5.00
CODE INSPECTOR III - 0546	2.00
COMMUNITY & OUTREACH SPEC - 2572	1.00
DEP DIR PD FORE SVCS - 2219x	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
DEPT SYSTEMS ANALYST/PROG III - 2555	6.00
DEPT TECHNOLOGY SUPERVISOR - 2557	2.00
DIGITAL MEDIA DESIGNER - 2245	1.00
EMERGENCY MANAGEMENT COORD - 2097	1.50
EMERGENCY MANAGER - 2331	1.00
EQUIPMENT COORD/RADIO TECH - 0535	1.00
EXECUTIVE ASSISTANT - 0811	1.00
MANAGEMENT ANALYST - 1918	8.50
MANAGEMENT ANALYST SENIOR - 2018	5.00
MUNICIPAL SECURITY MANAGER - 2099	1.00
MUNICIPAL SECURITY OFFICER - 0319	4.00
PERSONNEL SPECIALIST - 0317	3.00
POLICE ACCES CONT & SEC COORD - 2564	1.00
POLICE AIDE - 0092	36.00
POLICE CHIEF - 1109	1.00
POLICE CHIEF ASST (CIVILIAN) - 2223	1.00
POLICE CHIEF ASST (SWORN) - 2058	2.00
POLICE CIVILIAN INVESTIGATOR - 0780	7.00
POLICE COMMANDER - 1932	7.00
POLICE COMMUNICATIONS ASST MGR - 2419	1.00
POLICE COMMUNICATIONS DISPATCH - 0415	39.00
POLICE COMMUNICATIONS MANAGER - 2379	1.00
POLICE COMMUNICATIONS SUPV - 0416	7.00
POLICE COMMUNICATIONS TECH - 0380	1.00
POLICE CRIME SCENE SPECIALIST - 0461	8.00

JOB TITLE	TOTAL FTE
POLICE CRIME SCENE SUPERVISOR - 0577	2.00
POLICE CRISIS INTERVEN SPEC - 0094	5.00
POLICE CRISIS INTERVEN SUPV - 0337	1.00
POLICE DETENTION MANAGER - 1494	1.00
POLICE DETENTION OFFICER - 0309	26.00
POLICE DETENTION SUPERVISOR - 0412	6.00
POLICE DIGITAL FORENSIC TECH - 0759	2.00
POLICE FINGERPRINT TECH SENIOR - 0763	1.00
POLICE FINGERPRINT TECHNICIAN - 0214	2.00
POLICE FORENSIC ACCOUNTANT - 2339	1.00
POLICE FORENSIC COMPUT EXAM SR - 2354	1.00
POLICE FORENSIC COMPUTER EXAM - 2378	1.00
POLICE FORENSIC LABORATORY MGR - 2266	1.00
POLICE FORENSIC OPERATIONS MGR - 2216	1.00
POLICE FORENSIC SCIENTIST I - 2262	3.00
POLICE FORENSIC SCIENTIST II - 2263	2.00
POLICE FORENSIC SCIENTIST III - 2264	8.00
POLICE FORENSIC SCIENTIST SUPV - 2265	3.00
POLICE LIEUTENANT - 0999	19.00
POLICE LOGISTICS TECHNICIAN - 0361	4.00
POLICE OFFICER - 0096	311.00
POLICE OFFICER TRAINEE - 0272	9.00
POLICE OPS SUPPORT DIRECTOR - 2222x	5.00
POLICE PARKING ENFORCE SPEC - 0079	2.00
POLICE PAWN SPECIALIST - 0475	0.50
POLICE PERSONNEL MANAGER - 2341	1.00
POLICE PLAN & RESEARCH MGR - 2390	1.00
POLICE POLYGRAPH EXAMINER - 2307	1.50
POLICE PROPERTY/EVIDENCE SUPV - 0612	2.00
POLICE PROPERTY/EVIDENCE TECH - 0518	6.00
POLICE QUALITY ASSURANCE COORD - 2439	1.00
POLICE RANGEMASTER - 0597	1.00
POLICE RECORDS MANAGER - 1130	1.00
POLICE RECORDS SPECIALIST - 0588	19.00
POLICE RECORDS SPECIALIST SR - 0589	5.00

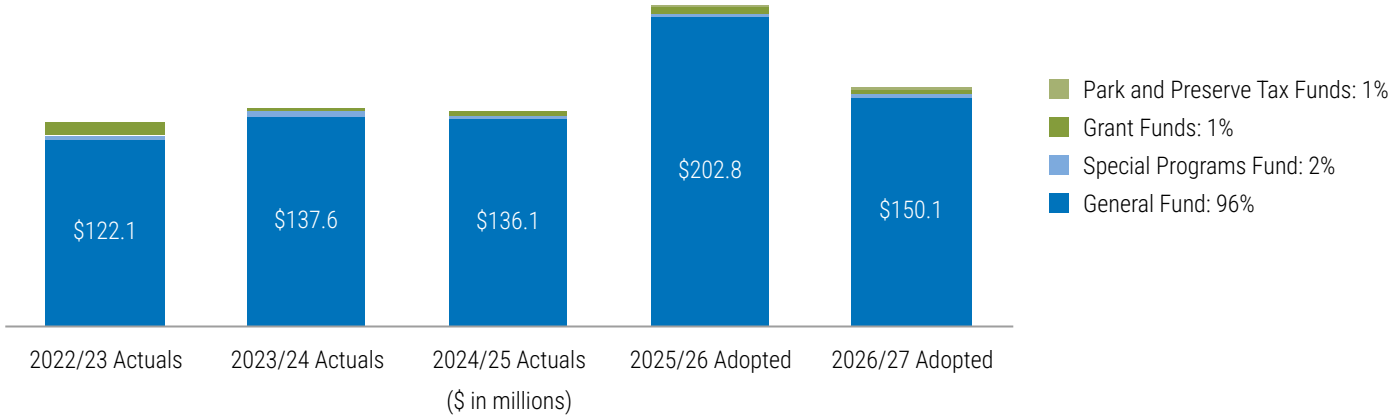
JOB TITLE	TOTAL FTE
POLICE RECORDS SUPERVISOR - 0599	6.00
POLICE RESOURCES MANAGER - 2290	1.00
POLICE RTCC MANAGER - 2588	1.00
POLICE RTCC SUPERVISOR - 0771	1.00
POLICE RTCC TECHNICIAN - 0770	7.00
POLICE SERGEANT - 0339	60.00
POLICE TECHNOLOGY MANAGER - 2603	1.00
POLICE TRAFFIC PROGRAM SUPV - 2098	1.00
POLICE WELLNESS SUPERVISOR - 2586	1.00
POLICE WRANGLER - 0189	2.10
VEHICLE IMPOUND SPECIALIST - 0762	1.00
TOTAL	**712.10**

STAFF SUMMARY

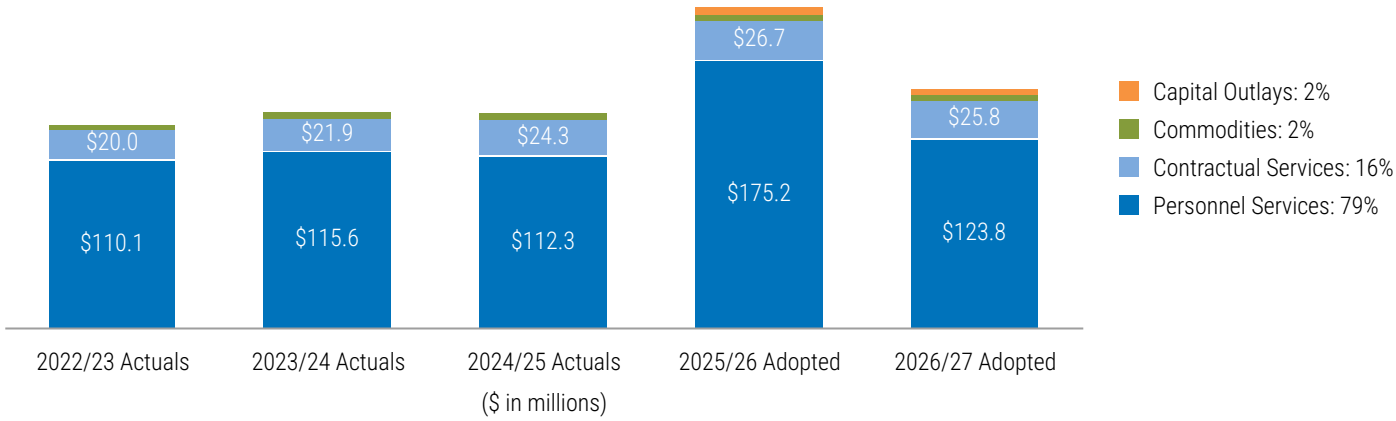




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

.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 Patrol Bureau. Investigations, training, and forensic analysis are provided by the Investigations Bureau. Administrative, technical, and operational support is provided by the Operations 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 2025/26 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, nine strategies were completed with 13 of 30 currently in progress.
- Completed a reorganization of the command structure within the Police Department from three bureaus to four bureaus, with an associated restructuring of police divisions and responsibilities amongst the four bureaus.
- Created City Council Public Safety Subcommittee to provide City Council with updates on Police Department initiatives, budget, and performance measures.
- Passed on-site reaccreditation assessment with Arizona Law Enforcement Accreditation Program (ALEAP).

FY 2026/27 OBJECTIVES

- Commence Civic Center Jail and Downtown Police Facility remodel project, which will add square footage to the jail and police facility and modernize the existing building to comply with the Americans with Disabilities Act.
- Sustain communications with federal, state, and local law enforcement agencies to enhance joint operations, investigations, and initiatives.
- Sustain extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.
- Implement second Drone as First Responder (DFR) program through the Real Time Crime Center to enhance officer and public safety.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	301.11	296.38	303.10	6.72
Full-time Sworn Equivalents (FTE)	400.27	409.00	409.00	-
TOTAL FTE	701.38	705.38	712.10	6.72
% of city's FTEs			25.54%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	136,086,694	202,849,778	150,133,886	-52,715,892
Grant Funds	3,286,597	4,262,500	2,257,622	-2,004,878
Park and Preserve Tax Funds	-	1,255,012	1,442,044	187,032
Special Programs Fund	2,064,102	2,539,617	2,719,892	180,275
TOTAL BUDGET	**141,437,394**	**210,906,907**	**156,553,444**	**-54,353,463**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	112,310,691	175,212,438	123,781,099	-51,431,339
Contractual Services	24,407,498	26,737,377	25,813,657	-923,720
Commodities	4,297,074	4,269,652	3,698,597	-571,055
Capital Outlays	422,131	4,687,440	3,260,091	-1,427,349
TOTAL BUDGET	**141,437,394**	**210,906,907**	**156,553,444**	**-54,353,463**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 6.72 FTE is due to:
  - The addition of (19.00 FTE) positions as part of the movement of Code Enforcement from the Planning and
  - Development Department to the Police Department during FY 2025/26.
  - The addition of a Police Polygraph Examiner (0.50 FTE) position.
  - The reduction of (-4.00 FTE) positions that were transferred to Enterprise Operations/Administrative Services Department during FY 2025/26.
  - The reduction of (-1.00 FTE) position that was transferred to the Facilities Management Department during FY 2025/26.

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

    - The elimination of (-7.78 FTE) positions as a result of a citywide initiative to assess vacant positions for elimination:
        - Two Police Records Specialists (-2.00 FTE)
        - Police RTCC Technician (-1.00 FTE)
        - Police Communications Dispatch (-1.00 FTE)
        - Vehicle Impound Specialist (-1.00 FTE)
        - Police Detention Officer (-1.00 FTE)
        - Police Pipeline Positions (-1.78 FTE); although these FTEs have been eliminated, the funding is maintained.
- The decrease in Personnel Services is due to the completion of a one-time Public Safety Personnel Retirement System (PSPRS) unfunded liability pay-down in FY 2025/26. The decrease would be larger but is partially offset by the addition of 6.72 FTE and step, merit, and market adjustments applied to eligible employees in FY 2026/27 (Park and Preserve Tax Fund, General Fund, Grant Funds, and Special Programs Fund).
- The decrease in Contractual Services is primarily due to Future Grants appropriation now being budgeted as contingency instead of appropriated contractual service expenses (Grant Funds).
- The decrease in Commodities is primarily due to the department realizing efficiencies through the reduction of office supplies, furniture and minor equipment, and other operating supplies expenses (General Fund) and the Future Grants appropriation now being budgeted as contingency instead of appropriated commodity expenses (Grant Funds).
- The decrease in Capital Outlays is primarily due to the completion of one-time expenditures for vehicles purchased during FY 2025/26 (Park and Preserve Tax Fund and General Fund).

STRATEGIC GOAL(S)



DESCRIPTION

The Office of the Police Chief team supports the men and women of the Scottsdale Police Department 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 2025/26 ACHIEVEMENTS

- Developed and implemented a tracking tool to monitor strategic directions, measure progress, and ensure deadline accountability. Successfully completed nine strategies, with 13 of 30 currently in progress.
- Completed a reorganization of the command structure within the Police Department from three bureaus to four bureaus, with an associated restructuring of police divisions and responsibilities amongst the four bureaus.
- Expanded community outreach on social media platforms, achieving significant engagement growth; Since January 2026, Instagram follows increased over 290 percent, Instagram interactions increased by 446 percent, and Facebook followers increased by 32 percent. Regular public safety campaigns and monthly awareness topics provided education on issues such as sexual assault awareness, domestic violence awareness, motorcycle safety, fraud prevention, traffic safety, and other timely community concerns. The digital engagement enhanced the community's understanding of key safety issues, increased transparency, supported recruitment, and promoted proactive safety measures through accessible and engaging online content.
- Created a new Join Scottsdale PD page to support recruitment efforts and provide prospective applicants with a more accessible way to learn about career opportunities, department culture and the hiring process.
- Created City Council Public Safety Subcommittee to provide City Council with updates on Police Department initiatives, budget, and performance measures.
- Acquired unified command van from the City of Glendale (BlueOx), which will be used for special events, high-attendance venues, mutual aid responses, and large-scale critical incidents.
- Integrated Code Enforcement and Emergency Management divisions into the Police Department.

FY 2026/27 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	3.00	3.00	3.00	-
Full-time Sworn Equivalents (FTE)	3.00	3.00	3.00	-
TOTAL FTE	6.00	6.00	6.00	-
% of city's FTEs			0.22%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	2,205,725	1,983,783	1,895,207	-88,576
Grant Funds	1,546,508	1,866,767	1,680,089	-186,678
Special Programs Fund	207,459	660,990	647,810	-13,180
TOTAL BUDGET	**3,959,693**	**4,511,540**	**4,223,106**	**-288,434**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	1,396,896	1,406,426	1,528,691	122,265
Contractual Services	1,994,272	2,210,657	1,835,606	-375,051
Commodities	567,336	799,090	772,981	-26,109
Capital Outlays	1,189	95,367	85,828	-9,539
TOTAL BUDGET	**3,959,693**	**4,511,540**	**4,223,106**	**-288,434**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit, market, and step adjustments applied to eligible employees in FY 2026/27. The increase would be larger but is partially offset by an enhanced effort to budget public safety retirement costs more accurately (General Fund).
- The decrease in Contractual Services is primarily due to lower anticipated internal service costs for Property, Liability & Workers' Compensation (General Fund) and some future grants now being recorded in grant contingency instead of directly at the division level (Grant Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Percentage of participants who completed Citizens Academy	60 people registered for the 2025 Spring Citizens academy with 60 graduating.	100%	100%	100%
EFFECTIVENESS				
Percentage of Police Department employees investigated as a result of an external complaint	In 2026, five Police Department employees (out of 721 authorized employees) were investigated as a result of an external complaint. Measures are reported on a calendar year basis.	1.6%	0.7%	2.0%
EFFICIENCY				
Percentage of Police Department employees investigated as a result of an internal complaint	In 2026, 100 Police Department employees (out of 721 authorized employees) were investigated as a result of an internal complaint. Measures are reported on a calendar year basis.	16.5%	13.9%	15%

STRATEGIC GOAL(S)



DESCRIPTION

The Support Bureau provides the administrative, logistical, and professional backbone of the department, and includes the Professional Standards Division, the Personnel Division, the Strategic Services Division, and the Technology Division. Professional Standards oversees training and professional development, internal affairs, community engagement, employee wellness, and the Honor Guard. The Personnel Division manages recruiting and background investigations and supports all personnel actions of the department. The Strategic Services Division serves as the department's central planning, compliance, and resource management function, leading accreditation compliance, strategic planning, research and performance analytics, policy development, police records, and managing department assets including facilities, fleet, equipment, and logistics. The Technology Division supports all department technologies, including applications, hardware and software, and the department's artificial intelligence implementation efforts.

SERVICES PROVIDED

- Manages Police Department 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 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.
- Ensures accurate reporting of crime statistics for local, state, and federal comparison.
- Maintains compliance of the Arizona Automated Fingerprint Identification System (AZAFIS).

FY 2025/26 ACHIEVEMENTS

- Enhanced wellness efforts by providing advanced Critical Incident Stress Management Training (CISM) to 15 employees, while facilitating approximately 2,800 peer support contacts.
- Expanded employee health and wellness initiatives by sending 158 employees through the Struggle Well program, hosted a Struggle Well reunion, and trained two employees as Struggle Well guides.
- Passed on-site accreditation assessment with Arizona Law Enforcement Accreditation Program (ALEAP)
- Implemented new Oracle Fusion financial system through departmentwide training and advisement to make financial processes more efficient.
- Added fleet sergeant position to facilitate communications between Citywide Fleet services and Police Department.
- Records Division delivered high-volume service by completing 17,785 records requests, successfully onboarded 10 new staff, and advanced continuous process improvements to strengthen organizational efficiency and customer service.
- Completed workload assessment for the Police Department which evaluated 57 units and resulted in further assessment of personnel levels and workloads in a variety of areas.

FY 2026/27 OBJECTIVES

- Expand employee health and wellness initiatives through resources and programs.
- Transition radio communications to an updated Motorola platform to improve radio communications across the city (FY 2026/27 CIP project).
- Construct a new Vehicle Training Track to replace the deteriorated training track at the Police and Fire Training Facility, which will provide a consistent training location for light-duty and heavy-duty vehicles (FY 2026/27 CIP project).
- Replace outdated Computer Aided Dispatch and Records Management Systems to create a web-based platform designed to interface with new applications and improve reporting and analytical capabilities.
- Assist with city-wide implementation of Human Resources and Personnel portion of Oracle Fusion financial system.

FY 2026/27 OBJECTIVES CONTINUED

- Implement new quartermaster software system to effectively and efficiently control and distribute departmentwide resources.
- Sustain extensive outreach and recruitment efforts to achieve full staffing levels that ensure quality customer service.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	72.00	75.00	69.50	-5.50
Full-time Sworn Equivalents (FTE)	18.00	18.00	19.00	1.00
TOTAL FTE	90.00	93.00	88.50	-4.50
% of city's FTEs			3.17%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	20,519,675	22,828,217	23,492,464	664,247
Special Programs Fund	4,872	18,597	16,737	-1,860
TOTAL BUDGET	**20,524,546**	**22,846,814**	**23,509,201**	**662,387**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	12,112,901	13,059,343	13,410,818	351,475
Contractual Services	6,046,257	5,895,423	6,443,387	547,964
Commodities	2,319,272	1,984,922	1,907,970	-76,952
Capital Outlays	46,117	1,907,126	1,747,026	-160,100
TOTAL BUDGET	**20,524,546**	**22,846,814**	**23,509,201**	**662,387**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 4.50 FTE is due to:
  - The reduction of (-4.00 FTE) positions that were transferred to Enterprise Operations/Administrative Services Department during FY 2025/26.
  - The elimination of (-2.00 FTE) Police Records Specialists.
  - The addition of a Police Polygraph Examiner (0.50 FTE) position.
  - The addition of (1.00 FTE Sworn) due to the reclassification and reorganization of police positions within the department during FY 2025/26.
- The increase in Personnel Services is due to merit, market, and step adjustments applied to eligible employees in FY 2026/27, the increase would be larger but is partially offset by the reduction of (4.50 FTE) (General Fund).
- The increase in Contractual Services is primarily due to increased costs for PC Replacement, Wellness Training services, and various Software cost increases (General Fund).
- The decrease in Commodities is due to reduced budgeted expenditure for ammunition and weapons in FY 2026/27 (General Fund).
- The decrease in Capital Outlays is due to budgeted reductions in expenditure for the Police Mobile Data Computer Docking Stations replacement cycle (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of requests facilitated through the Resource Management Unit	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.	14,064	13,289	13,500
EFFECTIVENESS				
Percentage of public requests for pre-employment background checks processed (responded to) within two business days	Records requests for pre-employment background checks from outside agencies/businesses completed by the Records Unit. Measures are reported on a calendar year basis.	21.1%	21.6%	28.0%
Percentage of Police technology service requests responded to within 60 minutes	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.	90.0%	89.4%	90.0%
EFFICIENCY				
Percentage of public records requests made by citizens for On Body Camera video, completed within 30 days	Measures are reported on a calendar year basis.	10.6%	7.1%	12.0%

STRATEGIC GOAL(S)



DESCRIPTION

The Investigations Bureau provides investigative support and forensic services for the department, and includes Investigative Services, Special Investigations, and Forensic Services. Investigative Services is comprised of specialized detectives and analysts responsible for completing thorough and complex persons and property crime investigations, supported by crime analysis. Special Investigations conducts drug enforcement, intelligence, and tactical operations. 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, including digital forensics. Police 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 2025/26 ACHIEVEMENTS

- Attended trainings associated with tactical operations, persons crimes, patrol, emergency management, and traffic enforcement to strengthen operational readiness and ensure the department remains prepared to respond effectively across a wide range of situations.
- Awarded DNA grant for the Crime Lab, which was used to help fund positions and equipment that is critical in reducing the backlog in DNA processing.

FY 2026/27 OBJECTIVES

- 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.
- Purchase and install incinerator to safely dispose of confiscated and adjudicated items, such as drugs and paraphernalia.
- 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	71.50	74.50	73.50	-1.00
Full-time Sworn Equivalents (FTE)	92.00	94.00	94.00	-
TOTAL FTE	163.50	168.50	167.50	-1.00
% of city's FTEs			6.01%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	31,910,811	33,774,626	33,580,405	-194,221
Grant Funds	1,077,027	437,015	368,771	-68,244
Special Programs Fund	374,789	471,949	377,722	-94,227
TOTAL BUDGET	**33,362,626**	**34,683,590**	**34,326,898**	**-356,692**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	28,880,835	29,776,239	29,628,617	-147,622
Contractual Services	3,701,110	3,653,027	3,544,334	-108,693
Commodities	493,242	384,497	367,147	-17,350
Capital Outlays	287,439	869,827	786,800	-83,027
TOTAL BUDGET	**33,362,626**	**34,683,590**	**34,326,898**	**-356,692**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is due to the reclassification and reorganization of police positions within the department during FY 2025/26.
- The decrease in Personnel Services is due to the reduction of 1.00 FTE and an enhanced effort to budget public safety retirement costs more accurately (General Fund); the decrease would be larger but is partially offset by merit, market, and step adjustments applied to eligible employees in FY 2026/27 (General Fund).
- The decrease in Contractual Services is largely due to budgeted decreases in internal service charges for Property, Liability, and Workers' Compensation and Software Maintenance and Licensing (General Fund).
- The decrease in Capital Outlays is due to the completion of one-time purchases of vehicles in FY 2025/26 (General Fund and Special Programs Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Percent of DNA requests completed within 30 days	Eight cases completed in 30 days; 125 cases completed for the year. Measures are reported on a calendar year basis.	4.2%	6.4%	5.0%
Total number of items impounded	Items stored in our warehouse for investigative or safekeeping purposes by department personnel. Measures are reported on a calendar year basis.	21,728	22,688	20,334
Percentage of items disposed versus items impounded	The Property and Evidence unit's focus on reducing current inventory of impounded items has resulted in a higher rate of disposal than impounding in CY2024. Measures are reported on a calendar year basis.	144	78	73

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
Assist Crime Analysis with intelligence gathering	3	136	$4,785	0.07
TOTAL	**3**	**136**	**$4,785**	**0.07**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

STRATEGIC GOAL(S)



DESCRIPTION

The Operations Bureau provides specialized field operations and operational support to the department and includes the Special Operations Division, the Communications / Real Time Crime Center (RTCC) / Unmanned Aircraft Systems (UAS) Division, the Compliance Services Division, and Emergency Management. Special Operations delivers traffic enforcement and investigation, street crimes and crisis response, K9, mounted, park ranger, public order, school resource services, and special events staffing. The Communications / RTCC / UAS Division operates 9-1-1 communications, the Real-Time Crime Center, and the Drone and Counter-UAS program. Compliance Services manages code, photo, parking, and vehicle impound enforcement. Emergency Management coordinates the department's preparedness and continuity efforts.

SERVICES PROVIDED

- Serves as the Public Safety answer point for all emergency and non-emergency calls for the City of Scottsdale.
- Operates the Real-Time Crime Center and the Drone and Counter-UAS program to provide real-time information and situational awareness to officers and public safety personnel.
- Enhances traffic safety through enforcement, investigation, and education, including vehicular crimes reconstruction.
- Provides specialized field operations including street crimes, crisis response, K9, mounted, park ranger, public order, and school resource services.
- Plans, staffs, and manages special events throughout the city.
- Manages code, photo, parking, and vehicle impound enforcement.
- Coordinates the department's emergency preparedness, response, and continuity of operations efforts.

FY 2025/26 ACHIEVEMENTS

- Expanded Park Rangers and School Resource Officer (SRO) crisis canine programs with the addition of K9's Farley and Ploy.
- Welcomed a new horse, Pharoah, to the Mounted Unit, who will assist with crowd management and community policing
- Expanded Park & Preserve unit to include new Park Rangers and Park Ranger Sergeant.
- Integrated Public Order Unit into Patrol Operations to increase readiness for large scale and special events.
- Established School Resource Officer program with Paradise Valley School District to enhance school and community safety.

