

# **FY 2025/26**

## **Proposed Budget**

### **Operating Expenditures**



# Operating Expenditure Summary

## Operating Expenditure Forecasts

The city's major categories of operating expenditures are personnel costs, contracts and commodities, debt service and operating capital outlays.

Generally, expenditure forecasts are based on current expenditure needs to maintain the current level of service, plus anticipated price or costs increases and new requests which may consist of new personnel, additional programs and services or one-time expenditure needs.

Forecast risks exist as uncertainties and unknowns can have significant impacts on operating expenditures. Unknown and unpredictable events are not factored into our forecasts and assumptions, including pending state legislative actions that have not been passed or adopted.

## Change from Prior Year Adopted Operating Budget

	Adopted FY 24/25 Budget	Proposed FY 25/26 Budget	\$ Change	% Change
<b>Total City - Operating Budget</b>				
Personnel Services	346,077,412	430,422,080	84,344,668	24.4%
Contractual Services	199,981,970	222,973,379	22,991,409	11.5%
Debt Service	125,268,752	114,987,262	(10,281,490)	-8.2%
Commodities	68,386,499	76,362,622	7,976,123	11.7%
Capital Outlays	22,015,538	40,798,889	18,783,351	85.3%
Operating Expenditures	761,730,171	885,544,232	123,814,061	16.3%
Contingencies and Reserves	441,977,833	343,915,807	(98,062,026)	-22.2%
<b>Total Operating Budget</b>	<b>1,203,708,004</b>	<b>1,229,460,039</b>	<b>25,752,035</b>	<b>2.1%</b>

- Personnel Services – increase due to proposed new personnel, annual salary adjustments including an additional \$5.3 million for compensation study adjustments and one-time additional payment to PSPRS of \$50.0 million. Personnel Services also increased as a result of transferring \$7.3 million of personnel costs (engineering and capital project management) from the Capital Budget to the Operating Budget. See details of personnel expenditures and assumptions below.
- Contractual Services – increase in healthcare costs (\$3.9 million), reclassifying contract services from the Capital Budget to the Operating Budget (\$1.0 million), additional appropriations in Tourism Development Fund (\$2.5 million), increase in software license and other IT contractual services (\$3.0 million), increases for expenses funded by the new 0.15% Park and Preserve Sales Tax (\$5.8 million), and various other increases.
- Debt Service – decreased due to repayments and maturity of certain Preserve debt net of debt service for new debt issued for the Bond 2019 program and water and wastewater.

## Operating Expenditure Summary

- Commodities – various increases throughout departments.
- Capital Outlays – increase in fleet vehicle acquisitions (\$11.9 million new and carryforward requests due to long lead times), reclassifying equipment from the Capital Budget to the Operating Budget (\$4.3 million), and other operating capital requests.

## Personnel Expenditures

Personnel expenditures proposed for FY 2025/26 include new full time equivalent (FTE) requests as follows:

Department	FY24/25 Adopted FTEs	FY24/25 Reclasses / Adjustments	New Requests (net of reclasses)	FY25/26 Proposed FTEs
Mayor and Council	10.00	-	-	10.00
Charter Officers:				
City Manager's Office	11.65	-	-	11.65
City Attorney's Office	63.50	2.00	0.63	66.13
City Treasurer's Office	105.50	-	2.50	108.00
City Clerk's Office	7.00	-	-	7.00
City Auditor's Office	6.75	-	-	6.75
City Court	60.59	-	1.00	61.59
Police	680.88	-	22.00	702.88
Fire	375.00	-	44.00	419.00
Parks and Recreation and Preserve	238.12	2.05	9.01	249.18
Economic Development	6.00	-	-	6.00
Planning and Development	124.75	(1.00)	-	123.75
Transportation and Infrastructure	137.73	(1.00)	7.25	143.98
Fleet Management	54.00	-	1.00	55.00
Facilities Management	59.00	-	1.00	60.00
Enterprise Operations	101.70	3.96	7.00	112.66
Library and Human Services	183.49	(15.85)	(0.23)	167.41
Water and Water Reclamation	224.39	-	-	224.39
Solid Waste	106.40	-	-	106.40
Information Technology	94.50	-	-	94.50
Communications	22.00	6.63	-	28.63
Human Resources	27.50	1.50	3.00	32.00
<b>Total FTEs</b>	<b>2700.45</b>	<b>(1.71)</b>	<b>98.16</b>	<b>2796.90</b>

## Operating Expenditure Summary

Salary and benefit assumptions included in the proposed budget are as follows:

Salary and Benefits	FY24/25 Approved Budget	FY25/26 Proposed Budget
Salary adjustments – police and fire step program	5%	5%
Salary adjustments– non-step program merit	Up to 3%	Up to 3%
Salary adjustments – market increase	2%	2%
Allowance for various compensation studies	\$10,000,000	\$5,250,000
Self-Insured medical claims estimated increase	6.2%	8.9%
Retirement Contributions:		
Arizona State Retirement System	12.27%	12.00%
Public Safety Personnel Retirement System – Police T1/T2	56.73%	52.55%
Public Safety Personnel Retirement System – Police T3	51.32%	47.03%
Public Safety Personnel Retirement System – Fire T1/T2	28.07%	29.10%
Public Safety Personnel Retirement System – Fire T3	22.42%	23.69%
Additional contribution for Police PSPRS	\$-	\$50,000,000

### Non-Personnel Operating Expenditures

Other operating expenditures are budgeted based on department requested needs. Details of operating expenditures by department can be found in the department summary pages of the proposed budget.

**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.

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	10.00	10.00	10.00	0.00
% of city's FTEs			0.36 %	

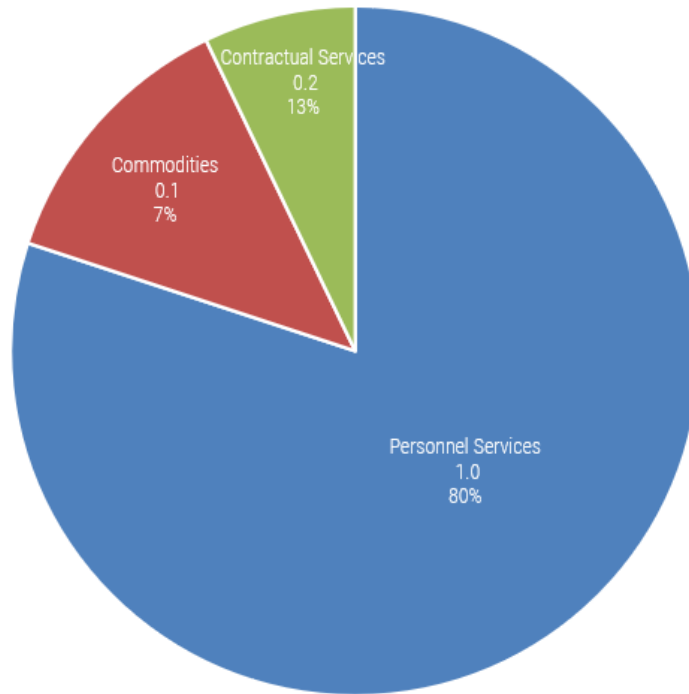
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	1,021,866	1,228,149	1,210,803	-17,346
Grant Funds	0	0	5,000	5,000
Special Programs Fund	815	58,806	68,806	10,000
<b>TOTAL BUDGET</b>	<b>1,022,681</b>	<b>1,286,955</b>	<b>1,284,609</b>	<b>-2,346</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	905,883	1,001,953	1,028,491	26,538
Contractual Services	94,541	200,981	164,577	-36,