FY 2026/27 OBJECTIVES

- Implement second Drone as First Responder (DFR) program through the Real Time Crime Center to enhance officer and public safety.
- Begin K9 Kennel project to add two additional kennels at the McKellips District Station and replace existing grass with artificial turf to reduce costs associated with landscaping and irrigation.
- Fully staff the park ranger unit, including adding another highly trained search and rescue K9 to the team.
- Complete Mounted Unit shade structure project, which will provide shaded parking for horse barn vehicles and trailers.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	85.10	74.10	91.10	17.00
Full-time Sworn Equivalents (FTE)	68.00	76.00	76.00	-
TOTAL FTE	153.10	150.10	167.10	17.00
% of city's FTEs			5.99%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	24,515,879	27,809,372	29,919,633	2,110,261
Grant Funds	340,161	-	-	-
Park and Preserve Tax Funds	-	1,255,012	1,442,044	187,032
Special Programs Fund	545,406	599,552	661,945	62,393
TOTAL BUDGET	**25,401,446**	**29,663,936**	**32,023,622**	**2,359,686**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	20,783,014	23,488,580	26,714,909	3,226,329
Contractual Services	3,989,857	4,938,345	4,969,409	31,064
Commodities	543,264	639,411	314,867	-324,544
Capital Outlays	85,311	597,600	24,437	-573,163
TOTAL BUDGET	**25,401,446**	**29,663,936**	**32,023,622**	**2,359,686**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 17.00 FTE is due to:
  - The movement of (19.00 FTE) Code Enforcement positions from the Planning and Development Department to the Police Department during FY 2025/26.
  - The movement of (2.50 FTE) Emergency Management positions from the City Manager's Office during FY 2025/26.
  - The elimination of (-1.00 FTE) Police Real Time Crime Center Technician position.
  - The elimination of (-1.00 FTE) Police Police Communications Dispatch position.
  - The elimination of (-1.00 FTE) Vehicle Impound Specialist position.
  - The movement of (-1.50 FTE) two positions as a result of reclassification and reorganization of police positions within the department.

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

- The increase in Personnel Services is due to the addition of 17.00 FTE and merit, market, and step adjustments applied to eligible employees in FY 2026/27, the increase would be larger but is partially offset by an enhanced effort to budget public safety retirement costs more accurately (General Fund and Park and Preserve Funds).
- The decrease in Commodities is due to the completion of one-time expenditures for Real Time Crime Center furniture and equipment upgrades in FY 2025/26 (General Fund).
- The decrease in Capital Outlays is due to the completion of one-time purchases of vehicles in FY 2025/26 (General Fund)

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Percent of 911 calls received that were answered within fifteen seconds	Of the 91,163 calls for service received by the 911 Center, 82,556 calls were answered within fifteen seconds. Measures are reported on a calendar year basis.	85.2%	91.0%	94%
Code enforcement compliance inspections		21,131	18,000	26,672
EFFECTIVENESS				
Percent of total code cases proactively initiated by code inspectors	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.	67.3%	62.8%	55.0%
EFFICIENCY				
Average time for initial response to a code enforcement complaint (in days)		0.1	0.1	0.2

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
Badge and access assistance for Municipal Security	1	369	$13,015	0.18
Operations support (logistics and transportation)	2	106	$3,730	0.05
Mounted Unit assistance	1	98	$3,439	0.05
TOTAL	**4**	**572**	**$20,183**	**0.28**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

STRATEGIC GOAL(S)



DESCRIPTION

The Patrol Bureau provides front-line law enforcement services around the clock out of three districts—McKellips, Via Linda, and Foothills—and includes the Municipal Security Section. Patrol responds to calls for service and critical incidents, conducts initial criminal and traffic collision investigations, and delivers traffic enforcement and education and community policing and outreach. The Via Linda District also includes the Detention Section, which provides prisoner detention services. Municipal Security manages citywide facility monitoring and access control.

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.
- Conducts initial traffic collision investigation and district-level traffic enforcement.
- Manages citywide municipal security initiatives including facility monitoring and access control.

FY 2025/26 ACHIEVEMENTS

- Completed a workload analysis for the patrol division to ensure that workload demand is adequately staffed across the city. This resulted in the implementation of a new schedule deployment model to optimally staff across the districts to meet current workload demands.
- Acquired three Grappler devices that will be used to stop fleeing vehicles, which reduces the risks of high-speed pursuits for officers, suspects, and the public.
- Completed Via Linda Jail remodel, which updated the infrastructure within the jail and modernized the jail interior.
- Improved the safety of employees and citizens through advanced security enhancements made to various City facilities.

FY 2026/27 OBJECTIVES

- Strengthen patrol operations by expanding use of drone and vehicle identification systems to support rapid response, officer safety and situational awareness.
- Commence Civic Center Jail and Downtown Police Facility remodel project, which will add square footage to the jail and police facility and modernize the existing building to comply with the Americans with Disabilities Act.
- Enhance traffic safety through directed enforcement, investigation, and education.
- Prevent crime and disorder through innovative and proactive measures using enhanced technology and specialized training.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	69.51	69.78	66.00	-3.78
Full-time Sworn Equivalents (FTE)	219.27	218.00	217.00	-1.00
TOTAL FTE	288.78	287.78	283.00	-4.78
% of city's FTEs			10.15%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	56,934,604	116,453,780	61,246,177	-55,207,603
Grant Funds	322,901	1,958,718	208,762	-1,749,956
Special Programs Fund	931,577	788,529	1,015,678	227,149
TOTAL BUDGET	**58,189,082**	**119,201,027**	**62,470,617**	**-56,730,410**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	49,137,044	107,481,850	52,498,064	-54,983,786
Contractual Services	8,676,002	10,039,925	9,020,921	-1,019,004
Commodities	373,960	461,732	335,632	-126,100
Capital Outlays	2,076	1,217,520	616,000	-601,520
TOTAL BUDGET	**58,189,082**	**119,201,027**	**62,470,617**	**-56,730,410**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 4.78 FTE is due to the
  - The elimination of a (-1.00 FTE) Detention Officer position
  - The elimination of (-1.78 FTE) Pipeline Positions (although the positions were eliminated, the funding remains unchanged).
  - The movement of (-2.00 FTE) two positions as a result of reclassification and reorganization of police positions within the department.

- The decrease in Personnel Services is due to:
  - The completion of one-time funding of $50 million to pay down the Public Safety Personnel Retirement System (PSPRS) unfunded liability in FY 2025/26 (General Fund).
  - The elimination or reorganization of 4.78 FTE (General Fund).
  - An enhanced effort to budget public safety retirement costs more accurately (General Fund).

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

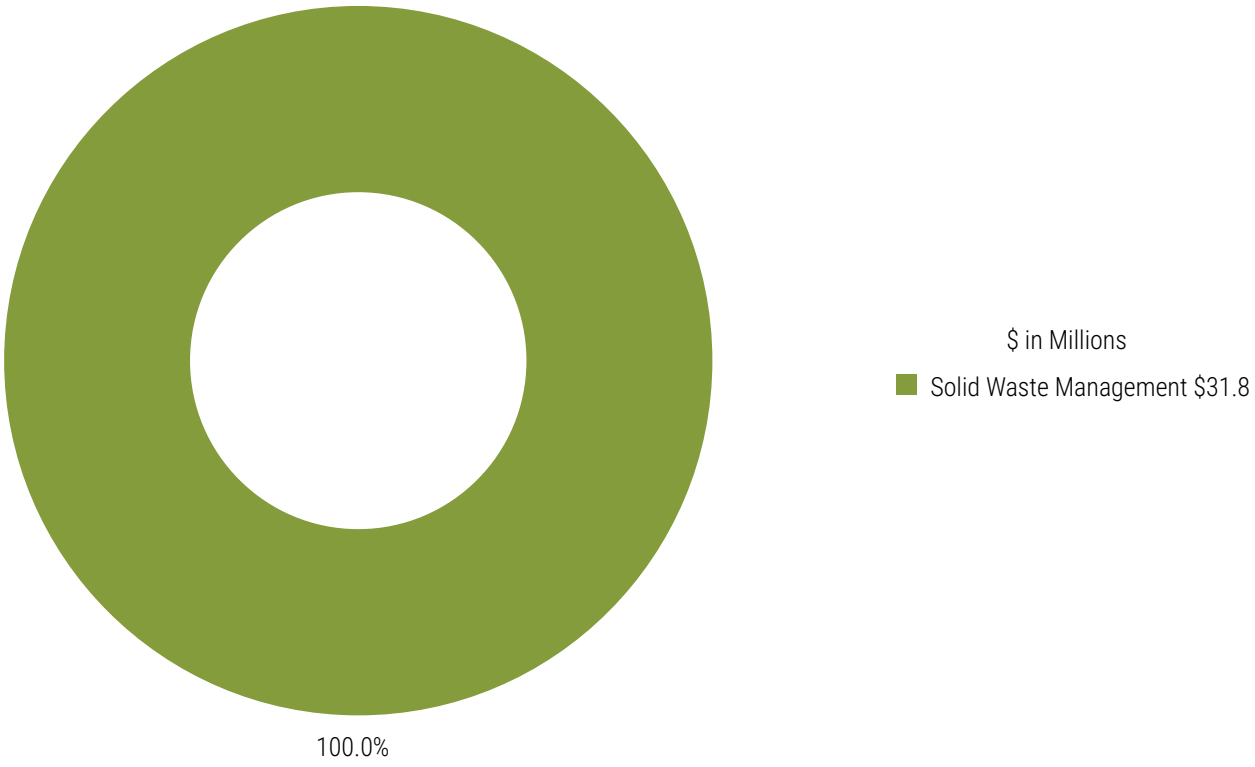
- The decrease in Contractual Services is largely due to lower budgeted internal service costs for Property, Liability, and Workers' Compensation and Fleet expenses (General Fund). Additionally, future grants funding used to be budgeted at the division level, but are now budgeted as contingency (Grant Funds).
- The decrease in Commodities is due to future grants funding previously being budgeted at the division level, but is now budgeted as contingency (Grant Funds).
- The decrease in Capital Outlays is due to the completion of one-time purchases of vehicles in FY 2025/26 (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of calls for service	Measures are reported on a calendar year basis.	216,850	218,699	225,000
Total traffic collisions	Measures are reported on a calendar year basis.	4,106	3,882	4,200
Number of detention bookings per detention officer	Measures are reported on a calendar year basis.	365	358	350
Number of fatal accidents, including those involving alcohol/drugs	Of the five fatal accidents reported for FY 2025/26, one fatal accident occurred where alcohol/drugs may be a factor. Measures are reported on a calendar year basis.	11	5	12
EFFECTIVENESS				
Calls for service generated by officers while on patrol	Measures are reported on a calendar year basis.	81,981	82,239	79,926
EFFICIENCY				
Average response time to emergency calls for service (in seconds)	Measures are reported on a calendar year basis.	350	347	350

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
Assist with Special Event staffing	1	128	$4,512	0.06
Reserve Unit	6	590	$20,809	0.28
TOTAL	**7**	**718**	**$25,321**	**0.35**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

Solid Waste Management
FY 2026/27 ADOPTED BUDGET

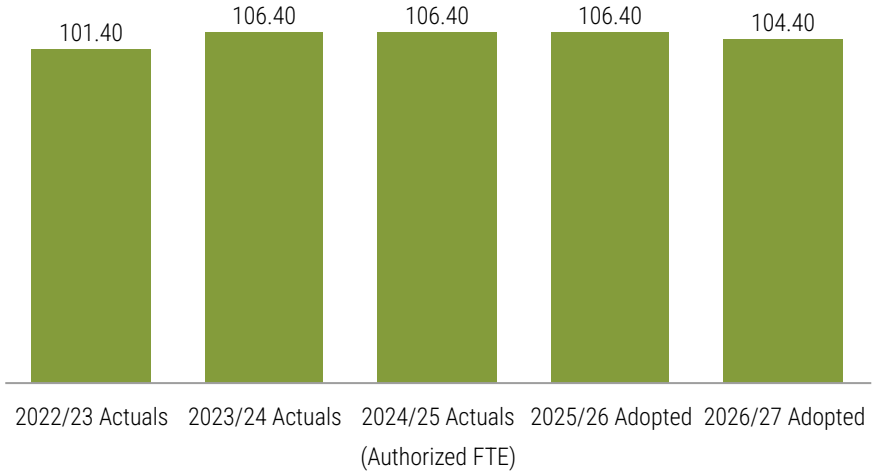


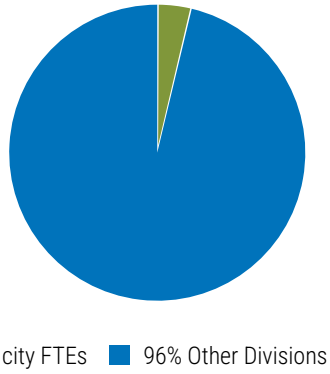
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Solid Waste Management	29,843,416	33,617,248	31,764,280	-1,852,968
TOTAL BUDGET	**29,843,416**	**33,617,248**	**31,764,280**	**-1,852,968**

DEPARTMENT SUMMARY | Solid Waste Management

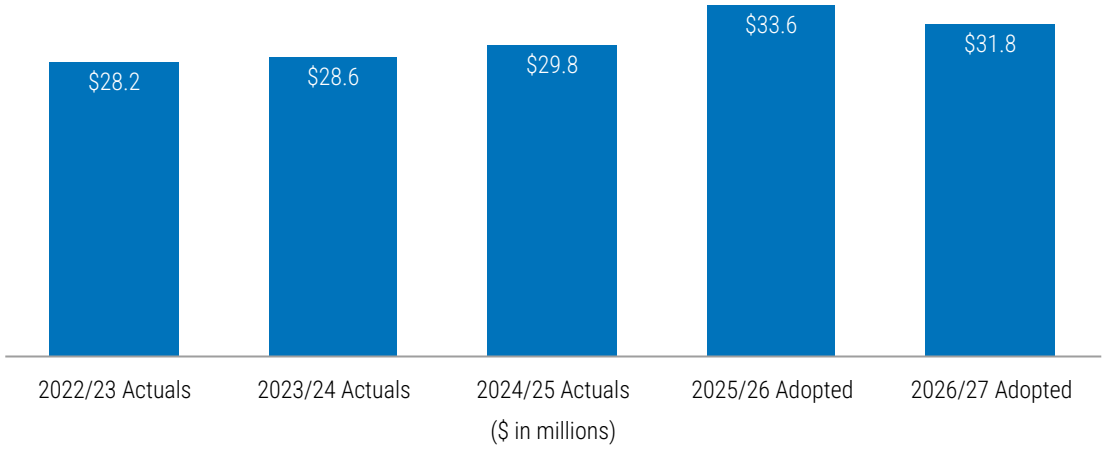
JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE - 0792	3.00
CITY SAFETY & TRAINING COORD - 2573	1.00
CONTAINER REPAIRER - 0023	3.00
DEPT SYSTEM SUPPORT ANALYST II - 0784	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
MANAGEMENT ANALYST - 1918	1.00
SOLID WASTE CS & OUTREACH MGR - 2351	1.00
SOLID WASTE DIRECTOR - 2612	1.00
SOLID WASTE EQUIP OPERATOR I - 0043	2.40
SOLID WASTE EQUIP OPERATOR II - 0044	18.00
SOLID WASTE EQUIP OPERATOR III - 0045	58.00
SOLID WASTE EQUIP OPERATOR IV - 0726	6.00
SOLID WASTE OPERATIONS MANAGER - 2352	1.00
SOLID WASTE PROGRAM REP - 0398	3.00
SOLID WASTE PROGRAM REP SENIOR - 0725	1.00
SOLID WASTE SERVICES SUPV - 2170	3.00
TOTAL	**104.40**

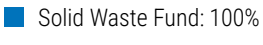
STAFF SUMMARY



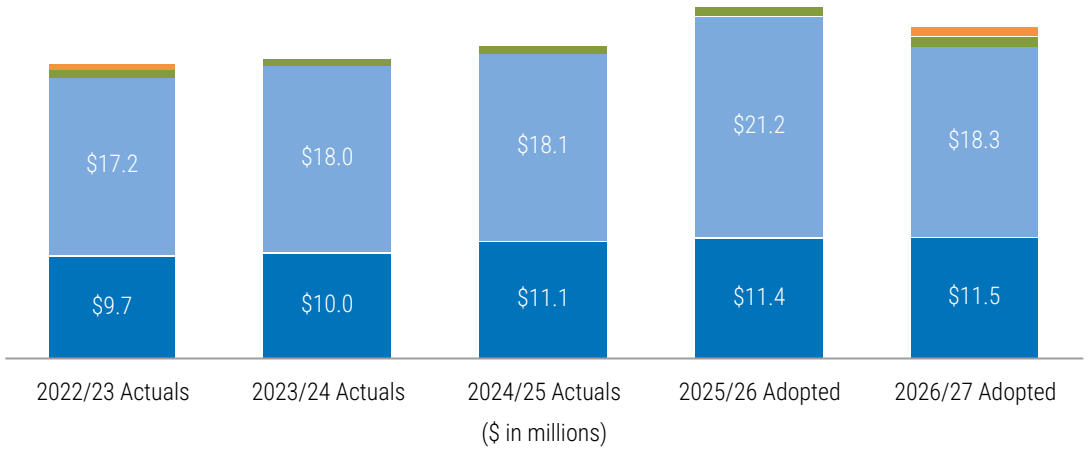


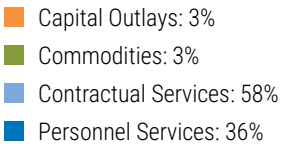
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 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 Monthly Home Collection provides 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 2025/26 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 radio-frequency identification (RFID) capabilities at the Solid Waste Transfer Station, improving safety, efficiency, and data collection. This milestone modernized operations and enhanced waste management analysis.

FY 2026/27 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	106.40	106.40	104.40	-2.00
% of city's FTEs			3.74%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Solid Waste Fund	29,843,416	33,617,248	31,764,280	-1,852,968
TOTAL BUDGET	**29,843,416**	**33,617,248**	**31,764,280**	**-1,852,968**

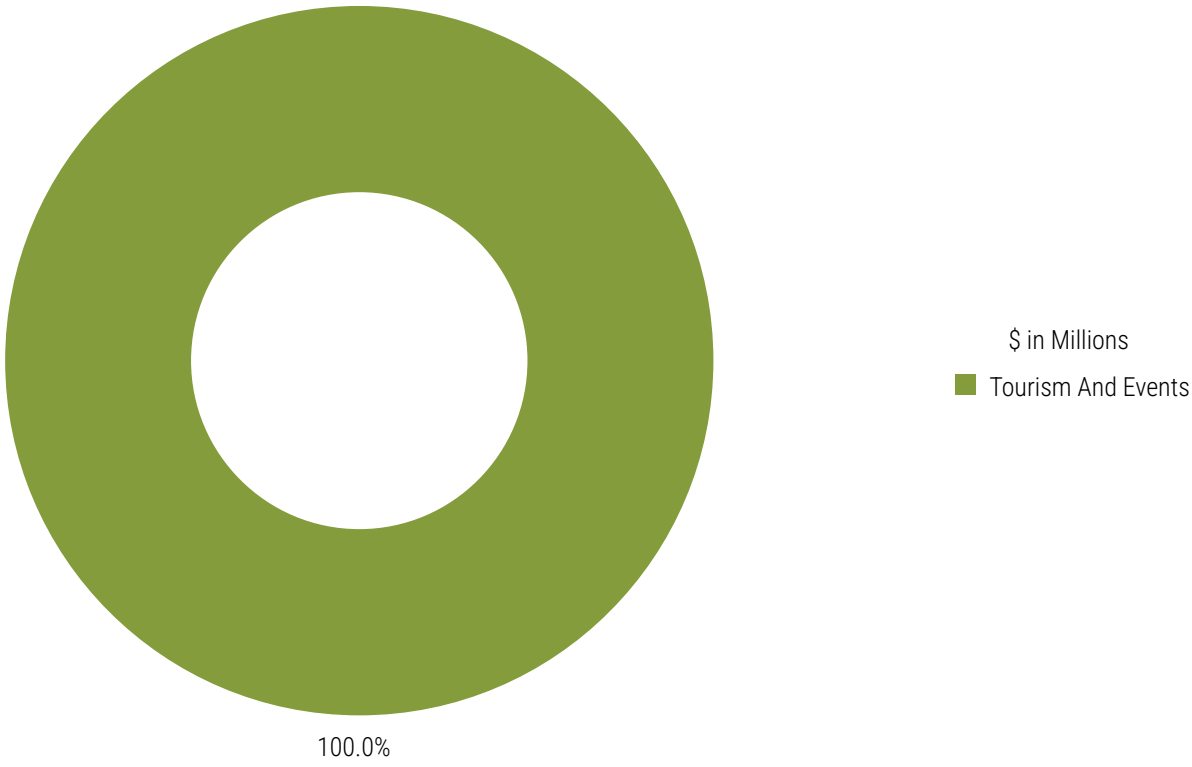
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	11,063,928	11,436,282	11,497,193	60,911
Contractual Services	18,072,874	21,219,893	18,318,502	-2,901,391
Commodities	705,317	961,073	948,584	-12,489
Capital Outlays	1,297	-	1,000,000	1,000,000
TOTAL BUDGET	**29,843,416**	**33,617,248**	**31,764,280**	**-1,852,968**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 2.00 FTE is due to the elimination of two Solid Waste Equipment Operator II positions as part of a city initiative to assess vacant positions for elimination.
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27; the increase would be greater but is partially offset by the removal of 2.00 FTEs.
- The decrease in Contractual Services is primarily due to reductions in the fleet fuel, rental, and maintenance & repair rates.
- The increase in Capital Outlays is for the one-time purchase of two new solid waste collection vehicles.
- Department Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Average pounds of recyclable material collected per residential account per year	Servicing more than 85,000 residential accounts.	457	447	446
EFFECTIVENESS				
Diversion rate for material collected by Solid Waste residential collection program	Measure based on level of recycling efforts used to divert material from landfill. Source of waste is household refuse only, not brush and bulk.	26%	25%	25%
EFFICIENCY				
Brush & Bulk On-Time Collection Percentage	Measure based on the percentage of residential brush and bulk collections completed on or before the scheduled service calendar.	99%	100%	100%

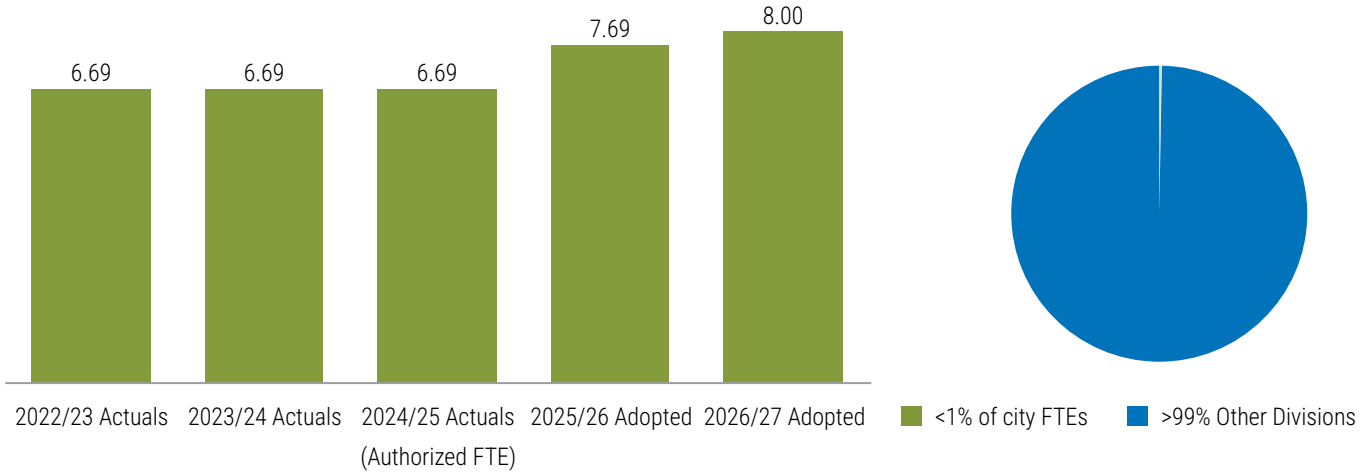
Tourism and Events
FY 2026/27 ADOPTED BUDGET



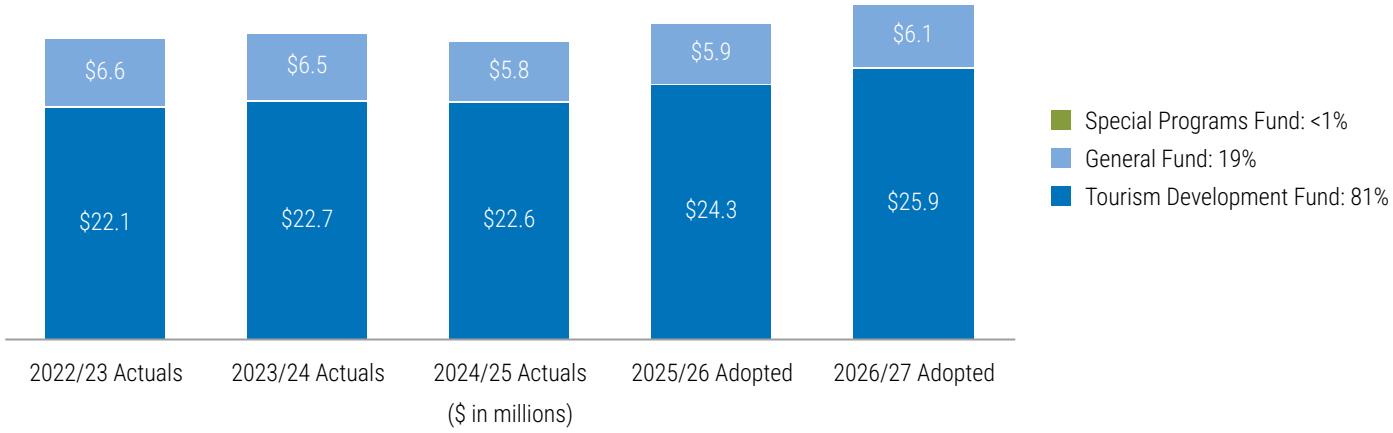
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Tourism and Events	28,491,749	30,238,114	32,107,938	1,869,824
TOTAL BUDGET	**28,491,749**	**30,238,114**	**32,107,938**	**1,869,824**

JOB TITLE	TOTAL FTE
CITIZEN/CONSTITUENT ADVISOR - 1929	1.00
EVENT COORDINATOR - 0768	1.00
EVENTS MANAGER - 2358	1.00
MANAGEMENT ANALYST - 1918	1.00
MARKETING PROGRAM MGR - 2574	1.00
OLD TOWN SPECIALIST - 2593	1.00
TOURISM AND EVENTS DIRECTOR - 2311	1.00
TOURISM DEVELOPMENT MANAGER - 2360	1.00
TOTAL	**8.00**

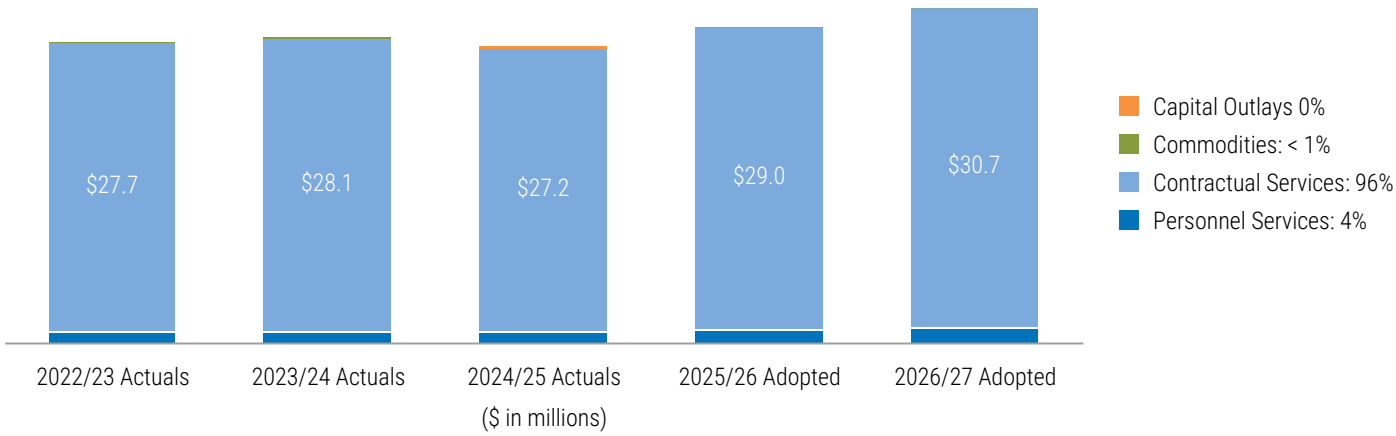
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Tourism and Events Department helps make Scottsdale a premier destination to visit, experience, and host events. The department advances the visitor economy through destination strategy, tourism marketing partnerships, special event permitting and coordination, market research, tourism-related capital investment, and responsible administration of public funding. It also oversees key partnerships with Experience Scottsdale, which markets the city to visitors and meeting planners, and Scottsdale Arts, which delivers cultural programming and manages Scottsdale's municipal public art collection.

SERVICES PROVIDED

- Supports the Tourism Development Commission in administration and implementation of the city's tourism program.
- Guides clients through event funding process, ensuring adherence to city guidelines and improving event performance.
- Streamlines the municipal permitting process for special events, commercial filming, and event banner applications.
- Manages the Volunteer Ambassador Program to elevate the visitor experience in Old Town.
- Develops and implements marketing campaigns to position Old Town Scottsdale as a premier travel destination for residents and tourists.
- Informs, engages and collaborates with Old Town business owners and stakeholders.
- Supports and manages contracts with Experience Scottsdale, Scottsdale Arts, and Western Spirit: Scottsdale's Museum of the West.
- Produces premier community events, including Scottsdazzle, Western Week, June Days, and the Arizona Indigenous Culinary Experience.

FY 2025/26 ACHIEVEMENTS

- The city modernized its Old Town marketing and activation strategy by transitioning from an outsourced model to a coordinated city-led program focused on greater accountability, operational flexibility and alignment with Scottsdale's broader economic development and tourism objectives. The transition responded to Council direction to maximize direct investment in marketing outcomes, reduce administrative overhead and create a more integrated approach to supporting Old Town businesses and visitor activity.
- As part of this effort, the city shifted from a district-based marketing framework to an experience-driven strategy centered on arts and culture, dining, shopping, events and Western heritage, while strengthening collaboration between Tourism and Events, Economic Development and Communications. The refreshed strategy emphasized targeted outreach to in-market luxury travelers through expanded media partnerships, digital advertising and enhanced storytelling focused on Scottsdale's unique visitor experiences.
- The city advanced a $47 million investment strategy in Old Town, focused on streetscape enhancements and public infrastructure designed to strengthen long-term economic vitality and improve the visitor experience in Scottsdale's downtown core.
- Generated an estimated $3.8 million, through Tourism and Event funding support programs, in regional, national, and international advertising value and attracted over 745,000 event attendees.
- Welcomed the Old Town Ambassadors as a part of the Tourism and Events Department to enhance the visitor experience.
- Added several new opportunities to engage with Old Town local businesses. This included marketing programs (e.g., Experience Passport), information meetings (e.g., Old Town Updates and Merchant Mixers) and feedback sessions (e.g., stakeholder input sessions).
- Reinforced Old Town's position as a hub for culture and creativity by adding new art installations to the area including *Celebrating History Through Art* at the Rodeo Museum, *Scottsdale through the Decades* at the Scottsdale Civic Center and launching a community art project, titled *Sonora* in partnership with Scottsdale Artists School.
- Attracted a new event – Every Woman's Marathon held in November 2025. - This all-ages, female-focused event had 5400+ registered participants, bringing significant economic, civic, and health benefits including 82 percent coming from outside Arizona and 79.6 percent staying in Scottsdale hotels.

FY 2026/27 OBJECTIVES

- Implement the first Old Town Scottsdale Annual Marketing Plan to increase in-market visitation, increase taxable sales, and strengthen destination identity.
- Develop a comprehensive wayfinding strategy to enhance visitor experience and enable effortless navigation throughout Old Town.
- Support events that drive tourism, with specific focus on activation of city-owned tourism assets.
- Deploy the Old Town Action Team to foster ongoing and new relationships with Old Town merchants through consistent outreach, engagement, and on the ground support to encourage collaboration and participation in marketing efforts.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	6.69	7.69	8.00	0.31
% of city's FTEs			0.29%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	5,838,381	5,921,670	6,125,975	204,305
Special Programs Fund	51,002	51,000	51,000	-
Tourism Development Fund	22,602,366	24,265,444	25,930,963	1,665,519
TOTAL BUDGET	**28,491,749**	**30,238,114**	**32,107,938**	**1,869,824**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	994,719	1,199,471	1,407,477	208,006
Contractual Services	27,236,880	28,966,245	30,685,711	1,719,466
Commodities	4,907	9,128	14,750	5,622
Capital Outlays	255,243	63,270	-	-63,270
TOTAL BUDGET	**28,491,749**	**30,238,114**	**32,107,938**	**1,869,824**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The net increase of 0.31 FTE is due to the addition of a Citizen Services (1.00 FTE) position moved from the Communications Department during FY 2025/26 and the elimination of an Intern position (-0.69 FTE).
- The increase in Personnel Services is due to the addition of 0.31 FTE and merit and market adjustments applied to eligible employees in FY 2026/27 (Tourism Development Fund).
- The increase in Contractual Services is primarily due to additional expenditure authority stemming from increased projected Bed Tax collection as granted by Financial Policy 10.02 (Tourism Development Fund) and the movement of Scottsdale Arts Contract funding into the operating budget that was partially adopted in contingency for FY 2025/26 (General Fund).
- The decrease in Capital Outlays is due to the completion of one-time expenditures for wayfinding, kiosks, and signage in Scottsdale Old Town and the Civic Center during FY 2025/26 (Tourism Development Fund).
- Prior to FY 2026/27, Tourism and Events was organized as a division under the Enterprise Operations/Administrative Services Department. Starting in FY 2026/27, Tourism and Events is an independent department.
- Department Budget Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

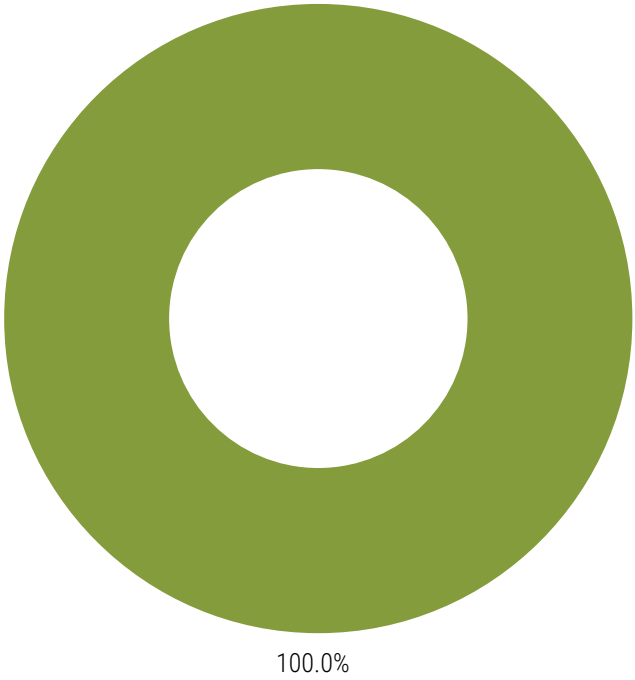
PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Through bed-tax event funding program, generate direct regional, national or international advertising/marketing value (in millions)	The measure reflects direct marketing spend.	3.5	3.8	3.0

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The Tourism Development Commission advises the City Council on matters concerning the expenditure of revenues from the Transient Occupancy Tax (Bed Tax) designated for tourism development.	7	91	$3,210	0.04
TOTAL	**7**	**91**	**$3,210**	**0.04**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

Transportation and Infrastructure
FY 2026/27 ADOPTED BUDGET



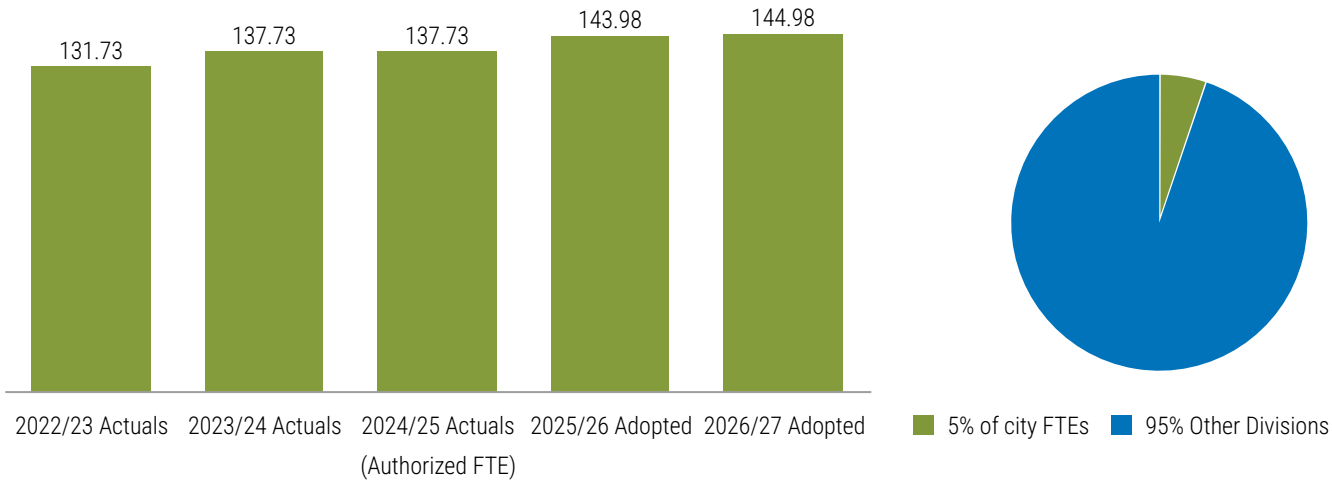
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Transportation and Infrastructure	27,183,062	39,313,617	38,634,659	-678,958
TOTAL BUDGET	**27,183,062**	**39,313,617**	**38,634,659**	**-678,958**

JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE - 0792	1.00
ADMINISTRATIVE ASSISTANT - 0700	2.00
ADMINISTRATIVE SUPERVISOR - 0808	1.00
ASST TRAFFIC OPERATIONS MGR - 2151	1.00
BUSINESS OPERATIONS MANAGER - 2592	1.00
CIP PROJECT ESTIMATOR - 2361	1.00
CIVIL ENGINEER SENIOR - 1469	3.00
COMMUNICATIONS SUPERVISOR - 2371	1.00
CONSTRUCTION ADMIN SUPERVISOR - 2176	3.00
CPM PROJECT MANAGER - 1432	2.00
DEPT SYSTEMS ANALYST/PROG II - 2554	2.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
INTERN - 0386	0.48
ITS ANALYST - 1797	2.00
ITS OPERATOR - 0731	2.00
ITS SIGNALS SUPERVISOR - 0755	1.00
ITS SIGNALS TECH I - 0688	4.00
ITS SIGNALS TECH II - 0689	5.00
ITS SIGNALS TECH III - 0690	3.00
LIQUID ROAD OPERATOR - X004	2.00
MAINTENANCE TECH - CDL - 0742	3.00
MAINTENANCE TECHNICIAN - 0325	1.00
MAINTENANCE WORKER I - 0327	2.00
MAINTENANCE WORKER II - CDL - 0519	3.00
MANAGEMENT ANALYST - 1918	1.00
MANAGEMENT ANALYST SENIOR - 2018	1.00
PARATRANSIT & TRIP REDUCT SPEC - 0799	1.00
PLANNING TECHNICIAN - 0803	1.00
PROJECT COORDINATOR - 1124	3.00
PROJECT MANAGEMENT ASSISTANT - 0560	3.00
PROJECT MANAGER PRINCIPAL - 2436	3.00
PROJECT MANAGER SENIOR - 1498	6.00
PUBLIC INFORMATION OFFICER - 1973	0.50
PW BUILDING INSPECTOR I - 0740	1.00

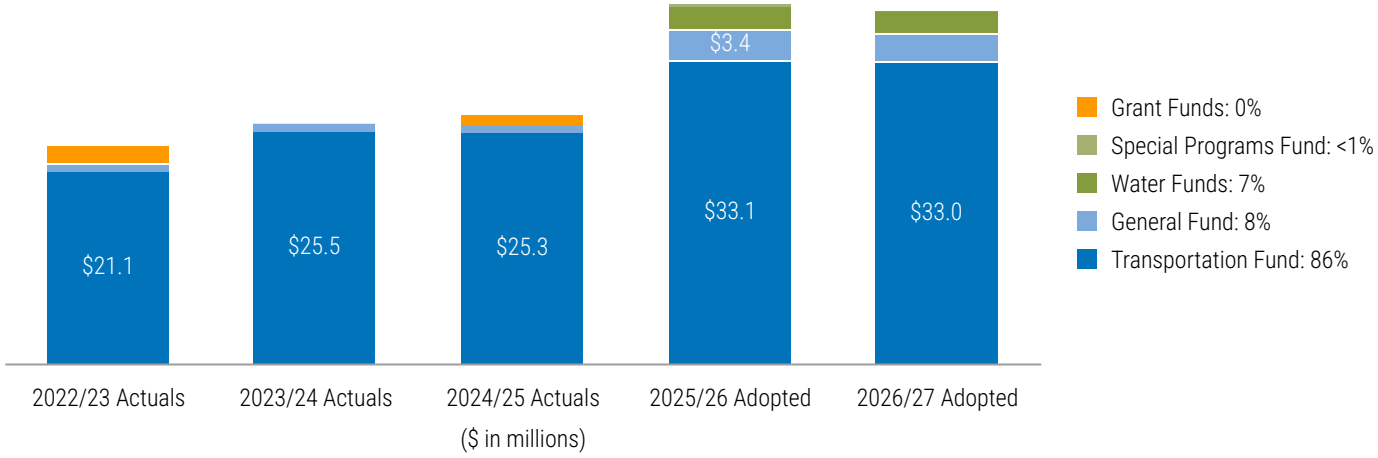
JOB TITLE	TOTAL FTE
PW BUILDING INSPECTOR II - 0741	2.00
REAL ESTATE ASSET MANAGER - 2318	1.00
REAL ESTATE MGMT SPECIALIST - 2127	3.00
RIGHT-OF-WAY AGENT SENIOR - 1495	1.00
SIGN FABRICATOR - 0651	1.00
SIGN TECHNICIAN - 0590	4.00
SIGNING & MARKINGS SUPERVISOR - 0758	1.00
SR DIRECTOR CITY ENGINEER - 2581	1.00
SR MANAGER PROJECT ENGINEERING - 2590	1.00
SR MANAGER STREET OPERATIONS - 2608	1.00
SR MANAGER TRAFFIC ENGINEERING - 2159	1.00
SR MGR DESIGN ENG & REAL EST - 2589	1.00
SR MGR TRANSPORTATION PLANNING - 2591	1.00
STREET MAINTENANCE SUPERVISOR - 0760	2.00
STREET MAINTENANCE WORKER - 0682	8.00
STREET OPERATIONS LEAD - 0812	2.00
STREET OPERATIONS MANAGER - 2184	2.00
STREETS EQUIPMENT OPERATOR - 0805	1.00
STREETS EQUIPMENT OPERATOR SR - 0806	6.00
STREETS SWEEPER OPERATOR - 0791	8.00
T&I INFRA INSPECTOR I - 0593	3.00
T&I INFRA INSPECTOR II - 0594	8.00
T&I PLANNER - 1562	1.00
TRAFFIC ENGINEER - 1966	1.00
TRAFFIC ENGINEER PRINCIPAL - 1964	2.00
TRAFFIC ENGINEER SENIOR - 1965	1.00
TRAFFIC ENGINEERING ANALYST - 1504	1.00
TRAFFIC ENGINEERING TECH SR - 0526	2.00
TRAFFIC ENGINEERING TECH SUPV - 2153	1.00
TRAFFIC ENGINEERING TECHNICIAN - 0175	2.00
TRANSIT OPERATIONS ANALYST - 2551	1.00
TRANSIT OPERATIONS COORDINATOR - 2325	1.00
TRANSIT PLANNER PRINCIPAL - 2309	1.00
TRANSIT PLANNER SENIOR - 2400	1.00

JOB TITLE	TOTAL FTE
TRANSPORTATION PLANNER SENIOR - 1961	3.00
TOTAL	**144.98**

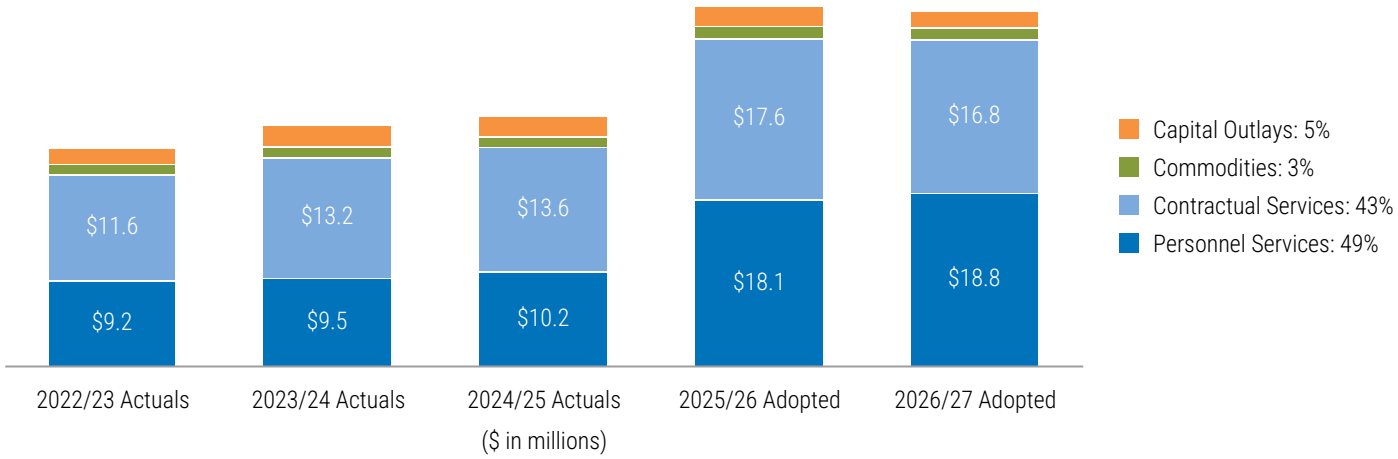
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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 improvements, and the Real Estate Services program that manages city-owned land use 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 operations. The streets programs provide maintenance and ensure environmental compliance through efficient management of transportation and drainage system components.

FY 2025/26 ACHIEVEMENTS

- Planned and implemented the five-year pavement program for the full roadway network, including city-maintained streets, parking lots, and alleys. Completed a full Pavement Condition Index (PCI) survey of city-maintained streets and developed an in-house, ten-year proposed paving plan.
- Completed installation of 667 Americans with Disabilities Act (ADA) ramp upgrades associated with pavement projects, improving accessibility, safety, and mobility for residents and visitors, including individuals with disabilities, seniors, and families using strollers, across the city's transportation network.
- Treated 230 lane miles of asphalt with Micro-Seal; 80.36 lane miles with mill and overlay; 335 lane miles with crack seal; 120.51 lane miles with fog seal; and 149.48 lane miles with Liquid Road. These treatments extend pavement life, improve roadway safety, reduce long-term maintenance costs, and enhance the overall driving experience for residents, businesses, and visitors.
- Delivered critical transportation improvements by completing the intersection enhancements on Shea Boulevard from Loop 101 to 136th Street, along with the Loop 101 widening and interchange improvements between Shea and Princess/Pima.
- Continued regional coordination with partner agencies through the completion of the Loop 101 and Pima Road improvement projects, strengthening regional mobility, enhancing traffic flow, and improving overall transportation efficiency for the traveling public. This collaboration ensures seamless connectivity across jurisdictions and supports long-term regional transportation planning.
- Advanced the ongoing program to refresh and recoat existing transit shelters, extending their lifespan, improving appearance, and enhancing comfort and safety for riders. This effort supports a more reliable and welcoming transit system, encouraging continued public use and improving the overall rider experience.
- Established an abandonment valuation procedure to create a consistent and standardized method for calculating compensation associated with the disposal of public roadways.

FY 2025/26 ACHIEVEMENTS CONTINUED

- Reviewed and improved the development case review process and workflow, strengthening coordination with the city's Planning and Development Services Department and ensuring timely, consistent, and high-quality transportation input on development applications. This enhances project review efficiency and supports well-planned growth that benefits residents and businesses.
- Completed and submitted the 2024 City of Scottsdale speed limit ordinance updates to the City Clerk, ensuring the city's speed regulations remain current, legally compliant, and aligned with engineering best practices. This promotes safer travel and supports consistent speed management across the roadway network.
- Updated the city's Barricade Ordinance, at the direction of the City Manager and City Council, improving the management and enforcement of traffic control setups within the public right-of-way. This update enhances public safety, reduces traffic disruptions, and ensures properly installed, compliant traffic control devices at construction and maintenance sites.
- Completed preliminary design studies to assess project costs during the early planning stages of Transportation Action Plan and Capital Improvement Program initiatives. This work improves long-term project planning, strengthens budget accuracy, and supports strategic prioritization of transportation investments that directly benefit the community.
- Completed the 2024 Traffic Volume and Collision Report and evaluated new methods for publishing traffic data through an accessible online dashboard. This increases transparency, supports data-driven decision-making, and provides residents and partner agencies with easier access to transportation safety and mobility information.
- Completed infrastructure maintenance, technology upgrades, and fiber connections necessary to establish online connectivity to the Intelligent Transportation Systems (ITS) network. These improvements enhance real-time traffic signal coordination, expand monitoring capabilities, and support safer, more efficient travel throughout the city.
- Completed the citywide speed limit study, ensuring an up-to-date speed evaluation for every major street in Scottsdale. This provides a reliable engineering foundation for future speed limit adjustments, improves roadway consistency, and enhances safety for all users.
- Reduced the citywide streetlight maintenance backlog by repairing reported outages within 15 business days and retrofitting fixtures with energy-efficient light-emitting diode (LED) lighting. This achievement improves nighttime visibility and public safety, lowers energy consumption, and reduces long-term maintenance costs.
- Completed construction of Fire Station 612 (Hayden Road and Loop 101) in September 2025, expanding emergency response coverage and improving fire and medical response times for residents and businesses in the northern area of the city.
- Achieved substantial completion of the new Roundhouse and Splash Pad at McCormick-Stillman Railroad Park in August 2025, enhancing recreational amenities and providing families and visitors with expanded, safe, and engaging community spaces.
- Completed construction improvements at Water Campus and treatment plant facilities, including Supervisory Control and Data Acquisition (SCADA) Backup Power Phase 1, power distribution unit (PDU) procurement, reverse osmosis (RO) building chemical installation, Central Groundwater Treatment Facility (CGTF) column acid cleaning, air compressor modifications, structural improvements at Central Arizona Project (CAP) Plant 3, protective coating work, and procurement of long-lead equipment.
- Completed reservoir, well site, pressure-reducing valve, sewer, and drainage infrastructure improvements, including reservoir assessments, aquifer storage and recovery (ASR) well 159 equipping, reclaimed water distribution system (RWDS) site 95 upgrades, sewer rehabilitation, storm drain repairs, and procurement of critical system components.
- Completed engineering and design support for multiple Water Resources capital improvement projects, including Thomas Groundwater Treatment Facility (TGTF) Acid Storage Area Safety Improvements, Dove Valley Force Main Condition Assessment, Billing System Selection Support Services, Water Resources Business Process Modeling Services, the IIP-20 Zone 4 Pipeline Project, and guaranteed maximum price (GMP) proposal review.

FY 2026/27 OBJECTIVES

- Clear major roads within 24 hours, collector roads within 48 hours, and residential streets within 72 hours following a storm event to ensure safe travel conditions and reduce hazards for the public and emergency responders.

FY 2026/27 OBJECTIVES CONTINUED

- Investigate and respond to all citizen requests for traffic signal timing changes. Scottsdale residents benefit from the quick response of Traffic Management Center (TMC) staff to address hardware faults or other traffic signal timing issues that may impede the regular flow of traffic. By responding to all requests in a short 14-day timeframe, we ensure our system operates within typical parameters and mitigate travel delay experienced by the community.
- Develop new Intelligent Transportation Systems (ITS) standard operating procedures to establish consistent policies, guidelines, and processes across the program.
- Update the Design Standards & Policies Manual (DSPM), Neighborhood Traffic Management Plan (NTMP), and Intelligent Transportation Systems (ITS) Strategic Plan to ensure current standards, practices, and strategic priorities are reflected in departmental guidance.
- Reduce the streetlight repair backlog by ensuring outages are addressed within 15 business days and that streetlights are retrofitted with LED fixtures to improve reliability and energy efficiency.
- Complete preliminary design studies to assess early-stage project costs for initiatives identified in the Transportation Action Plan and Capital Improvement Program.
- Implement and manage consistent paratransit services through the Cab Connection program for qualifying seniors and ADA populations and increase ridership by two percent.
- Maintain pavement markings through proactive inspection and scheduled restriping to enhance roadway visibility, support multimodal transportation, and improve safety for motorists, bicyclists, and pedestrians.
- Continue developing a proactive signing and striping maintenance program through systematic asset inventory, condition assessments, and performance measurement to support long-term infrastructure preservation and informed budget planning.
- Provide engineering services, including design, plan review, and cost estimating, to support city departments in delivering current and proposed capital improvement projects.
- Automate the real estate database rent-calculation functions by integrating them with the accounting system to ensure accurate and consistent annual rent escalations.
- Improve the annual rent-submission process in collaboration with the Accounting Division to ensure timely and accurate invoicing for licensees and lessees.
- Support capital improvement projects by completing right-of-way acquisitions on schedule, preparing valuation estimates and appraisals, reviewing appraisals and legal descriptions, ensuring compliance with federal requirements, and identifying opportunities to reduce acquisition costs.
- Review existing cellular license agreement inconsistencies and develop a standardized license agreement template to provide consistent terms and conditions for all cellular providers using city property.
- Complete device safety reviews in coordination with the Street Operations group during spring and fall pavement treatment projects.
- Complete the 2025 City of Scottsdale speed limit ordinance updates and submit them to the City Clerk for official filing.
- Improve Traffic Engineering's Traffic Control Plan review and approval process to increase efficiency, enhance customer service, and strengthen right-of-way enforcement.
- Develop a traffic restriction fee schedule for construction-related lane restrictions to support consistent and transparent right-of-way management.
- Design six in-house transportation projects, including pavement preservation, traffic signal improvements, and signing and striping improvements.
- Implement six traffic calming projects to reduce vehicle speeds and enhance public safety.
- Complete installation of more than 100 advanced traffic detection systems to improve network performance and reduce reliance on manual traffic counts.
- Continue updating the Local Area Infrastructure Plans (LAIPs) for the northern portion of the city to support long-term infrastructure planning.
- Continue collaborating with the Police Department Real-Time Crime Center (PD RTCC) and the Traffic Management Center (TMC) to implement infrastructure improvements that enhance traffic flow and public safety.
- Reduce the backlog of Road Safety Audits (RSAs) and traffic studies by completing all requests in a timely and consistent manner.

FY 2026/27 OBJECTIVES CONTINUED

- Complete all public records requests and traffic signal timing requests within 14 days to maintain responsive customer service and regulatory compliance.
- Advance construction of the Brown Avenue parking structure expansion, targeting opening for Spring Training parking in February 2027 and substantial completion by October 2027.
- Support completion and opening of the Thompson Peak Dog Park, scheduled for public access in August 2026.
- Oversee continued delivery of the Indian Bend Wash Improvements – Vista Del Camino section, progressing toward anticipated completion in December 2026.
- Advance construction of the Scottsdale Road Improvements project from Jomax Road to Dixileta Drive, targeting substantial completion by January 2027.
- Initiate construction of the Thompson Peak Parkway Bridge project beginning in fall 2026.
- Advance construction of the Thomas Road Water, Sewer, and Storm Sewer Improvements project from 56th Street to 73rd Street, with construction beginning summer 2026 and completion anticipated by the end of FY 2026/27.
- Support delivery of the Thomas Road Paving Improvements project from 56th Street to 73rd Street, scheduled to begin construction in summer 2027.
- Complete construction of the WestWorld Bahia Drive Storm Sewer Improvements project by the end of calendar year 2026.
- Advance design of the WestWorld Way Channel Improvements and WestWorld Core Area 1 & 2 Storm Sewer Improvements, with design beginning July 2026.
- Continue Gainey Ranch Odor Control Improvements through replacement of the existing odor scrubber and intake screens.
- Continue the Mary Katherine Waterline Replacement project to install new water mains within roadways and retire aging alley water infrastructure.
- Continue Water Campus Ingress/Egress Improvements, including construction of a new east entrance gate and fire-protection waterline.
- Continue Zone 4 Pipeline Improvements by installing new 16-inch and 36-inch transmission mains to strengthen pressure-zone connectivity.
- Advance design and construction manager at risk (CMAR) services for the new booster pump station 55A facility.
- Advance FY 2026/27 Water Resources construction projects, including SCADA Backup Power Phase 2, Site 115 Vessel Platforms and Electrical Improvements, CAP Coagulation Study Pilot, Headworks Screen Replacements, Desert Mountain Potable Recharge Connection, Thomas Road sewer improvements, Shea Boulevard Sewer Siphon Rehabilitation, Site 144 Disinfection, and other key infrastructure upgrades.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	137.73	143.98	144.98	1.00
% of city's FTEs			5.20%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	866,511	3,401,633	2,976,837	-424,796
Grant Funds	1,036,556	-	-	-
Special Programs Fund	12	255,817	14,225	-241,592
Transportation Fund	25,279,984	33,055,373	33,036,155	-19,218
Water Funds	-	2,600,794	2,607,442	6,648
TOTAL BUDGET	**27,183,062**	**39,313,617**	**38,634,659**	**-678,958**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	10,247,581	18,136,138	18,778,945	642,807
Contractual Services	13,569,217	17,589,963	16,768,281	-821,682
Commodities	1,164,621	1,378,099	1,333,134	-44,965
Capital Outlays	2,201,644	2,209,417	1,754,299	-455,118
TOTAL BUDGET	**27,183,062**	**39,313,617**	**38,634,659**	**-678,958**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to changes in city reporting structure set to take place beginning in FY 2026/27.
- The increase in Personnel Services is due to the addition of 1.00 FTE, as well as merit and market adjustments applied to eligible employees in FY 2026/27 (Transportation Fund and Water Funds).
- The decrease in Contractual Services is primarily due to reduced fleet fuel and rental rates, lower trolley contract expenses, and a decrease in internal service charges for Property Liability and Workers' Compensation. Additionally, one-time funding for the Americans with Disabilities Act (ADA) transition plan contract is no longer included (Transportation Fund and Special Programs Fund).
- The decrease in Capital Outlays is due to vehicle purchases that occurred in FY 2025/26 and are not planned for the upcoming fiscal year (Transportation Fund).
- Department Budget Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Achieve a “very good” Pavement Condition Index (PCI 70-85) rating for the city's asphalt street system	The paving program will receive a budget increase in FY 2026/27.	63.90	64.76	66.02
Sweep 100 percent of streets at the following frequency based on street classification: major streets twice per month, downtown streets five times per week, and residential streets once per month	FY 2025/26 performance is below target due to challenges in maintaining fully staffed sweeper positions, employee absences, equipment age and downtime, and the increasing number of roadway miles requiring sweeping.	63%	40%	50%
Respond to all pothole trouble calls within 48 hours	FY 2025/26 performance was below target due to equipment being out of service for a significant portion of the year and staffing shortages within the patch crew.	25.3%	25.0%	35.0%
Number of traffic signal preventive and responsive maintenance activities		1,120	977	1,500
Treat unpaved alleys annually with a dust palliative to comply with the city's dust control permit	Two maintenance cycles are performed, or 20 percent, annually of the total alley inventory. Only able to complete one maintenance cycle this year due to redirecting staff to other tasks such as special event preparations (No Kings protests, Spring Baseball, Woman’s Marathon, and event changeovers at West World).	11.3%	4.5%	15.0%

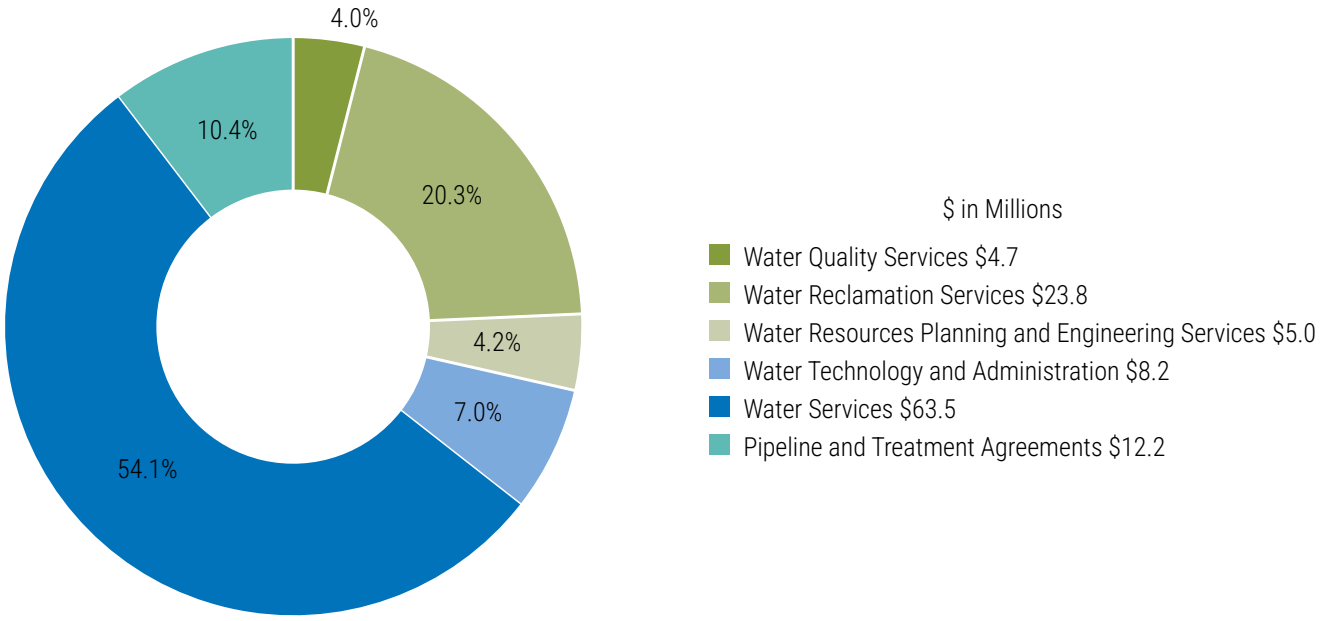
PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
Number of Arizona 811 (AZ811) Blue Stake responses to locate underground traffic signal and fiber conduit systems	All available as-built plans were added to the land information system (LIS), and updated shapefiles were created and uploaded to AZ 811. The updates improve identification and protection of city infrastructure while removing unnecessary buffer zones for assets that do not require city marking. The changes are expected to reduce annual ticket volume to approximately 12,000–15,000, pending several months of benchmarking. GPS locating was also incorporated into the workflow as part of ongoing process improvements.	18,926	17,314	15,000
EFFECTIVENESS				
Number of signalized intersections re-timed to improve traffic signal coordination and efficiency	The number of re-timed signalized intersections decreased due to staffing changes and shortages	55	168	120
Percentage of streetlight repairs completed within ten days of outage reported	Reducing the target to 70 percent from 95 percent. The reduction in staffing during FY 2025/26 resulted in a lower performance measure target.	55.0%	62.4%	70.0%
Percentage of retro-reflective traffic sign facings replaced	The goal is to replace four percent of retro-reflective traffic sign facings per year. Staffing shortages have impacted achieving this goal.	4.2%	3.6%	4.0%
Number of safety assessments performed for intersections and street segments with high collision rates		8	8	8
EFFICIENCY				
Respond to 100 percent of emergency calls on street-related issues within one hour		100%	100%	100%
On-time performance of the trolley should meet or exceed 90 percent.	Roadway construction along routes decreased percentages for three of four quarters of FY 2025/26.	92.5%	89.3%	94.0%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The Transportation Commission is an advisory board to the City Council on matters related to transportation. It is the role of the Commission to consider transportation issues in the context of existing city ordinances and regulations, the policies and goals established in the city's General Plan, as well as state and federal laws.	7	108	$3,809	0.05
VOLUNTEERS				
Interns and volunteers assist staff with various tasks, including reviewing CAD files, updating LIS systems, and GIS mapping and data collection. They also assist with Capital Projects information, such as invoices, reimbursements, and budget books.	4	254	$8,959	0.12
TOTAL	**11**	**362**	**$12,768**	**0.17**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

Water Resources
FY 2026/27 ADOPTED BUDGET



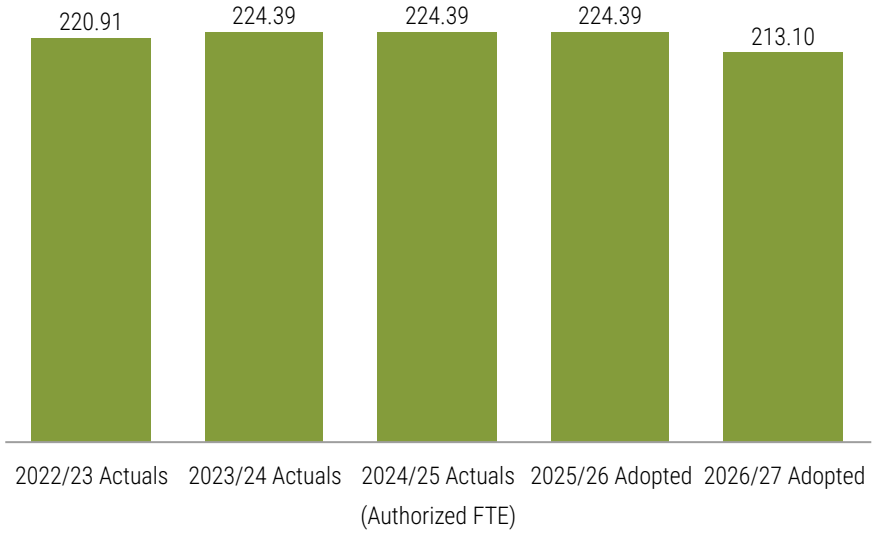
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Water Quality Services	4,176,679	4,523,122	4,675,628	152,506
Water Reclamation Services	21,882,131	21,372,152	23,847,250	2,475,098
Water Resources Planning and Engineering Services	4,439,842	4,503,779	4,982,223	478,444
Water Technology and Administration	7,121,304	7,832,503	8,237,929	405,426
Water Services	54,949,552	62,202,367	63,452,991	1,250,624
Pipeline and Treatment Agreements	12,004,136	11,806,202	12,200,344	394,142
TOTAL BUDGET	**104,573,644**	**112,240,125**	**117,396,364**	**5,156,239**

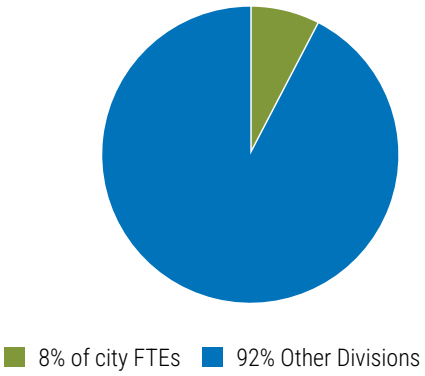
JOB TITLE	TOTAL FTE
ADMINISTRATIVE AIDE - 0792	5.00
ADMINISTRATIVE ASSISTANT - 0700	2.00
ADMINISTRATIVE SUPERVISOR - 0808	2.00
DEPT SYSTEMS ANALYST/PROG I - 2553	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
DEPT SYSTEMS ANALYST/PROG III - 2555	2.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
DEPUTY DIR WATER ENG & PLAN - 2633	1.00
DEPUTY DIR WATER RECLAMATION - 2632	1.00
DEPUTY DIRECTOR WATER QUALITY - 2630	1.00
DEPUTY DIRECTOR WATER SERVICES - 2631	1.00
ENGINEERING ASSOCIATE - 0489	1.00
HVAC TECHNICIAN - 0324	1.00
INSTRUMENT & CONTROLS TECH I - 0713	1.00
INSTRUMENT & CONTROLS TECH II - 0714	3.00
INTERN - 0386	1.10
PROCESS CONTROL PROGRAM MGR - 2432	1.00
PUBLIC INFORMATION OFFICER - 1973	1.00
SCADA MANAGER - 2433	1.00
SCADA SPECIALIST - 0804	5.00
SCADA SPECIALIST SENIOR - 0810	2.00
SCIENTIST - 2041	1.00
SCIENTIST PRINCIPAL - 2255	2.00
SCIENTIST SENIOR - 2042	3.00
SR DIRECTOR WATER RESOURCES - 2314	1.00
W/WW ELECTRICIAN I - 0625	1.00
W/WW ELECTRICIAN II - 0626	7.00
W/WW ELECTRICIAN III - 0627	2.00
W/WW MAINTENANCE TECH I - 0656	1.00
W/WW MAINTENANCE TECH II - 0657	13.00
W/WW MAINTENANCE TECH III - 0658	4.00
W/WW OPERATIONS SUPERVISOR - 2181	15.00
W/WW TREAT PLANT OP APPRENTICE - 0694	4.00
W/WW TREATMENT PLANT OP I - 0438	2.00
W/WW TREATMENT PLANT OP II - 0623	26.00

JOB TITLE	TOTAL FTE
W/WW TREATMENT PLANT OP III - 0667	5.00
WASTEWATER COLLECTION OPER III - 0772	1.00
WASTEWATER COLLECTIONS MANAGER - 2305	1.00
WASTEWATER COLLECTIONS OPER I - 0781	1.00
WASTEWATER COLLECTIONS OPER II - 0707	5.00
WASTEWATER TREATMENT MANAGER - 2365	1.00
WATER AUDIT TECHNICIAN - 0420	2.00
WATER CONSERVATION PROG SUPV - 2063	1.00
WATER CONSERVATION SPECIALIST - 1490	3.00
WATER DISTRIBUTION MANAGER - 2196	1.00
WATER MAINTENANCE MANAGER - 2288	1.00
WATER METER COORDINATOR - 0711	1.00
WATER METER TECHNICIAN I - 0132	7.00
WATER METER TECHNICIAN II - 0729	2.00
WATER METER TECHNICIAN III - 0248	1.00
WATER POLICY MANAGER - 2253	1.00
WATER PRODUCTION MANAGER - 2197	1.00
WATER PROG & POLICY ANALYST - 2449	1.00
WATER QUALITY ASSURANCE COORD - 2049	1.00
WATER QUALITY LABORATORY MGR - 2249	1.00
WATER QUALITY REGULATORY MGR - 2252	1.00
WATER QUALITY SPECIALIST - 0383	5.00
WATER QUALITY SPECIALIST SR - 2211	2.00
WATER QUALITY SUPERVISOR - 2043	3.00
WATER QUALITY TECHNICIAN - 0377	3.00
WATER RES ENGINEER - 1468	2.00
WATER RES ENGINEER PRINCIPAL - 2257	5.00
WATER RES ENGINEER SENIOR - 1809	1.00
WATER RES HVAC CONTRACTS COORD - 0621	1.00
WATER RESOURCES ASSET PROG MGR - 2410	1.00
WATER RESOURCES ASST EXEC DIR - 2565	1.00
WATER SEC & SAFETY PROG COORD - 2062	2.00
WATER SERVICES WORKER I - 0628	5.00
WATER SERVICES WORKER II - 0629	4.00
WATER SERVICES WORKER III - 0665	6.00

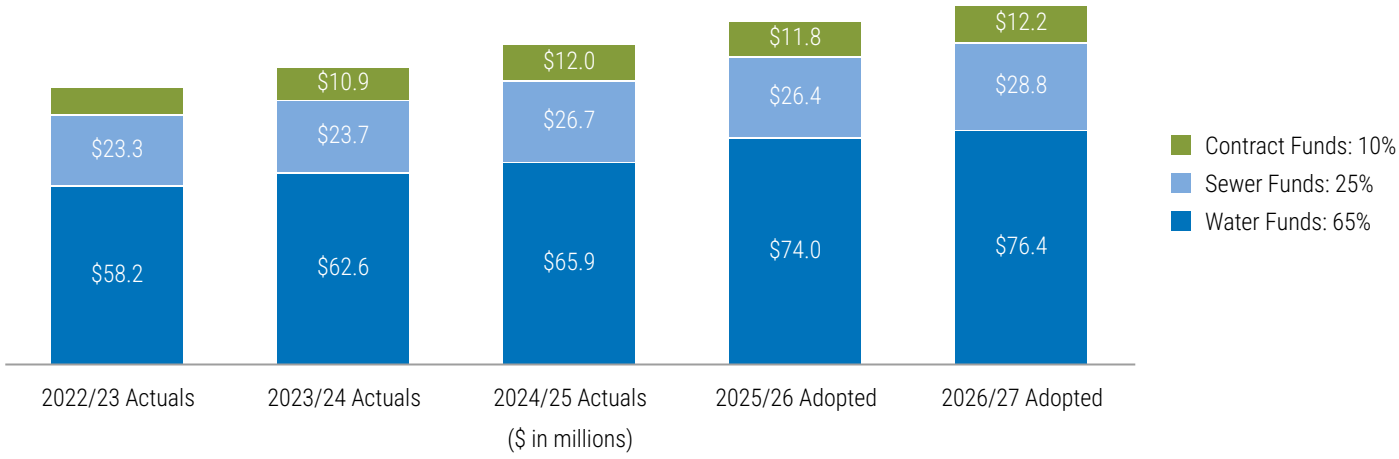
JOB TITLE	TOTAL FTE
WATER SERVICES WORKER IV - 0666	8.00
WATER SERVICES WORKER V - 0632	2.00
WATER SYSTEMS ANALYST - 0620	5.00
WATER SYSTEMS TECHNOLOGY SUPV - 2234	1.00
TOTAL	**213.10**

STAFF SUMMARY

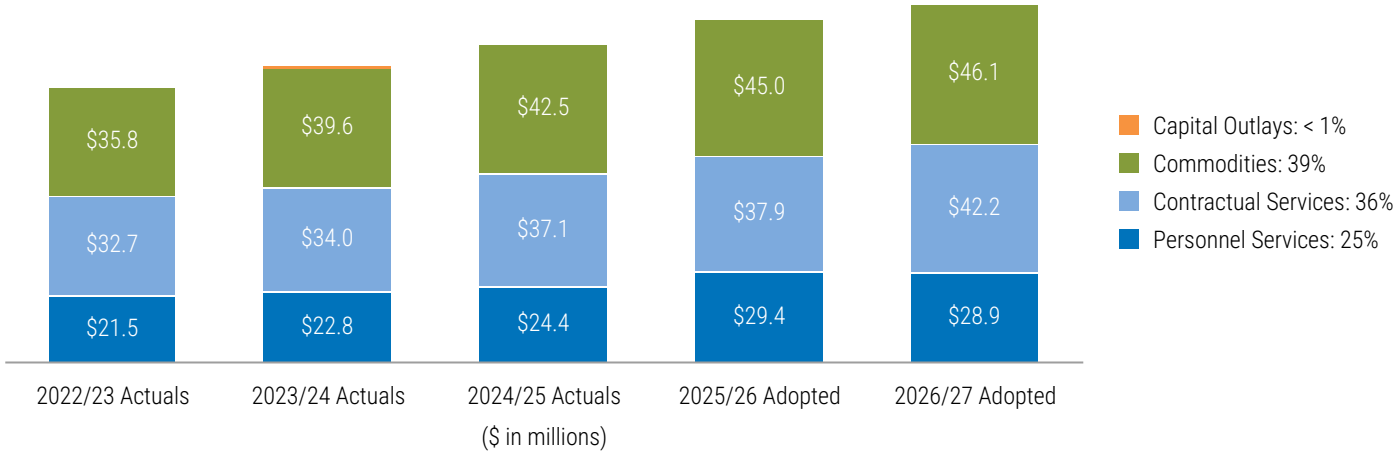




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 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 95,000 water accounts in Scottsdale and neighboring areas of Maricopa County.

FY 2025/26 ACHIEVEMENTS

- Continued expansion of the advanced metering infrastructure program and increased automated meter reading coverage during FY 2025/26. This work improved meter reading efficiency, data availability and long-term customer service reliability.
- Decreased reliance on Central Arizona Project (CAP) water for Reclaimed Water Distribution System (RWDS) distribution in 2025 by approximately 17 percent by improved source blending management.
- Completed design and started construction of a major 36-inch diameter potable water line (water campus to Airpark area). This line will help support growth and development in north Scottsdale.
- Completed over 4,400 service line inspections with approximately 700 inspections remaining.

FY 2026/27 OBJECTIVES

- Reduce Water Loss and Improve Water Stewardship by expanding the leak detection program to inspect 500 miles of distribution infrastructure, identify and repair leaks to achieve a minimum annual water savings of 20 million gallons and leverage leak detection and AMI technologies to improve water accountability and reduce non-revenue water.
- Increase overall wastewater treatment at the water campus by 5 percent to reduce costs of partnership with the City of Phoenix for wastewater treatment and utilize the treated wastewater for the city of Scottsdale's beneficial use in groundwater recharge and reduction of CAP water use.
- Complete inventory of remaining unknown service lines for Lead and Copper Rule inventory by October 2026.
- Procure and implement new Computerized Maintenance management System (CMMS) which is the backbone of Scottsdale Water Operations. The CMMS will include a robust asset data management system to help with management of infrastructure assets and future capital budget planning.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	224.39	224.39	213.10	-11.29
% of city's FTEs			7.64%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Contract Funds	12,004,136	11,806,202	12,200,344	394,142
Sewer Funds	26,667,182	26,428,070	28,810,208	2,382,138
Water Funds	65,902,327	74,005,853	76,385,813	2,379,960
TOTAL BUDGET	**104,573,644**	**112,240,125**	**117,396,364**	**5,156,239**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	24,431,473	28,891,720	28,933,854	42,134
Contractual Services	37,129,089	37,893,555	42,246,851	4,353,296
Commodities	42,459,354	45,019,350	46,140,960	1,121,610
Capital Outlays	553,728	435,500	74,700	-360,800
TOTAL BUDGET	**104,573,644**	**112,240,125**	**117,396,364**	**5,156,239**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 11.29 FTE is due to:
  - The movement of (-5.00 FTE) positions to the Enterprise Operations/Administrative Services Department.
  - The elimination of (-6.29 FTE) vacant positions as a result of a citywide initiative to assess vacant positions for elimination:
    - Water Conservation Specialist (-1.00 FTE)
    - Water Quality Specialist (-1.00 FTE)
    - Wastewater Maintenance Tech II (-1.00 FTE)
    - Engineering Associate (-1.00 FTE)
    - Two Wastewater Treatment Plant Operations Apprentice (-2.00 FTE)
    - Water Resources Pipeline (-0.29 FTE), although the FTE hours associated with this position have been eliminated, the funding has been maintained.
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27. The increase would be larger but is partially offset by the reduction of 11.29 FTE (Water Funds and Sewer Funds).
- The increase in Contractual Services is primarily due to inflationary costs associated with utilities and purchased water (Water Funds and Sewer Funds).

BUDGET NOTES AND SIGNIFICANT CHANGES CONTINUED

- The increase in Commodities is primarily due to inflationary costs associated with treatment chemicals (Water Funds and Sewer Funds).
- The decrease in Capital Outlays is due to the completion of one-time expenditures for a Hydro-Excavation Truck during FY 2025/26 (Water Funds and Sewer Funds).
- Department Budget Summary totals do not include anticipated vacancy savings, personnel programs (e.g. leave accruals, salary adjustments as a result of class and comp studies), or debt service.

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 2025/26 ACHIEVEMENTS

- Completed just over 4,400 service line inspections with approximately 700 inspections remaining.
- Completed the second half of monitoring required under the Unregulated Contaminant Monitoring Rule. All results successfully submitted to the EPA.
- Developed plan for Enhanced Source Control commercial inventory.
- Successfully submitted permit renewal application for MS4 Permit and collaborated with the Arizona Department of Environmental Quality (ADEQ) on new draft permit. Final permit is expected to be issued by July 1, 2026.
- Worked with City of Scottsdale Planning Department and IT staff to implement the Scottsdale SPUR (Smart Planning, Use and Regulations) online permitting system, streamlining the permitting and plan review process for new and replacement backflow installations.
- Worked to revise city code related to backflow ownership responsibilities and developed draft enforcement plan paving the way for future enforcement related to delinquent assemblies.

FY 2026/27 OBJECTIVES

- Complete inventory of remaining unknown service lines for Lead and Copper Rule inventory by October 2026.
- Complete triennial monitoring required under the Safe Drinking Water Act for Synthetic Organic Compounds and radionuclides at entry point to the distribution system (EPDS) locations, as well as Lead and Copper Rule Sampling at customer homes.
- Work with other departments to implement new city-wide MS4 permit responsibilities.
- Work with IT Department to implement online customer submission of backflow assembly testing results; reducing manual entry by 20 percent.
- Safely and efficiently move the Water Quality department and laboratory into new building with minimal interruptions to operations.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	24.48	24.48	23.48	-1.00
% of city's FTEs			0.84%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Sewer Funds	1,112,540	1,295,872	918,183	-377,689
Water Funds	3,064,139	3,227,250	3,757,445	530,195
TOTAL BUDGET	**4,176,679**	**4,523,122**	**4,675,628**	**152,506**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,983,514	3,120,799	3,205,579	84,780
Contractual Services	689,325	919,323	963,349	44,026
Commodities	503,840	483,000	506,700	23,700
TOTAL BUDGET	**4,176,679**	**4,523,122**	**4,675,628**	**152,506**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 1.00 FTE is due to the elimination of (-1.00 FTE) Water Quality Specialist (Water Funds).
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026, the increase would be greater, but is partially offset by the reduction of 1.00 FTE (Water Funds and Sewer Funds).
- The increase in Contractual Services is primarily due to rising costs for Laboratory Information Management System (LIMS) software maintenance (Water Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Drinking water compliance rate	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.	100%	99.98%	100%
Superfund compliance rate	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.	100%	100%	100%
Industrial user compliance rate with discharge permits		100%	100%	100%

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
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.	5	822	$28,992	0.40
TOTAL	**5**	**822**	**$28,992**	**0.40**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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 24 million gallons of wastewater per day.
- Provides advanced treatment of recycled water for non-potable users and groundwater recharge.

FY 2025/26 ACHIEVEMENTS

- Documented the maintenance process to support annual meter verification for Reclaimed Water Distribution System (RWDS) golf course turnouts. This improves delivery volume accountability and supports consistent verification of reclaimed water deliveries.
- Completed the first phase of the RWDS condition assessment to evaluate current system condition and identify future capital project needs. This assessment supports budgeting, prioritization and long-term system reliability.
- Training program implemented for operational staff to achieve advanced water purification and operations certifications from the Arizona department of Environmental Quality.
- Completed replacement of critical headworks screening and compactor equipment and increased reliability.
- Conducted profiling on the facility treatment processes to address treatment issues and asset deficiencies. Improved biological treatment processes were implemented and equipment efficiency improved at the water campus through primary sludge putrefaction management.
- Decreased reliance on Central Arizona Project (CAP) water for RWDS distribution in 2025 by approximately 17 percent by improved source blending management.
- Replaced three Reverse Osmosis (RO) treatment trains membranes to increase water purification efficiency.
- Replaced five Ultra Filtration (UF) unit membranes to maintain reliability and efficiency of the advanced water treatment systems.
- Replaced ageing odor control infostructure at the Gainey Ranch Water Reclamations facility and the North Pumpback sewage lift station.

FY 2026/27 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.
- Increase overall wastewater treatment at the water campus by five percent to reduce costs of partnership with the City of Phoenix for wastewater treatment and utilize the treated wastewater for the city of Scottsdale's beneficial use in groundwater recharge and reduction of CAP water use.

FY 2026/27 OBJECTIVES CONTINUED

- Continue the rehabilitation program of two primary clarifiers in partnership with the Transportation and Infrastructure Department to increase facility reliability and biological treatment process stability.
- Improve drainage and erosion controls for the water campus through the strong leadership of the city's engineering department.
- Replace critical bleach generation and disinfection equipment at the Water Campus to reduce chemical cost and increase facility reliability and efficiency.
- Replace the Kenny strainer filter equipment that is at end of useful life cycle and improve the protection of the UF membrane filtration systems.
- Replace various Variable Frequency Drives (VFD) in the RO building and North Pumpback.
- Replace various large valves at the water campus to improve resiliency of treatment equipment.
- Purchase and replace various pumps and motors for the sewage pumpback system, water reclamation treatment plants and the reuse water distribution system (RWDS).
- Replace the chemical odor scrubber at the SEPB with an organic media scrubber that is at its end of useful life cycle.
- Continue frame and cover replacement and manhole rehabilitation program to maintain asset reliability and infrastructure integrity.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	40.00	40.00	38.00	-2.00
% of city's FTEs			1.36%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Sewer Funds	21,882,131	21,372,152	23,847,250	2,475,098
TOTAL BUDGET	**21,882,131**	**21,372,152**	**23,847,250**	**2,475,098**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	4,971,319	5,675,637	5,600,821	-74,816
Contractual Services	13,312,924	12,604,265	14,386,154	1,781,889
Commodities	3,247,888	3,092,250	3,860,275	768,025
Capital Outlays	350,000	-	-	-
TOTAL BUDGET	**21,882,131**	**21,372,152**	**23,847,250**	**2,475,098**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 2.00 FTE is due to the elimination of (-1.00 FTE) Engineering Associate position and (-1.00 FTE) a Wastewater Treatment Plant Operations Apprentice position.
- The decrease in Personnel Services is due to the reduction of 2.00 FTE, the decrease would be larger but is partially offset by merit and market adjustments applied to eligible employees in FY 2026/27.
- The increase in Contractual Services is primarily due to significantly higher anticipated electric utility costs.
- The increase in Commodities is primarily due to higher anticipated costs for treatment chemicals and materials for system maintenance.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Average day sewage collected and treated (in million gallons)		21	16	18
Operational cost to collect and treat sewage per thousand gallons	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.	$3.08	$3.15	$3.25
Miles of sewer lines cleaned annually	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.	505	307	300
EFFICIENCY				
Number of sanitary sewer overflows per year (per 100 miles)	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.	0.40	0.79	0.75

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 2025/26 ACHIEVEMENTS

- Completed design and started construction of a major 36-inch diameter potable water line (water campus to Airpark area). This line will help support growth and development in north Scottsdale.
- Completed a major infrastructure condition assessment for the entire Reclaimed Water Distribution System (RWDS). This assessment will help the city plan and execute critical improvements for the infrastructure required to deliver irrigation water to north Scottsdale golf course partners.
- The conservation team completed 426 outdoor water efficiency checks that provide information for residential customers on outdoor water use and efficiency practices.
- Worked with 22 unique HOA's on completing water use consultations, irrigation assessments and rebates for smart water management technology and grass removal rebates.

FY 2026/27 OBJECTIVES

- Update Integrated Water Resources Master Plan on scheduled 5-year cycle. The goal is to update the master plan to include major drought and water supply impacts and needed infrastructure for increasing demand and growth.
- Procure and implement new Computerized Maintenance Management System (CMMS) which is the backbone of Scottsdale Water Operations. The CMMS will include a robust asset data management system to help with management of infrastructure assets and future capital budget planning.
- Develop a multi-year strategic plan for communication on drought and Advance Purified Recycled Water.
- Update the Drought Management Plan and demand management strategies around Colorado River supply challenges.
- Expand conservation messaging and programs through portal access to leak alerts and outdoor water management initiatives.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	25.92	24.92	19.92	-5.00
% of city's FTEs			0.71%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Sewer Funds	574,832	566,133	911,438	345,305
Water Funds	3,865,010	3,937,646	4,070,784	133,138
TOTAL BUDGET	**4,439,842**	**4,503,779**	**4,982,223**	**478,444**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,369,374	2,488,151	3,137,815	649,664
Contractual Services	1,988,595	1,958,578	1,794,128	-164,450
Commodities	64,625	54,550	50,280	-4,270
Capital Outlays	17,249	2,500	-	-2,500
TOTAL BUDGET	**4,439,842**	**4,503,779**	**4,982,223**	**478,444**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 5.00 FTE is due to the movement of (-4.00 FTE) positions to the Enterprise Operations/Administrative Services Department and the elimination of (-1.00 FTE) Water Conservation Specialist position (Water Funds).
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27 and multiple positions that used to be partially funded by other divisions are now funded wholly in this division. The increase would be greater but is partially offset by the reduction of 5.00 FTE (Water Funds and Sewer Funds).
- The decrease in Contractual Services is primarily due to reduced budgeted expenditures for advertising and consultants (Water Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Rebate applications processed and paid	Commercial rebates increased while residential rebates decreased. Commercial rebates are larger in scope.	478	327	330
Number of free residential outdoor water efficiency checks performed by water conservation staff		385	441	400
Amount of grass removed in square feet by customers who received a grass removal rebate		309,939	295,308	300,000

STRATEGIC GOAL(S)



DESCRIPTION

Water Technology and 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 2025/26 ACHIEVEMENTS

- Completed or advanced the second phase of the handheld radio replacements changeout for the 900 MHz system. This work improves communication reliability and better aligns Water Resources with public safety practices.
- Conducted the annual tabletop exercise with participation across operational areas. The exercise strengthened emergency response readiness, improved coordination and supported transfer of institutional knowledge.
- Continued implementation of the card control access changeout and completed or advanced the third phase of the project. This work improves site security, access control and operational accountability.

FY 2026/27 OBJECTIVES

- Complete second phase of the handheld radio replacements 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	33.79	33.79	34.50	0.71
% of city's FTEs			1.24%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Sewer Funds	3,097,678	3,193,913	3,091,094	-102,819
Water Funds	4,023,625	4,638,590	5,146,835	508,245
TOTAL BUDGET	**7,121,304**	**7,832,503**	**8,237,929**	**405,426**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	4,120,824	4,552,822	4,776,786	223,964
Contractual Services	2,297,112	2,747,181	2,945,578	198,397
Commodities	516,889	449,500	440,865	-8,635
Capital Outlays	186,479	83,000	74,700	-8,300
TOTAL BUDGET	**7,121,304**	**7,832,503**	**8,237,929**	**405,426**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 0.71 FTE is due to the movement of positions as a result of reclassification and reorganization of water positions within the department in FY 2025/26 (Water Funds).
- The increase in Personnel Services is due to the addition of 0.71 FTE and merit and market adjustments applied to eligible employees in FY 2026/27 (Water Funds and Sewer Funds).
- The increase in Contractual Services is primarily due to higher anticipated internal service costs for Property, Liability & Workers' Compensation, PC Replacement, and contracted security (Water Funds and Sewer Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Percentage of calls handled and resolved immediately by staff in a single phone call	Water Resources Customer Service and Administration offices received 24,575 phone calls in FY 2025/26.	77%	77%	80%
Vehicle accidents per million miles or vehicle accident rate	Water Resources crews drive an average 700,000 miles annually.	71.40	17.14	16.00
Number of workplace incidents, injuries, and illnesses per fiscal year, per 100 employees	Occupational Safety and Health Administration (OSHA) average for utility organizations is 7.9 per 100 employees.	9.1	7.0	6.0

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 2025/26 ACHIEVEMENTS

- Water Services continued expansion of the advanced metering infrastructure program and increased automated meter reading coverage during FY 2025/26. This work improved meter reading efficiency, data availability and long-term customer service reliability.
- Treatment media removal was completed at one of the three active arsenic treatment facilities to support groundwater treatment system readiness and maintain regulatory compliance and operational reliability
- Plant II sedimentation basin work at the CAP Water Treatment Plant was completed. The repairs and replacements improved treatment process flexibility and support future maintenance activities.

FY 2026/27 OBJECTIVES

- Advance Smart Utility Operations by increasing Advanced Metering Infrastructure (AMI) coverage by an additional 25-30% of service connections, improve meter data collection efficiency by increasing automated meter reads and reducing manual meter reading and utilize AMI data to enhance customer service, operational decision-making, and water loss detection.
- Reduce Water Loss and Improve Water Stewardship by expanding the leak detection program to inspect 500 miles of distribution infrastructure, identify and repair leaks to achieve a minimum annual water savings of 20 million gallons and leverage leak detection and AMI technologies to improve water accountability and reduce non-revenue water.
- Improve Asset Reliability and Infrastructure Resiliency by completing preventative maintenance on 100% of critical pressure reducing, pressure sustaining valves, and other high-priority distribution assets identified through the asset management program.
- Complete planned rehabilitation and renewal projects at groundwater and surface water treatment facilities. Including treatment media replacement, critical valve gate and actuator upgrades.
- Complete replacement of ultrafiltration and reverse osmosis membranes at designated treatment facilities to maintain treatment performance, water quality and operational reliability.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	94.00	95.00	91.00	-4.00
% of city's FTEs			3.26%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Sewer Funds	-	-	42,243	42,243
Water Funds	54,949,552	62,202,367	63,410,748	1,208,381
TOTAL BUDGET	**54,949,552**	**62,202,367**	**63,452,991**	**1,250,624**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	9,079,556	11,565,938	11,282,622	-283,316
Contractual Services	15,712,723	16,302,929	18,585,979	2,283,050
Commodities	30,157,273	33,983,500	33,584,390	-399,110
Capital Outlays	-	350,000	-	-350,000
TOTAL BUDGET	**54,949,552**	**62,202,367**	**63,452,991**	**1,250,624**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 4.00 FTE is due to the elimination of:
  - (-1.00 FTE) Water Maintenance Technician II position (Water Funds)
  - (-1.00 FTE) Water Treatment Plant Operations Apprentice position (Water Funds)
  - (-0.30 FTE) Water Resources Pipeline position (Water Funds)
  - (-1.70 FTE) as a result of reclassification and reorganization of water positions within the department
- The decrease in Personnel Services is due to the reduction of 4.00 FTE, the decrease would be greater but is partially offset by merit and market adjustments applied to eligible employees in FY 2026/27 (Water Funds).
- The increase in Contractual Services is primarily due to significantly higher anticipated electric utility costs (Water Funds).
- The decrease in Commodities is primarily due to reduced anticipated costs for treatment chemicals and purchased water to better align budgeted expenditures with historic actual expenditures (Water Funds).
- The decrease in Capital Outlays is due to the completion of a one-time purchase of a Hydro-Truck in FY 2025/26 (Water Funds).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Average day drinking water production (in million gallons)	The amount of water produced daily depends on customer demands and is affected by rainfall and weather conditions.	71.8	69.9	71.0
Peak day drinking water production (in million gallons)	The peak day of water production occurs in late spring or early summer, typically late June or early July.	90.7	96.4	94.0
Number of water meters replaced system-wide	An active meter replacement program ensures accurate billing and minimizes water loss created by inaccurate billing.	3,788	3,052	5,700
EFFECTIVENESS				
Percentage of customers with automated meters		99.8%	99.8%	99.9%
EFFICIENCY				
Operational cost to treat and deliver water (per thousand gallons)	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.	$2.70	$3.23	$3.20

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 2025/26 ACHIEVEMENTS

- Documented the maintenance process to support annual meter verification for Reclaimed Water Distribution System (RWDS) golf course turnouts. This improves delivery volume accountability and supports consistent verification of reclaimed water deliveries.
- Completed the first phase of the Reclaimed Water Distribution System condition assessment to evaluate current system condition and identify future capital project needs. This assessment supports budgeting, prioritization and long-term system reliability.
- Completed annual column cleaning at the Central Groundwater Treatment Facility two weeks ahead of schedule. This reduced downtime and improved operational flexibility.

FY 2026/27 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	6.20	6.20	6.20	-
% of city's FTEs			0.22%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Contract Funds	12,004,136	11,806,202	12,200,344	394,142
TOTAL BUDGET	**12,004,136**	**11,806,202**	**12,200,344**	**394,142**

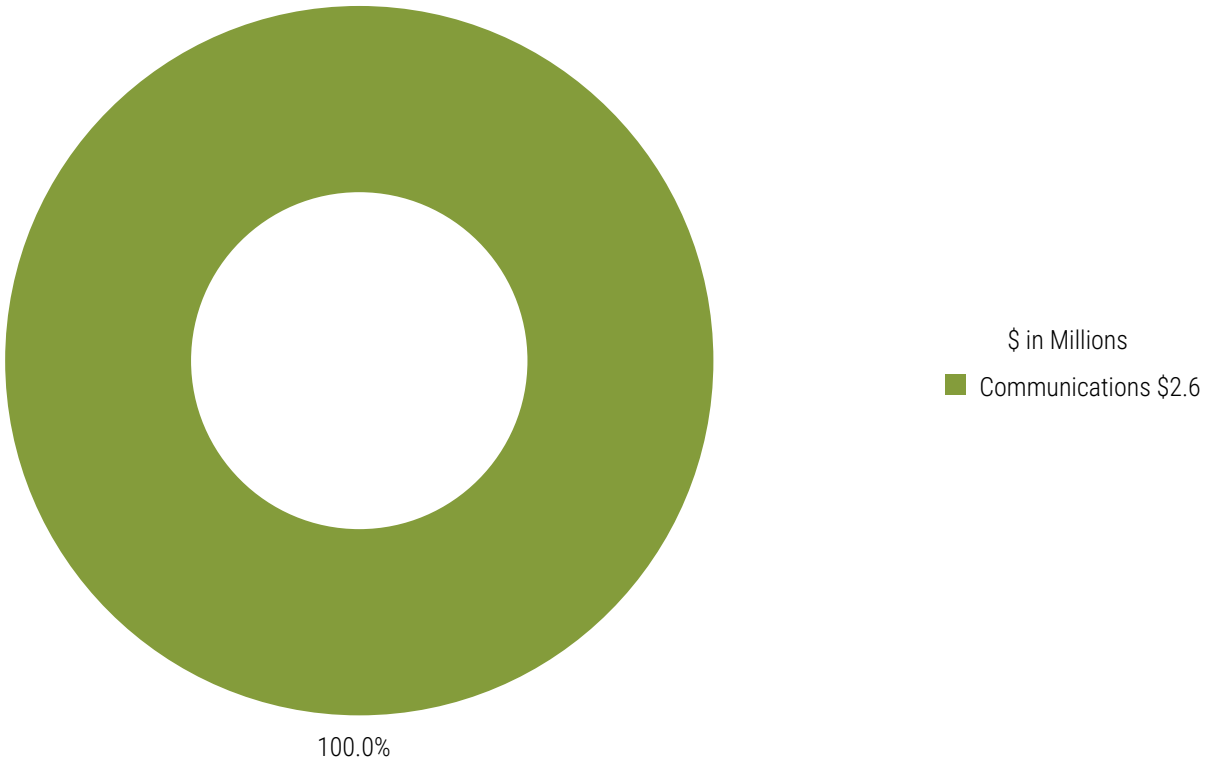
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	906,886	1,488,373	930,231	-558,142
Contractual Services	3,128,409	3,361,279	3,571,663	210,384
Commodities	7,968,840	6,956,550	7,698,450	741,900
TOTAL BUDGET	**12,004,136**	**11,806,202**	**12,200,344**	**394,142**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to multiple positions that used to be partially funded out of this division are now funded wholly in their respective division. The decrease would be greater but is partially offset by merit and market adjustments applied to eligible employees in FY 2026/27.
- The increase in Contractual Services is primarily due to significantly higher anticipated electric and gas utility costs.
- The increase in Commodities is primarily due to higher anticipated costs for the purchase of treated effluent and Advanced Water Treatment Reverse Osmosis (AWT RO).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Amount of recycled water (in million gallons) delivered through the Reclaimed Water Distribution System for irrigation use		4,252	4,141	4,300
Amount of non-potable water (in million gallons) delivered through the Irrigation Water Delivery System for irrigation use	The demand for non-potable water is projected based on historic usage.	419	415	415
Average day sewage treated and delivered (in million gallons) at the Gainey Ranch Water Reclamation Facility		0.90	0.87	0.90
EFFECTIVENESS				
Reclaimed Water Distribution System Sodium Concentration Standard		100%	99%	100%

Communications
FY 2026/27 ADOPTED BUDGET

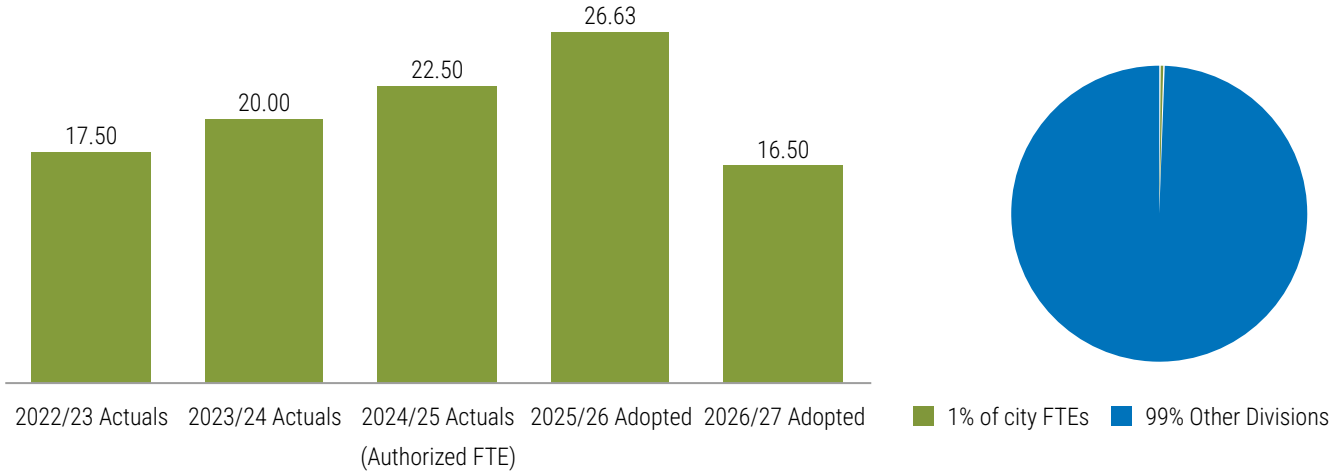


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Communications	3,451,585	4,119,065	2,602,659	-1,516,406
TOTAL BUDGET	**3,451,585**	**4,119,065**	**2,602,659**	**-1,516,406**

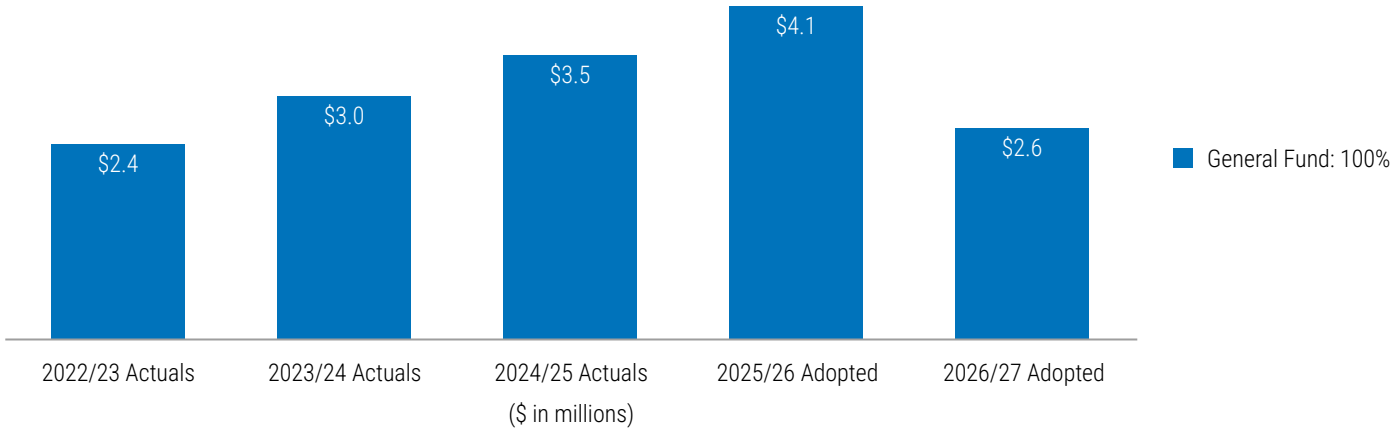
DEPARTMENT SUMMARY | Communications

JOB TITLE	TOTAL FTE
COMMUNICATIONS SPECIALIST - 0757	1.00
COMMUNICATIONS SUPERVISOR - 2371	1.00
DEPT SYSTEM SUPPORT ANALYST II - 0784	1.00
DIGITAL MEDIA DESIGNER - 2245	4.00
EXECUTIVE ASSISTANT - 0811	1.00
PUBLIC AFFAIRS SPECIALIST - 2391	1.00
PUBLIC AFFAIRS SUPERVISOR - 2370	1.00
PUBLIC INFORMATION OFFICER - 1973	1.50
SENIOR DIRECTOR COMMUNICATIONS - 2602	1.00
VIDEO PRODUCTION ASSISTANT - 0744	1.00
VIDEO PRODUCTION SPECIALIST - 1353	2.00
VIDEO PRODUCTION SUPERVISOR - 2187	1.00
TOTAL	**16.50**

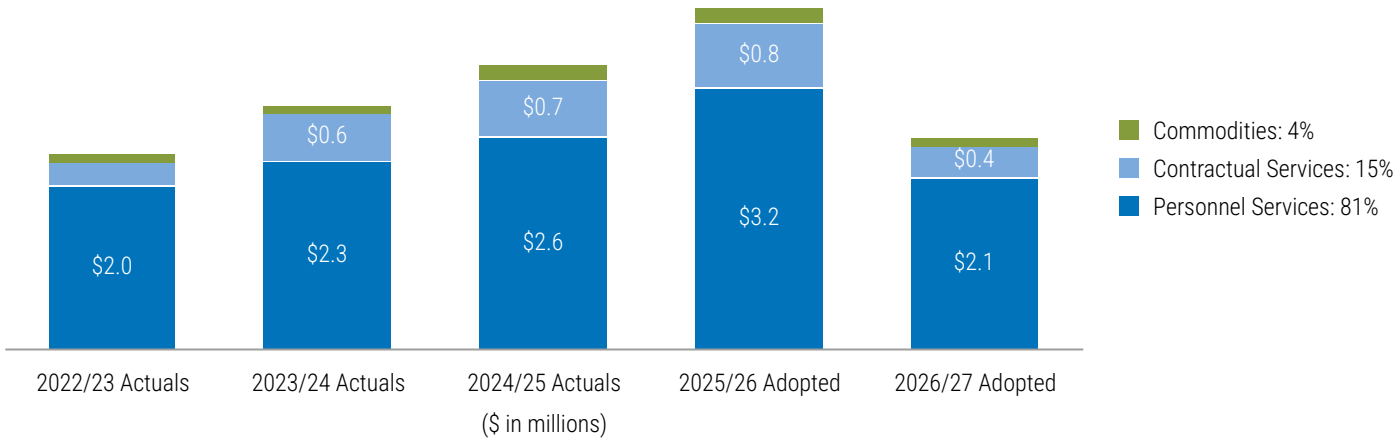
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Communications Department connects residents, employees and the media with timely, accurate and accessible information about city services, programs and decisions. The office oversees media relations, digital and print communications, marketing, public engagement, special events and Scottsdale Video Network programming. It also coordinates emergency and crisis communications and supports city departments with strategic communication services.

SERVICES PROVIDED

- Creates and coordinates resident communications and media relations.
- Creates and coordinates public involvement and resident engagement, awareness and recognition events.
- Provides video production and public meeting access and support.
- Handles employee communication, recognition and celebrations.

FY 2025/26 ACHIEVEMENTS

- Strengthened strategic communications as a core city service by expanding proactive storytelling, media relations, digital engagement and executive communications, helping residents better understand city priorities while increasing transparency and public trust.
- Led 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.
- Developed and implemented 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.
- Expanded innovation and communications capabilities through new technologies, enhanced video and digital communications, AI-powered resident service tools and workflow improvements that increased efficiency while improving customer experience.

FY 2026/27 OBJECTIVES

- In partnership with the Transportation and Infrastructure and Information Technology Departments, 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.
- Lead citywide communications accessibility efforts by partnering with departments to support implementation of the Americans with Disabilities Act (ADA) Transition Plan, improving accessibility of public-facing communications and digital platforms, and promoting inclusive communication practices throughout the organization.
- Expand resident engagement and accessibility by enhancing digital communications, and leveraging emerging technologies, creating more opportunities for residents to connect with city services and initiatives.
- Strengthen Scottsdale's reputation and employer brand through strategic storytelling, data-driven communications, recruitment marketing and coordinated campaigns that showcase exceptional municipal services, economic vitality and the city's commitment to Simply Better Service.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	22.50	26.63	16.50	-10.13
% of city's FTEs			0.59%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	3,451,585	4,119,065	2,602,659	-1,516,406
TOTAL BUDGET	**3,451,585**	**4,119,065**	**2,602,659**	**-1,516,406**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	2,618,959	3,156,837	2,120,883	-1,035,954
Contractual Services	651,951	798,175	386,600	-411,576
Commodities	178,745	164,053	95,177	-68,876
Capital Outlays	1,930	-	-	-
TOTAL BUDGET	**3,451,585**	**4,119,065**	**2,602,659**	**-1,516,406**

BUDGET NOTES AND SIGNIFICANT CHANGES

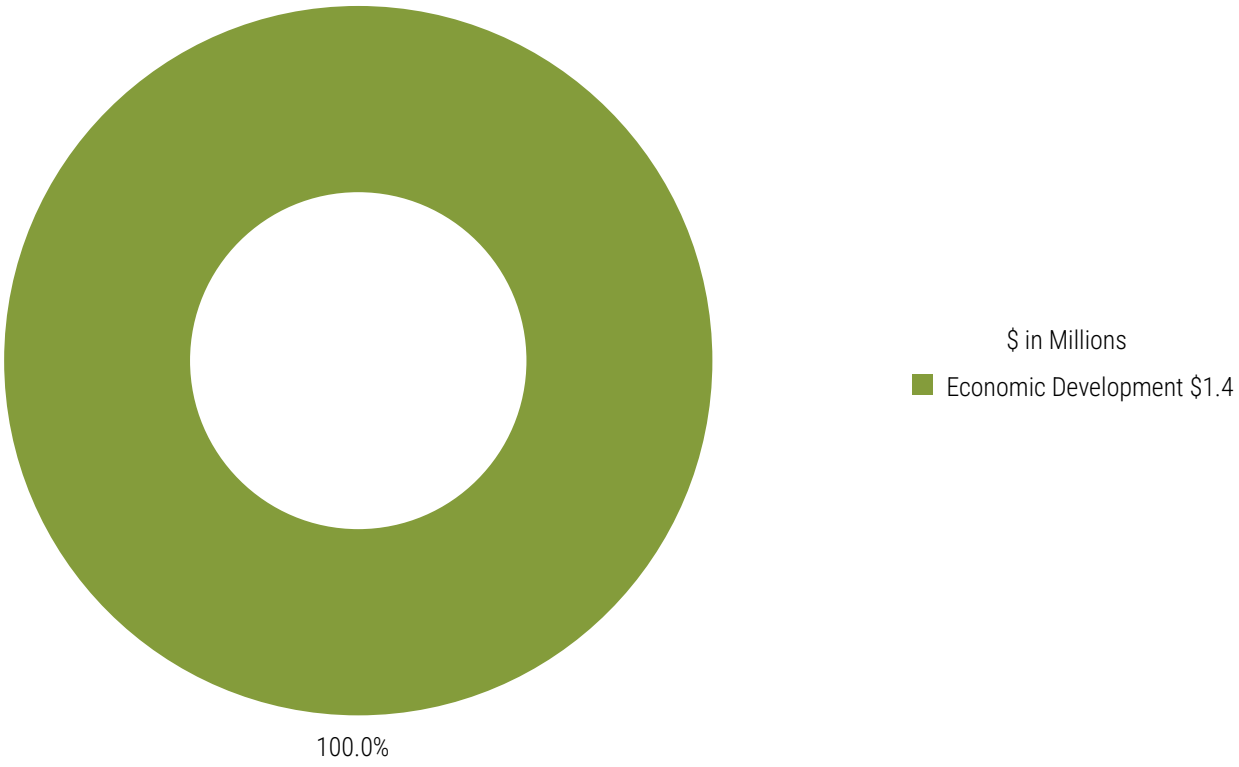
- The net decrease of 10.13 FTE is due to change in city reporting structure carried out during FY 2025/26 (-8.13 FTE) and the elimination of a Video Production Assistant position (-1.00 FTE) and a Public Affairs Specialist (-1.00 FTE) position in FY 2026/27.
- The decrease in Personnel Services is due to the reduction of 10.13 FTE; the decrease is partially offset by merit and market adjustments to eligible employees in FY 2026/27 as part of a city initiative to assess vacant positions for elimination.
- The decrease in Contractual Services is due to the elimination of one-time carryover funding to complete the phase one Americans with Disabilities Act (ADA) transition plan, and the reallocation of operating expenses to other departments associated with the change in city reporting structure.

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Graphics design projects completed		291	1,021	1,200
EFFECTIVENESS				
Total time (in hours) viewers spent watching original videos produced by Scottsdale Video Network and distributed via YouTube	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.	18,283	11,839	12,500

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND 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.	8	65	$2,293	0.03
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.	7	166	$5,855	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.	1,246	2,498	$88,104	1.20
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.	328	170	$5,996	0.08
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.	132	6,146	$216,769	2.95
TOTAL	**1,721**	**9,045**	**$319,017**	**4.35**

The value of volunteer hours are calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).
*The number of volunteers on Boards/Commissions reflects appointed seats but more citizens may have actually served as appointees, due to terms of service.

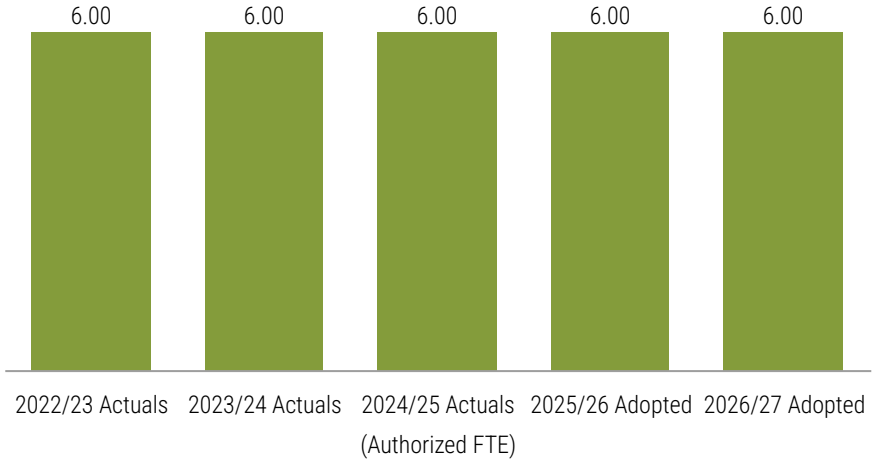
Economic Development
FY 2026/27 ADOPTED BUDGET

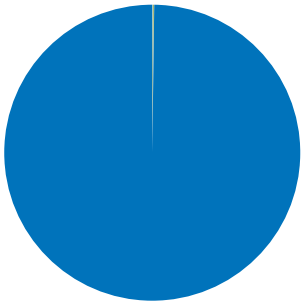


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Economic Development	1,307,087	1,415,527	1,416,243	716
TOTAL BUDGET	**1,307,087**	**1,415,527**	**1,416,243**	**716**

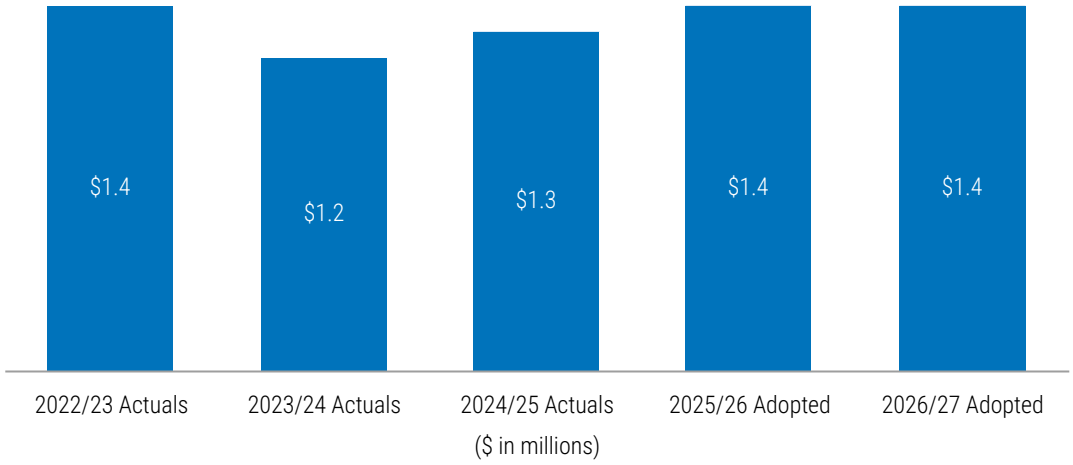
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR - 0721	1.00
ECONOMIC DEVELOPMENT PROG MGR - 2301	2.00
ECONOMIC DEVELOPMENT SPEC - 2302	1.00
MARKETING PROGRAM MGR - 2574	1.00
SR DIR ECON DEVLPMNT & TOURISM - 2299	1.00
TOTAL	**6.00**

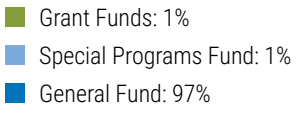
STAFF SUMMARY



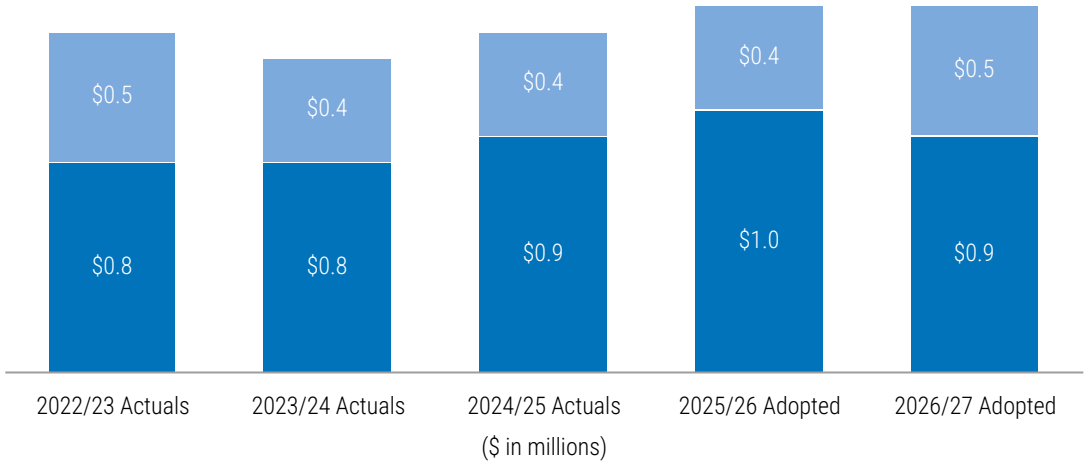


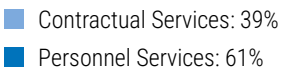
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Economic Development Department strengthens Scottsdale's long-term economic and fiscal vitality through business attraction, business expansion, business creation, and strategic brand positioning. The department works directly with existing employers, prospective businesses, entrepreneurs, site selectors, developers, and regional partners to generate quality jobs, attract investment, expand the city's tax base, and reinforce Scottsdale's position as a premier place to do business. The department leads business retention and expansion efforts, recruits targeted employers and investment, supports entrepreneurship and small business formation, provides economic and market intelligence, assists businesses in navigating city processes, and advances marketing and strategic initiatives, that improve Scottsdale's competitiveness and business environment.

SERVICES PROVIDED

- Develops and implements programs and services that help existing Scottsdale businesses maintain, grow, and diversify, strengthening the viability and resilience of the local economy.
- Develops and executes initiatives to attract quality firms and jobs, both domestic and global, in target industries, ensuring long-term strength of the city's revenue and employment base.
- Conducts outreach and marketing to raise awareness of Scottsdale's community assets and competitive advantages, leveraging tourism and events to reinforce the city's brand as a premier place to live, work, and do business.
- Partners with educational institutions to help present and future Scottsdale employers cultivate, retain, and attract the talent they need to grow.

FY 2025/26 ACHIEVEMENTS

- Strengthened Scottsdale's business attraction and retention strategy through increased coordination with Tourism and Events, aligning destination marketing, stakeholder engagement and Old Town business support efforts to enhance Scottsdale's long-term economic competitiveness. As part of this initiative, the department helped launch the Old Town Action Team to improve responsiveness to Old Town businesses, strengthen stakeholder relationships and support continued economic vitality. The department also supported the transition to a city-led Old Town marketing approach designed to provide greater accountability, flexibility and alignment with Scottsdale's broader economic development priorities.
- Expanded national business recruitment efforts by leveraging the WM Phoenix Open as a platform to engage industry leaders and site selectors from across the U.S. and Canada. The initiative highlighted Scottsdale's innovation ecosystem, business climate and quality of life through coordinated engagement opportunities at SkySong and Scottsdale Airport, while the launch of the "Choose Scottsdale" campaign strengthened national visibility for Scottsdale businesses and economic opportunities.

FY 2026/27 OBJECTIVES

- 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.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	6.00	6.00	6.00	-
% of city's FTEs			0.22%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	1,300,495	1,385,527	1,375,837	-9,690
Grant Funds	6,592	10,000	20,000	10,000
Special Programs Fund	-	20,000	20,406	406
TOTAL BUDGET	**1,307,087**	**1,415,527**	**1,416,243**	**716**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	921,009	955,954	860,200	-95,754
Contractual Services	380,393	448,773	547,143	98,370
Commodities	5,686	10,800	8,900	-1,900
TOTAL BUDGET	**1,307,087**	**1,415,527**	**1,416,243**	**716**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease in Personnel Services is due to the Tourism and Economic Development Senior Director position now being allocated 50 percent to the Tourism and Events Department. The decrease would be larger, but is partially offset by merit and market adjustments applied to eligible employees in FY 2026/27 (General Fund).
- The increase in Contractual Services is primarily due to one-time funding for the development of an Economic Development Strategic Plan (General Fund).

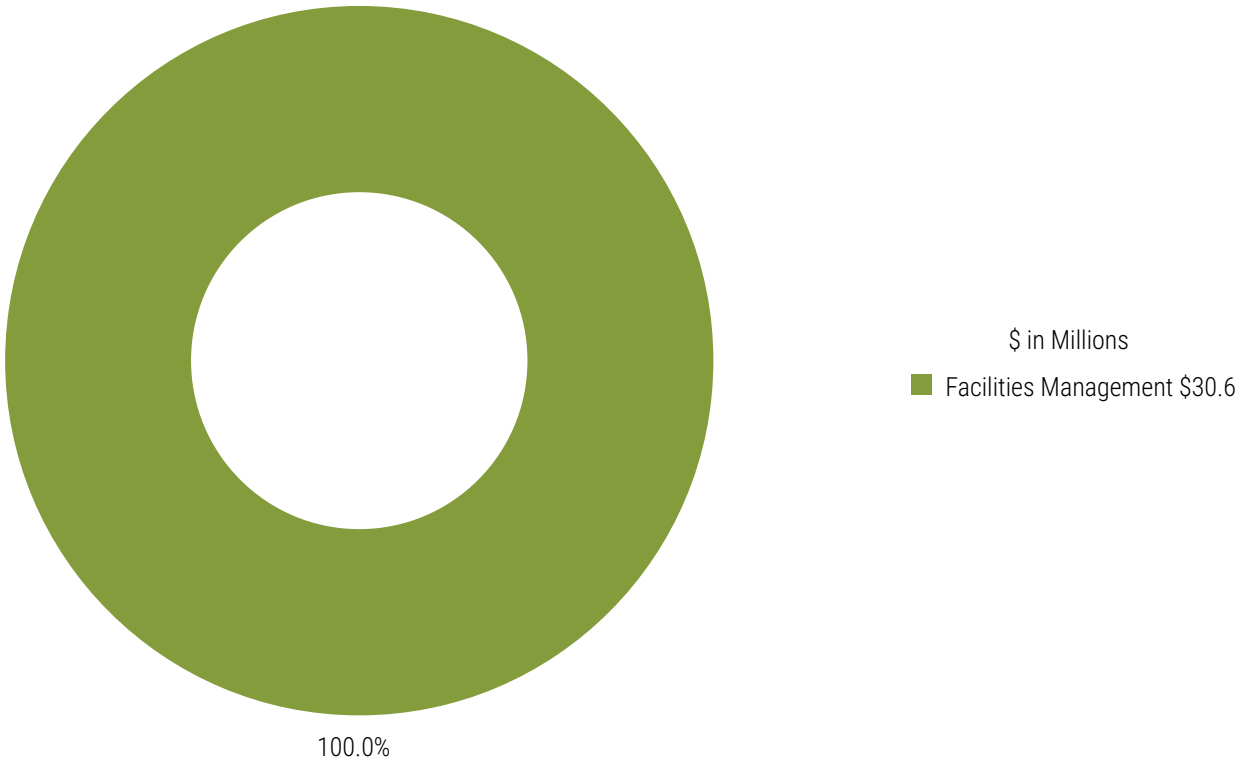
PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Total number of business retention and expansion (BRE) outreaches conducted		108	60	60
EFFECTIVENESS				
Number of jobs created or retained with material departmental assistance		560	400	500
Average wage of jobs created or retained with material departmental assistance	The target for the average wage is set at 185 percent of the Maricopa County median wage.	$102,080	$119,500	$92,290
Total five-year direct economic impact of projects created or retained with material departmental assistance (in millions)	The economic impact of business locates is directly related to the number of jobs, square footage and capital expenditures of new companies.	4.5	2.7	3.0
Number of total sessions on ChooseScottsdale.com website	The growing use of AI has fundamentally changed how people find information, reducing website traffic across sectors.	45,341	16,402	15,000
Overall attendance of focus groups, educational seminars, tours or other programs coordinated and executed		883	936	700

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND 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	$3,527	0.05
TOTAL	**11**	**100**	**$3,527**	**0.05**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

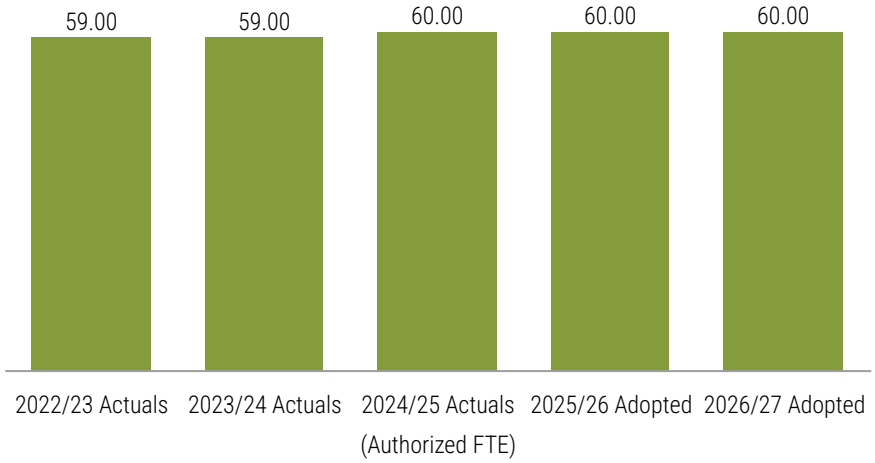
Facilities Management
FY 2026/27 ADOPTED BUDGET

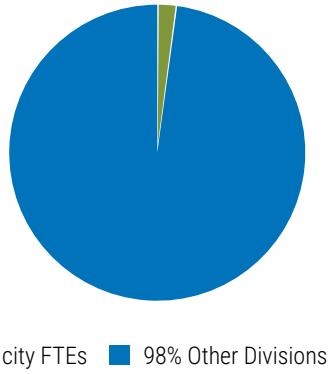


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Facilities Management	28,042,896	30,791,342	30,649,181	-142,161
TOTAL BUDGET	**28,042,896**	**30,791,342**	**30,649,181**	**-142,161**

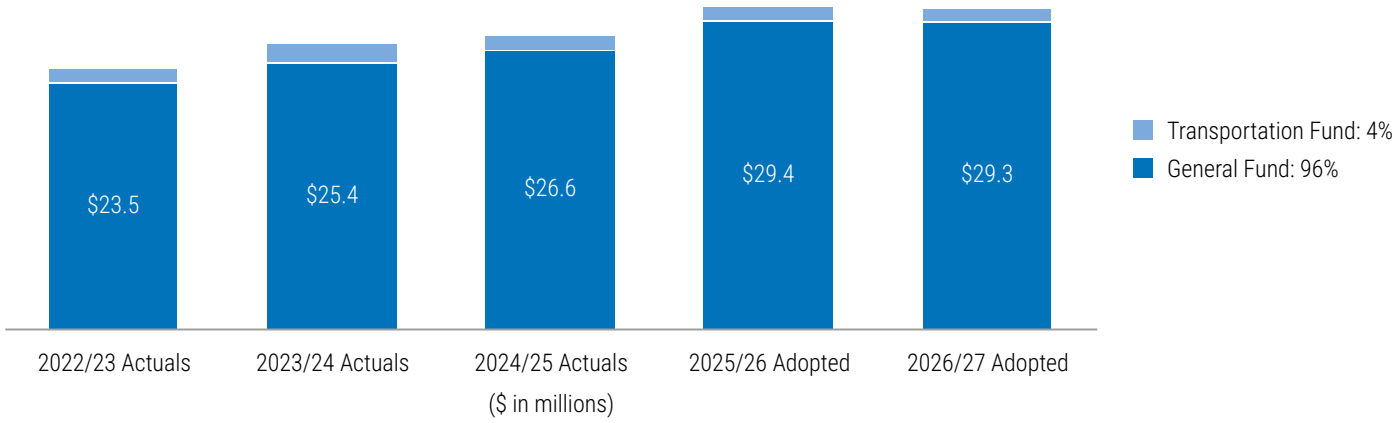
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
ELECTRICIAN - 0684	8.00
ENERGY MANAGEMENT CONTROL SPEC - 0574	2.00
FACILITIES CONTRACT PROJ MGR - 2567	6.00
FACILITIES DIRECTOR - 2613	1.00
FACILITIES MAINT TECH - CDL - 0737	6.00
FACILITIES MAINTENANCE SUPV - 2174	3.00
FACILITIES MAINTENANCE TECH - 0676	9.00
FACILITIES MANAGEMENT COORD - 1646	1.00
FACILITIES SERVICE AREA MGR -1651	2.00
FACILITY CONDITION ASSESS INSP - 0746	1.00
FINANCE ANALYST SENIOR - 2207	1.00
HVAC TECHNICIAN - 0324	6.00
LOCKSMITH - 0681	2.00
PAINTER - 0680	2.00
PLUMBER - 0686	5.00
PROJECT MANAGEMENT ASSISTANT - 0560	2.00
SPACE PLANNING SPECIALIST - 0785	1.00
TOTAL	**60.00**

STAFF SUMMARY

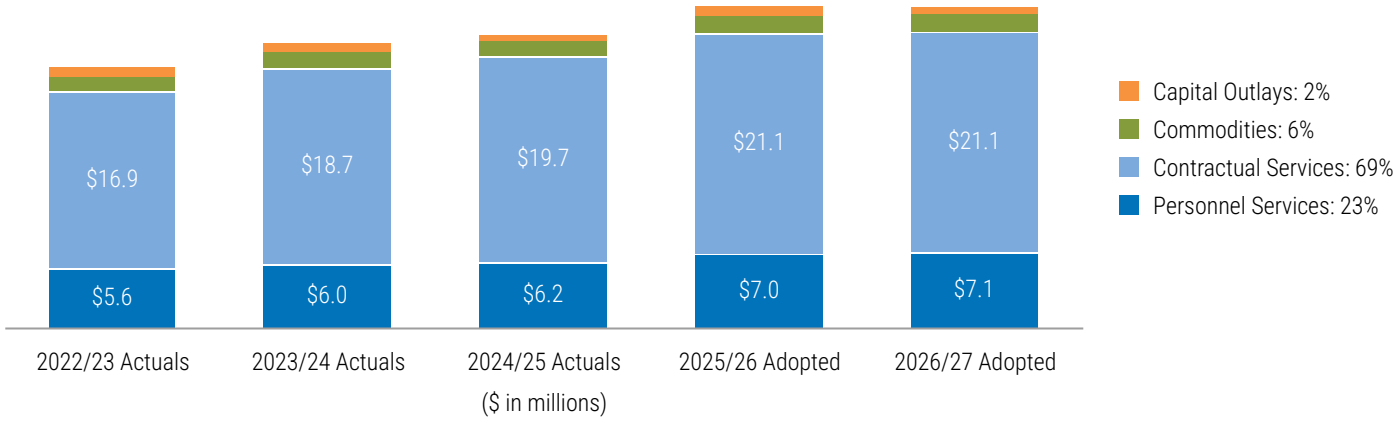




EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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, 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 2025/26 ACHIEVEMENTS

- Implemented energy efficiency items identified in assessments completed in FY 2023/24. Completed LED (Light-Emitting Diode) retrofit and replacement at Cholla Park (pickleball court), the Food Bank, Mountain View Recreation Center, and Via Linda Police Jail. Energy Efficiency upgrades for HVAC were also completed at the Food Bank. Energy Performance Project Phase I (project number PB2205) was completed.
- Repaired and replaced major building system components identified in the facility condition assessments (FCA) which include Civic Center Library roof repair and recoat, Chesnutt Park Recreation Center roof repair and replacement, Horizon Park Recreation Center roof replacement, North Corporation Yard Fleet Parts Room rolling cabinet floor replacement, North Corporation Yard roof coating Phase 1, Scottsdale Ranch Park Tennis Center service entrance section replacement, and South Corporation Yard Building E roof repairs and recoat.
- Installed solar generating equipment on parking shade structures at Scottsdale Ranch Park Tennis Center and completed repair and maintenance of solar equipment improving the city's overall alternative fuel generation.
- Completed facility condition assessments and reports for future forecasting of capital expenditures.

FY 2025/26 ACHIEVEMENTS CONTINUED

- 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 ADA compliance upgrades at McDowell Mountain Ranch Aquatics and Phase 1 upgrades at WestWorld Monterra.
- Completed retrofit and replacement of pole lighting from high energy use technology to more sustainable LED technology for Phase 4 (final phase) of Crosscut Canal Pathway. Completed Phase 4 (final phase) of Scottsdale Sports Complex in July 2026, and Apache Park is scheduled for completion in September 2026.
- Ensured the Integrated Workplace Management System remained current, with no new upgrades released.
- Completed flooring replacements and exterior painting of buildings and structures identified as deferred maintenance. Flooring replacements were completed in the following buildings: 67th Place (Human Services), Advocacy Center, Cactus Aquatic Center (Guard Office, Cardio Room, Scottsdale Aquatic Club Office, Men's and Women's Showers), Granite Reef Senior Center (Police Beat Office, Computer Room), Indian School Park Visitor Office, Justice Center (Courts Administration Offices), McDowell Mountain Ranch Aquatics, North Corporation Yard Human Resource Reception and Office. Exterior painting was completed on the following buildings and structures: 5th Avenue Parking Garage, Chaparral Park Pedestrian Tunnel, Civic Center Library Garage, and McKellips Police District (metal bollards and screens).
- Completed staff centralization projects, including furniture reconfiguration and space-planning moves to support placement of personnel and improved workspace utilization.

FY 2026/27 OBJECTIVES

- Implement energy efficiency items identified in assessments completed in FY 2023/24 and complete Energy Efficiency Performance Phase II (project number PB2206).
- Repair and replace major building system components identified in the facility condition assessments (FCA).
- 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 compliance modifications.
- 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.
- Complete staff centralization projects, including space-planning and furniture reconfiguration to relocate Human Resources, Police District 2, and Prosecutors to the temporary Oak Learning Center and others as determined.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	60.00	60.00	60.00	-
% of city's FTEs			2.15%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	26,583,494	29,395,932	29,339,390	-56,542
Transportation Fund	1,459,402	1,395,410	1,309,791	-85,619
TOTAL BUDGET	**28,042,896**	**30,791,342**	**30,649,181**	**-142,161**

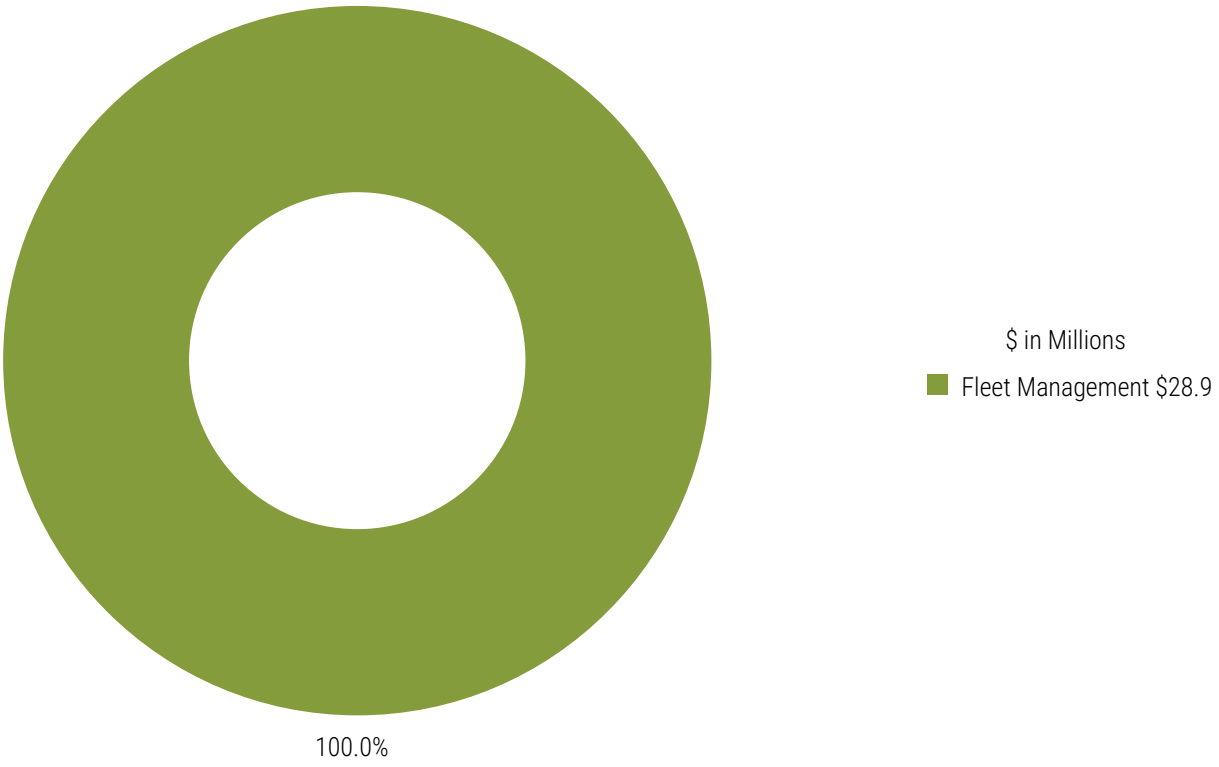
EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	6,181,507	7,009,419	7,109,650	100,231
Contractual Services	19,745,044	21,060,150	21,081,013	20,863
Commodities	1,649,628	1,826,173	1,891,556	65,383
Capital Outlays	466,717	895,600	566,962	-328,638
TOTAL BUDGET	**28,042,896**	**30,791,342**	**30,649,181**	**-142,161**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27 (General Fund).
- The increase in Contractual Services is primarily due to projected increases in utility expenses (General Fund).
- The increase in Commodities is due to higher costs for maintenance and repair supplies: electrical components, plumbing supplies, lumber, concrete, etc. (General Fund).
- The decrease in Capital Outlays is due to:
    - Reduction in contracted services for replacement of major systems and tenant improvements (General Fund).
    - Delay in implementation of Americans with Disabilities Act (ADA) modifications (General Fund).

PERFORMANCE MEASURES	ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD			
Number of Arizona 811 Blue Stake requests to locate underground electrical and plumbing systems	11,204	10,311	10,200
EFFECTIVENESS			
Total projects completed by Contracts and Projects Team	134	135	100
EFFICIENCY			
Preventive maintenance activities completed by in-house and contracted staff as a percent of total preventive maintenance activities scheduled	91%	93%	92%
Average hours per work request in staff-hours	4.10	3.77	3.75

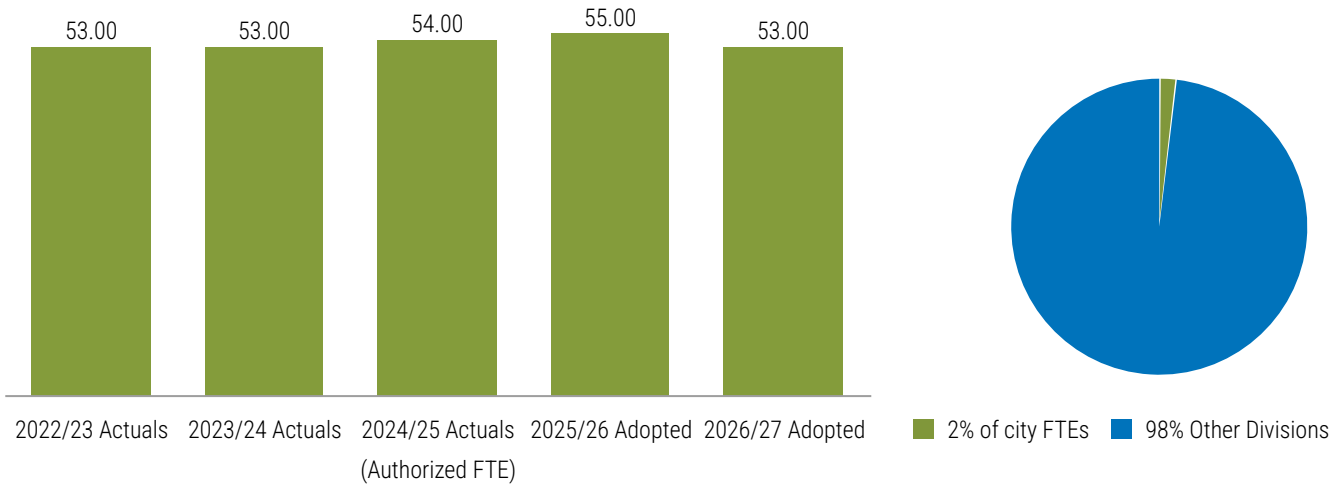
Fleet Management
FY 2026/27 ADOPTED BUDGET



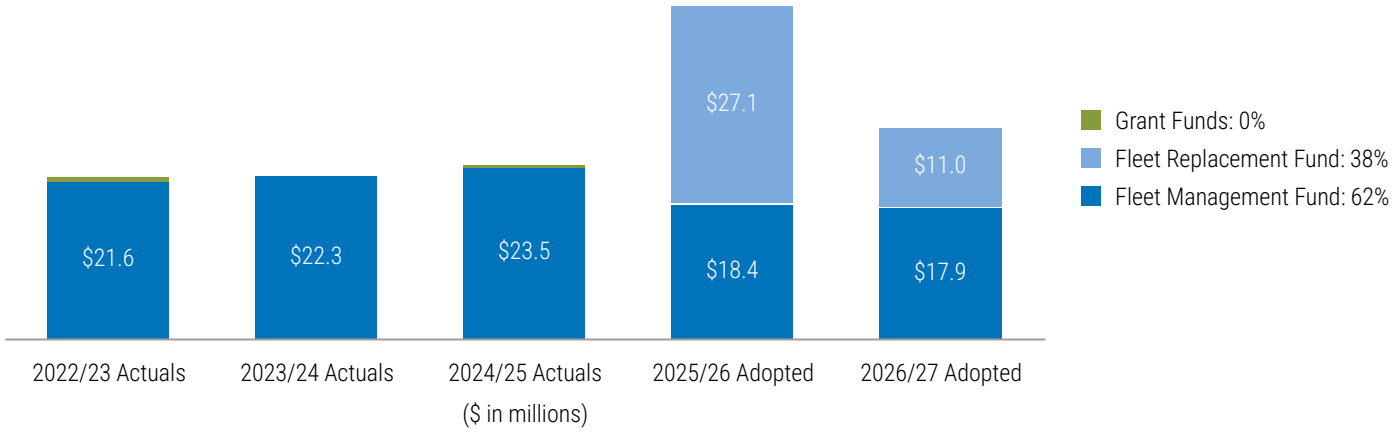
EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Fleet Management	23,867,841	45,544,224	28,923,959	-16,620,265
TOTAL BUDGET	**23,867,841**	**45,544,224**	**28,923,959**	**-16,620,265**

JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT - 0700	1.00
CONTRACTS COORDINATOR - 1424	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	1.00
FINANCE ANALYST SENIOR - 2207	1.00
FLEET DIRECTOR - 2614	1.00
FLEET EQUIPMENT PARTS SUPV - 1916	1.00
FLEET MECHANIC - 0561	13.00
FLEET MECHANIC CREW CHIEF - 2033	3.00
FLEET MECHANIC SENIOR - 0562	18.00
FLEET OPERATIONS MANAGER - 2368	1.00
FLEET PARTS SPECIALIST - 0674	7.00
FLEET SERVICE WRITER - 0517	2.00
FLEET TECHNICIAN - 0563	3.00
TOTAL	**53.00**

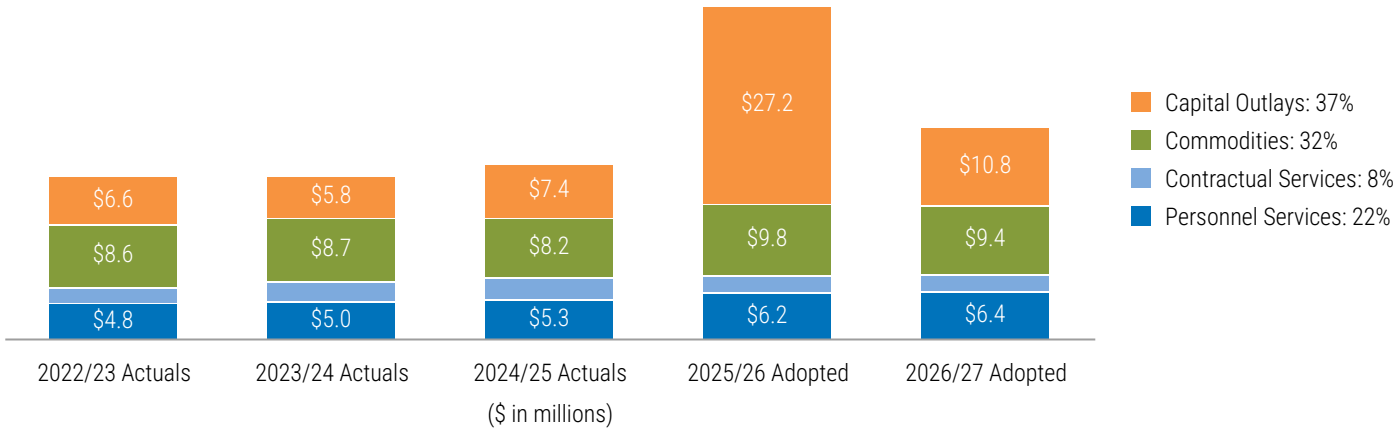
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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 1,344 vehicles and pieces of field equipment consisting of 126 makes and 290 models. Additionally, 75 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 2025/26 ACHIEVEMENTS

- Began receiving payment for Renewable Natural Gas Credits with support from the Purchasing Division staff assisting with the request for proposal process. This new revenue stream began earning the city approximately $20,000 per month from the selected vendor. These funds will help offset the compressed natural gas costs for several departments across the city.
- Successfully upgraded to the web version of FASTER-Fleet Asset Management Software, moving the department forward from an antiquated system allowing Fleet to provide better service to our customers.
- Placed the highest number of newly acquired vehicles and equipment into service during FY 2025/26, over 170 assets. More timely purchase deliveries and vendor availability assisted with moving assets through the upfitting process allowing for more assets to be placed into service during the fiscal year.
- Implemented National Institute for Automotive Service Excellence (ASE) and Emergency Vehicle Technician (EVT) certification program to attract and retain quality fleet staff. The program allows Fleet employees to earn up to $5,000 more per year for completing and maintaining certifications.
- The safety and security of Fleet shops was improved by holding additional safety meetings with staff throughout the fiscal year and having monthly inspections. There was only one minor injury reported during this fiscal year with over 45,000 billable hours worked by Fleet staff.
- Achieved an overall vehicle and equipment availability of 91 percent despite industry challenges.

FY 2026/27 OBJECTIVES

- Review and update Fleet Standard Operating Procedures for improvements to current practices and policies.
- Leverage modern fleet technologies to systematically evaluate and optimize preventive maintenance (PM) inspection intervals, ensuring improved reliability, cost effectiveness, and operational readiness across the city's entire vehicle and equipment fleet.
- Improve availability of fleet vehicles and equipment by conscious planning and timing of repairs and maintenance.
- Continue progressing through FY 2026/27 audit recommendations and integrate improvements into daily workflows and long-term fleet strategy.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	Adopted 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	54.00	55.00	53.00	-2.00
% of city's FTEs			1.90%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Fleet Management Fund	23,515,260	18,449,466	17,938,788	-510,678
Fleet Replacement Fund	-	27,094,758	10,985,171	-16,109,587
Grant Funds	352,581	-	-	-
TOTAL BUDGET	**23,867,841**	**45,544,224**	**28,923,959**	**-16,620,265**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	5,269,200	6,249,729	6,352,198	102,469
Contractual Services	2,944,416	2,303,065	2,343,886	40,821
Commodities	8,213,951	9,826,672	9,392,704	-433,968
Capital Outlays	7,440,274	27,164,758	10,835,171	-16,329,587
TOTAL BUDGET	**23,867,841**	**45,544,224**	**28,923,959**	**-16,620,265**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 2.00 FTE is due to the elimination of two Fleet Technician positions as a result of a citywide effort to assess and eliminate vacant positions.
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27. The increase would be larger, but it is partially offset by the elimination of two positions (Fleet Management Fund).
- The increase in Contractual Services is primarily due to projected increases for sublet repairs and towing services (Fleet Management Fund).
- The decrease in Commodities is due to a projected decrease in expenses for bulk fuel purchases, aligning the budgeted amount more closely with anticipated expenditures (Fleet Management Fund).
- The decrease in Capital Outlays is due to funds being transferred to the Fleet Acquisition Prepays Fund to support advance payments for vehicles with extended production lead times, higher costs, or prepayment discounts. These acquisitions, including fire apparatus and other large vehicle assets, are therefore reflected as Transfers Out rather than Capital Outlays in FY 2026/27 (Fleet Replacement Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Citywide Vehicle/Equipment Availability	Percentage of time all city fleet maintained assets are available for use by staff.	86.0%	91.2%	90.0%
Solid Waste Residential Services Equipment Availability	Percentage of time solid waste equipment is available for residential services.	91.5%	88.6%	89.0%
Fire Engines and Equipment Availability	Percentage of time fire apparatus, such as fire engines/ladder trucks/etc. used in fighting or extinguishing fire, are available for use by Fire Department staff.	72.3%	84.9%	80.0%
EFFICIENCY				
Average Duration of Road Calls	Average number of hours taken to repair vehicles/equipment that breakdown in the field. Targeted hours listed as two, based on equipment/tool prep & travel time. Excludes bus road calls.	1.7 hrs	1.7 hrs	2.0 hrs

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
VOLUNTEERS				
The Scottsdale Promise Intern in Fleet for Information Technology worked alongside our team to implement a new SaaS Asset Management System, including rewriting more than 20 critical fleet reports from the legacy system.	1	360	$12,697	0.17
The Fleet Volunteer, a student from the East Valley Institute of Technology (EVIT), observes staff and assists with various departmental duties.	1	35	$1,234	0.02
TOTAL	**2**	**395**	**$13,932**	**0.19**

The value of volunteer hours is calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

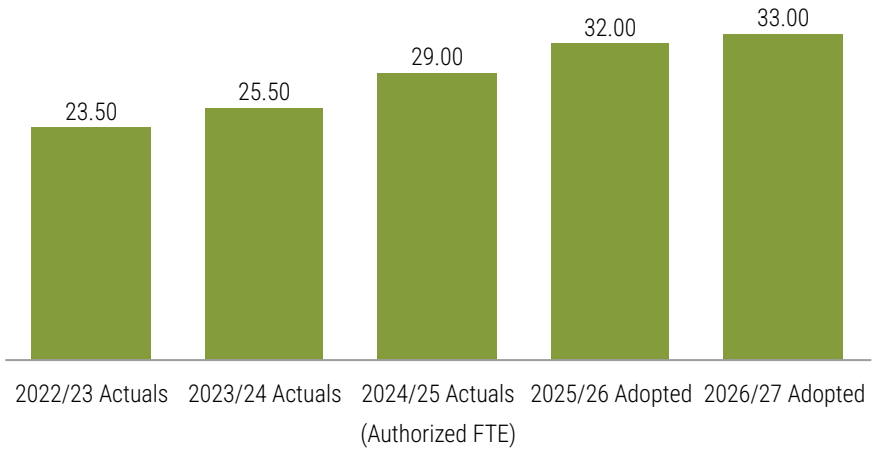
Human Resources
FY 2026/27 ADOPTED BUDGET

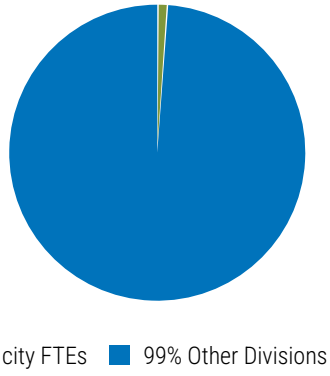


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Human Resources	45,631,094	49,676,344	56,285,960	6,609,616
TOTAL BUDGET	**45,631,094**	**49,676,344**	**56,285,960**	**6,609,616**

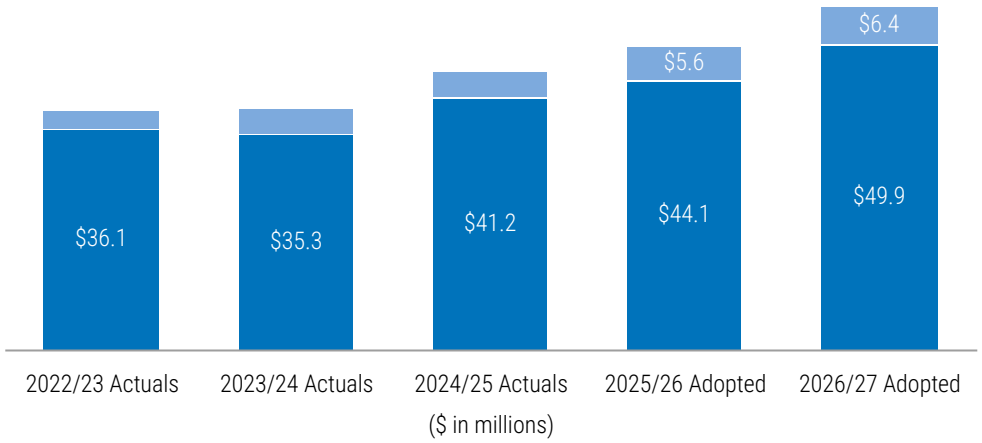
JOB TITLE	TOTAL FTE
ADMINISTRATIVE ASSISTANT SR - 0721	2.00
DEPT SYSTEMS ANALYST/PROG III - 2555	1.00
HUMAN RESOURCES ANALYST - 1905	8.00
HUMAN RESOURCES ANALYST SR - 1898	12.00
HUMAN RESOURCES ASSISTANT DIR - 2595	1.00
HUMAN RESOURCES MANAGER - 1925	3.00
HUMAN RESOURCES SUPERVISOR - 1959	3.00
MANAGEMENT ANALYST - 1918	1.00
SR DIRECTOR HUMAN RESOURCES - 2600	1.00
VOLUNTEER COORDINATOR - 2425	1.00
TOTAL	**33.00**

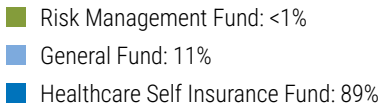
STAFF SUMMARY



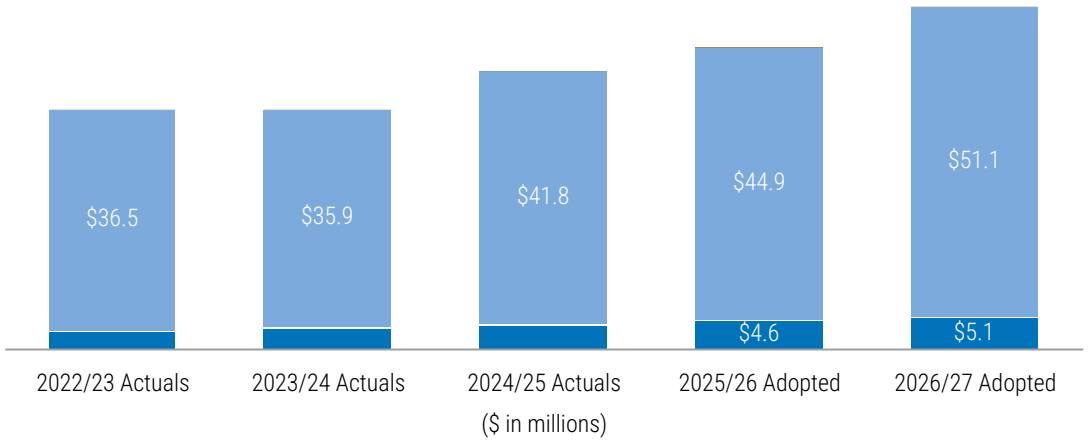


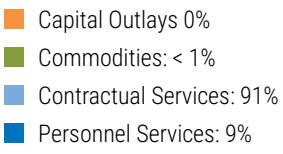
EXPENDITURES BY FUND





EXPENDITURES BY TYPE





Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

STRATEGIC GOAL(S)



DESCRIPTION

The Human Resources (HR) 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.
- Responds 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 American with Disabilities Act, Family and Medical Leave Act, and transitional duty.

FY 2025/26 ACHIEVEMENTS

- Worked with Risk Management and the city's benefits consultant to complete a feasibility study for an employee health clinic with the potential to deliver occupational services. The findings support opening a clinic to increase employee wellness and lower healthcare costs.
- Supported updates to the city's remote work policies and practices which included revising Administrative Regulation 301, implementing a remote work agreement approval process, and communicating changes to city employees.
- Coordinated retirement training and seminars connecting early career professionals to retirement resources and organizing retirement readiness classes for various city departments.
- Developed, organized, and delivered a wide range of leadership and professional development courses. This effort leveraged department subject matter experts, HR professionals across multiple disciplines, and external vendors to ensure relevant and impactful learning opportunities for staff at all levels.
- Completed the solicitation for a new one-year Medical/Pharmacy/Stoploss/Dental/EAP contract securing the same administrative rates as the prior contract/year.
- Partnered with the Information Technology department to enhance workforce analytics and reporting to support data driven decision making.

FY 2026/27 OBJECTIVES

- Complete a request for proposal process to implement the employee health clinic; identifying a vendor partner to manage the comprehensive clinic services.
- Modernize the HR service model by transitioning the HR Business Partner team from a generalist structure to specialized roles in Employee Relations and Talent Management.
- Update key citywide policies such as driving, recruitment/selection, compensation, and pre-employment screening to ensure regulatory alignment and process efficiency.

FY 2026/27 OBJECTIVES CONTINUED

- Develop and deliver new educational programs and training designed to enhance professional development, communication, supervisory, and leadership skills.
- Conduct a solicitation process for employee medical/prescription/wellness programs that are competitive, cost effective and support ongoing attraction and retention of the workforce.
- Continue to explore, create, and implement new citywide compensation and classification strategies to attract, reward, and retain city talent.
- Continue to serve as organizational subject matter experts in the development and implementation of the ERP - Phase Three Human Capital Management module.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	29.00	32.00	33.00	1.00
% of city's FTEs			1.18%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	4,414,333	5,569,163	6,351,058	781,895
Healthcare Self Insurance Fund	41,207,908	44,054,681	49,887,652	5,832,971
Risk Management Fund	8,853	52,500	47,250	-5,250
TOTAL BUDGET	**45,631,094**	**49,676,344**	**56,285,960**	**6,609,616**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	3,814,694	4,625,371	5,122,050	496,679
Contractual Services	41,798,898	44,939,557	51,116,418	6,176,861
Commodities	11,894	51,416	47,492	-3,924
Capital Outlays	5,608	60,000	-	-60,000
TOTAL BUDGET	**45,631,094**	**49,676,344**	**56,285,960**	**6,609,616**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The increase of 1.00 FTE is due to moving the volunteer coordinator position from the Communications Department to the Human Resources Department during FY 2025/26 (General Fund).
- The increase in Personnel Services is due to the addition of 1.00 FTE and merit and market adjustments applied to eligible employees in FY 2026/27 (General Fund).
- The increase in Contractual Services is primarily due to:
    - Healthcare plan premiums and cost increases (Healthcare Self Insurance Fund).
    - The implementation of an on-site employee health clinic (Healthcare Self Insurance Fund).
    - The implementation of the Human Resources module of the Enterprise Resource Planning (ERP) system (General Fund).
- The decrease in Capital Outlays is due to the elimination of one-time funding for furniture that was purchased in FY 2025/26 (General Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
EFFECTIVENESS				
Employee Retention Rate	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. Formula: FTE-Vac=A A-FT Sep=B B/A=Retention Rate	88.69	89.37	90.00

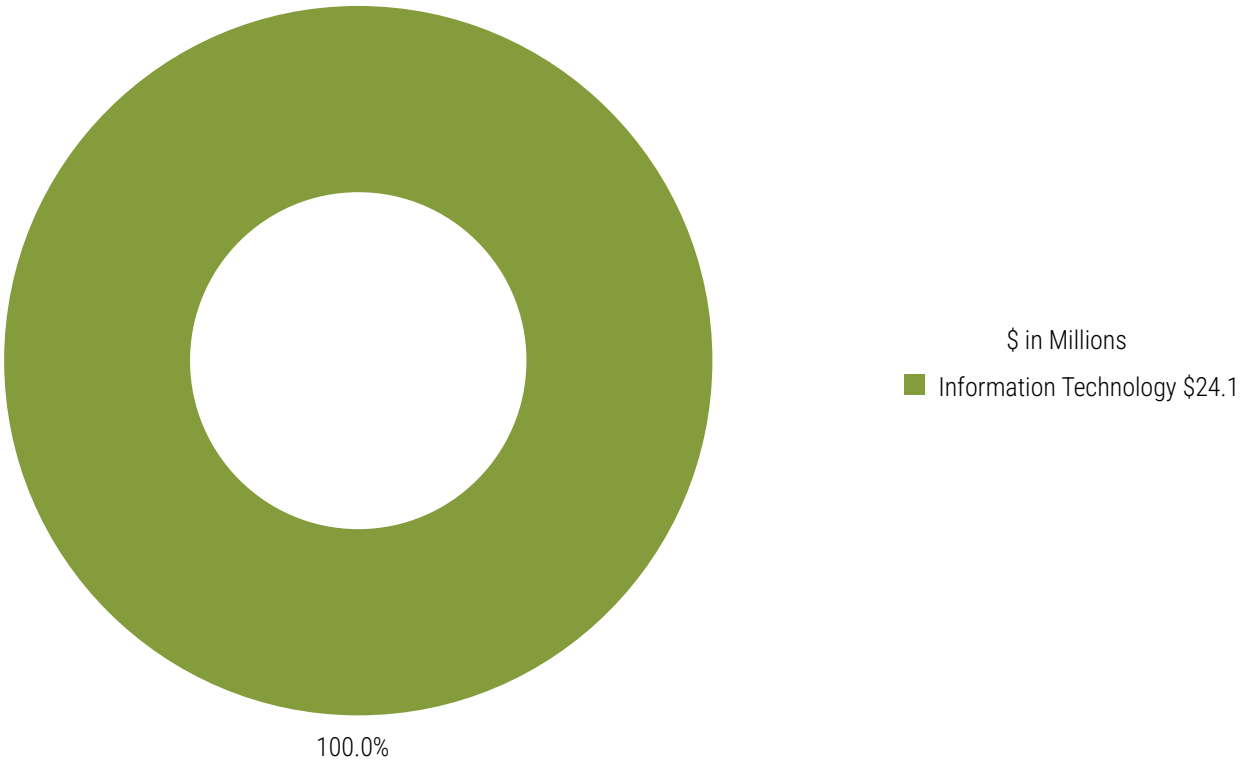
VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
BOARDS AND COMMISSIONS*				
The Judicial Appointments Advisory Board (JAAB) makes advisory recommendations to the City Council regarding the appointment and reappointment of full-time city judges. The JAAB will use 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 2025/26 the JAAB held three regular meetings.	7	119	$4,197	0.06
The Personnel Board hears appeals submitted by eligible city employees relating to dismissal, demotion, or suspensions; and submits its recommendations to the City Manager. The Personnel Board did not host any meetings during FY 2025/26.	3	0	$0	0.00

VOLUNTEER HOURS	# OF VOLUNTEERS	# OF HOURS	VALUE OF VOLUNTEER HOURS	FULL TIME EQUIVALENT
The Public Safety Personnel Retirement System (PSPRS) Local Board – Police, in accordance with statutory provisions, has the responsibility of determining eligibility for membership, retirement, disability, and survivor benefits; appointing medical providers; calculating member benefits; and ensuring all benefit packets are complete prior to submitting to the PSPRS Administrative Office. For FY 2025/26 the Police PSPRS Board held nine regular meetings, which include three joint sessions with the Fire PSPRS Board.	5	20	$705	0.01
The Public Safety Personnel Retirement System (PSPRS) Local Board-Fire, in accordance with statutory provisions, has the responsibility of determining eligibility for membership, retirement, disability, and survivor benefits; appointing medical providers; calculating member benefits; and ensuring all benefit packets are complete prior to submitting to the PSPRS Administrative Office. For FY 2025/26 the Fire PSPRS Board held ten regular meetings, which include three joint sessions with the Police PSPRS Board.	5	35	$1,234	0.02
TOTAL	**20**	**174**	**$6,137**	**0.08**

The value of volunteer hours calculated at an hourly rate of $35.27 (Source: IndependentSector.org as of April 2026).

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

Information Technology
FY 2026/27 ADOPTED BUDGET

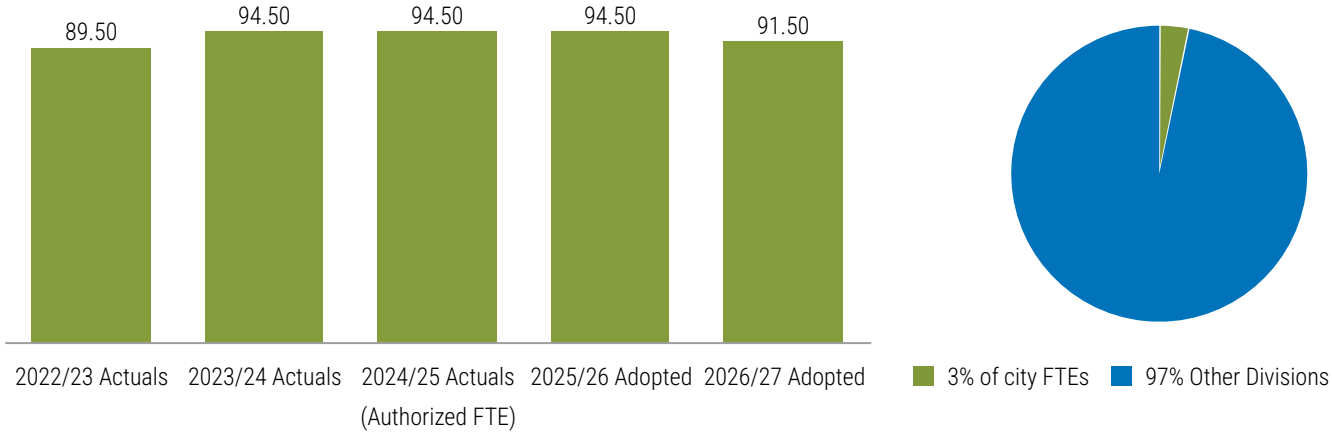


EXPENDITURES BY DIVISION	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Information Technology	23,214,985	25,053,570	24,086,576	-966,994
TOTAL BUDGET	**23,214,985**	**25,053,570**	**24,086,576**	**-966,994**

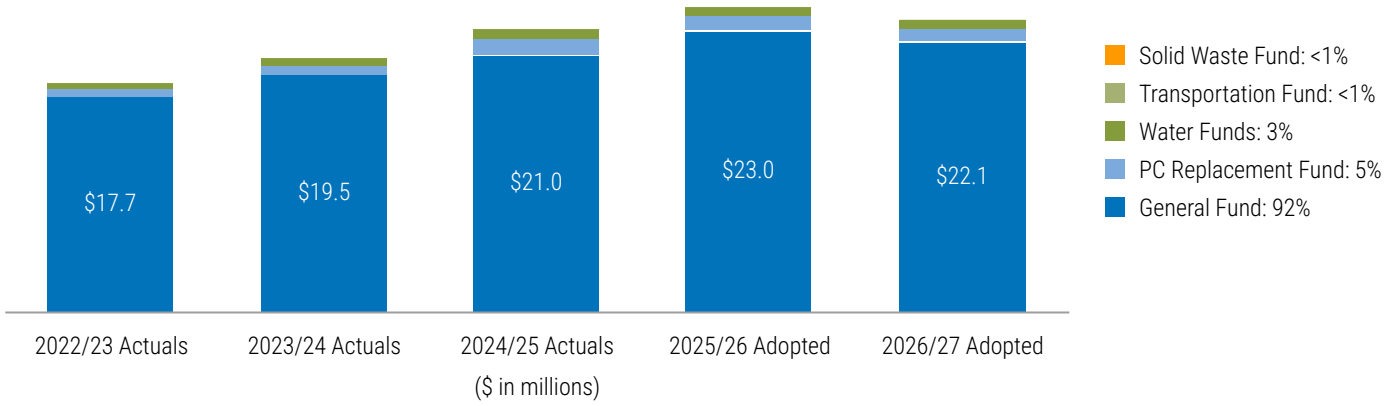
JOB TITLE	TOTAL FTE
ACCOUNTING OPERATIONS TECH - 0425	0.50
ADMINISTRATIVE ASSISTANT SR - 0721	1.00
APPLICATION DEVELOPMENT MGR - 2035	1.00
ASST CHIEF INFORMATION OFFICER - 2604	1.00
CHIEF INFORMATION OFFICER - 1620	1.00
DATA SCIENTIST - 2435	1.00
DATABASE ADMINISTRATOR - 1704	2.00
DEPARTMENT FINANCE MANAGER - 2560	1.00
DEPT SYSTEMS ANALYST/PROG II - 2554	5.00
DEPT SYSTEMS ANALYST/PROG III - 2555	2.00
DEPT SYSTEMS SUPPORT ENGINEER - 2556	1.00
DEPT TECHNOLOGY SUPERVISOR - 2557	1.00
DEPUTY CIO - 2236x	1.00
DEPUTY CIO - 2310x	1.00
DEPUTY CIO - 2343x	1.00
DEPUTY CIO - 2615	1.00
ENTERPRISE COMMUNICATIONS ENGR - 1711	6.00
ENTERPRISE COMMUNICATIONS SPEC - 2320	3.00
ENTERPRISE SECURITY ANALYST - 2409	1.00
ENTERPRISE SECURITY ENGINEER - 1788	4.00
ENTERPRISE SYSTEMS ENGINEER - 2116	6.00
ENTERPRISE SYSTEMS INTEG SUPV - 2124	1.00
ENTERPRISE SYSTEMS INTEGRATOR - 1674	6.00
GIS ANALYST - 2248	2.00
GIS MANAGER - 1485	1.00
GIS TECHNICIAN - 0393	4.00
IT CLOUD ENGINEER/ARCHITECT - 2440	1.00
IT COMMUNICATIONS MANAGER - 2342	1.00
IT COMPUTER SYSTEMS ENGINEER - 2373	3.00
IT ENTERPRISE ARCHITECT - 2559	1.00
IT MANAGER - 2448x	1.00
IT PROJECT MANAGER - 2101	2.00
IT SUPPORT MANAGER - 1680	1.00
IT TECHNICIAN - 0424	5.00
IT TECHNICIAN SENIOR - 0423	3.00

JOB TITLE	TOTAL FTE
MANAGEMENT ANALYST - 1918	1.00
RADIO ENGINEERING MANAGER - 2064	1.00
RADIO SYSTMS NETWRK INTEGRATOR - 2109	3.00
SOFTWARE DEVELOPER/ARCHITECT - 2415	1.00
SOFTWARE ENGINEER - 2094	4.00
SOFTWARE ENGINEER SENIOR - 2095	4.00
WEB & DESIGN SERVICES MANAGER - 2188	1.00
WEB SERVICES ENGINEER - 2077	3.00
TOTAL	**91.50**

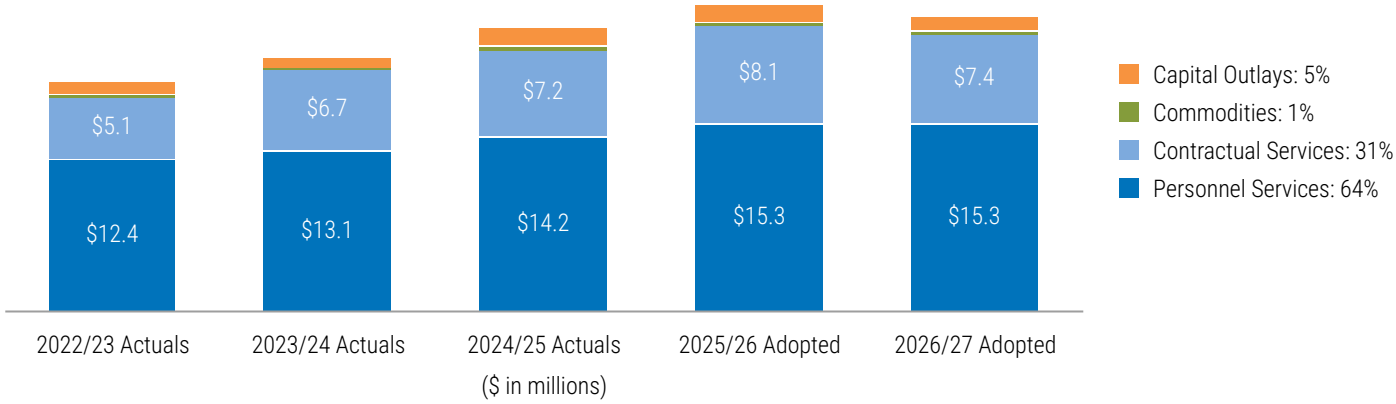
STAFF SUMMARY



EXPENDITURES BY FUND



EXPENDITURES BY TYPE



Rounding differences may occur.

Percents represent FY 2026/27 Adopted.

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.
- Provide 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.
- Provide 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.
- Ensure the city's Geographic Information System (GIS) applications, databases and maps are accurate and up to date, and provide 3D modeling, spatial analysis and cartographic services to other city divisions.
- 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 2025/26 ACHIEVEMENTS

- Launched 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.
- Modernize Enterprise Resource Planning (ERP): Partnered with the City Treasurer to implement Phase 2 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.

FY 2025/26 ACHIEVEMENTS CONTINUED

- 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 2026/27 OBJECTIVES

- Enable Strategic Partnerships and Systems Modernization: Collaborate with city divisions 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 cross-departmental collaboration.
- Enhance Digital Engagement and Citizen Experience: Continuously improve the city's digital platforms, including the website, by integrating data streams, enabling a virtual assistant, 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 and Human Resources to complete Phase 3 of the new ERP platform, focusing on the human capital management system implementation. Ensure deployment enhances financial transparency, operational efficiency, and staff productivity.

STAFF SUMMARY	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Full-time Equivalents (FTE)	94.50	94.50	91.50	-3.00
% of city's FTEs			3.28%	

EXPENDITURES BY FUND	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
General Fund	21,024,499	22,979,657	22,145,348	-834,309
PC Replacement Fund	1,401,317	1,317,661	1,185,894	-131,767
Solid Waste Fund	8,000	8,000	7,200	-800
Transportation Fund	18,800	18,800	16,920	-1,880
Water Funds	762,370	729,452	731,213	1,761
TOTAL BUDGET	**23,214,985**	**25,053,570**	**24,086,576**	**-966,994**

EXPENDITURES BY TYPE	ACTUAL 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	CHANGES TO 2026/27 FROM 2025/26
Personnel Services	14,238,561	15,261,895	15,313,395	51,500
Contractual Services	7,202,141	8,100,688	7,436,747	-663,941
Commodities	253,760	179,390	150,540	-28,850
Capital Outlays	1,520,523	1,511,597	1,185,894	-325,703
TOTAL BUDGET	**23,214,985**	**25,053,570**	**24,086,576**	**-966,994**

BUDGET NOTES AND SIGNIFICANT CHANGES

- The decrease of 3.00 FTE is due to:
  - Moving Digital Media Designer position from the IT Department to the Communications Department (-1.00 FTE).
  - The elimination of a GIS Analyst position (-1.00 FTE) and an IT Network Technician position (-1.00 FTE) as part of a city initiative to assess vacant positions for elimination.
- The increase in Personnel Services is due to merit and market adjustments applied to eligible employees in FY 2026/27; the increase is partially offset by the reduction of 3.00 FTE.
- The decrease in Contractual Services is due to the reduction in professional services for cloud integration as the platforms have matured, and decreased funding for training and conference expenses for Artificial Intelligence Governance to prioritize other needs.
- The decrease in Commodities is due to the reduction of furniture and minor equipment budget to prioritize other needs.
- The decrease in Capital Outlays is due to due to delaying the public radio system upgrade while seeking alternative funding, and reducing Personal Computer replacement costs based on updated needs (PC Replacement Fund).

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
WORKLOAD				
Number of work orders completed		42,367	44,617	44,700
Enterprise GIS resources maintained by city staff	Measures the portfolio of Enterprise GIS products maintained to support business applications, operational workflows, public services, planning, infrastructure management, and decision-making across the city.	268	675	745
Enterprise Information Products Created (New Measure)	Measures the Enterprise Information products created to provide trusted information supported operational efficiency, business processes, analytics, and executive decision-making across the city. These products will be added to the Enterprise Information Resources Maintained in the next fiscal year.	N/A	250	300

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
Number of Active Users per day to the city's Digital Portfolio	Scottsdale's Digital Portfolio initiative reflects a significant enhancement in how the city measures and reports its online presence. By expanding the scope of web analytics to include a wider array of sites and third-party apps, the city can now capture a more comprehensive view of user engagement and activity across its digital platforms. This includes not only the previously tracked public-facing sites but also operational and specialized platforms that serve various community needs. The inclusion of these additional sites has resulted in a substantial increase in reported totals, highlighting the growing reach and impact of Scottsdale's digital services. Overall, this initiative underscores the city's commitment to transparency, accessibility, and continuous improvement in serving its residents through digital channels. Exceptions: Not all sites have a full years worth of Google Analytics to report FY 2025/26. This is not a complete list of all digital apps and platforms, only the ones that can be tracked and reported on using Google Analytics.	6,590	10,928	11,000
AI Governance Reviews Completed (New Measure)	Measures the number of AI solutions formally reviewed through the city's AI Governance Process to ensure responsible, secure, and compliant implementation. Forecast reflects the transition from initial AI adoption to ongoing governance, with fewer first-time reviews expected as enterprise standards and approved solutions mature.	N/A	35	25

PERFORMANCE MEASURES		ACTUALS 2024/25	ACTUALS 2025/26	PROJECTED 2026/27
Number of work orders completed by Sadie, internal AI digital assistant (New Measure)	Sadie is the city's internal AI-powered digital chatbot who provides self-service for certain items that currently require a work order. As Sadie's exposure grows, this number is expected to increase.	N/A	1,620	1,650
EFFICIENCY				
Customer service satisfaction approval rating of 4.80 or above out of a possible 5.00 for all IT work requests	In FY 2025/26, 1,893 surveys were completed out of 46,237 surveys sent.	4.95	4.92	4.90
Average amount of data backed up monthly from centralized electronic data storage and servers in terabytes	For FY 2025/26, the city processed roughly 395TB of front-end data, which, after efficiency gains from recent storage upgrades, resulted in 247TB of actual utilized capacity. This compressed total aligns with historical reporting and reflects continued improvement in how the city manages and retains operational data.	179.5	247	300
Enterprise Information Resources Maintained	Measures the portfolio of enterprise information products that enable business applications, analytics, reporting, and operational decision-making across the organization.	1,498	6,550	6,850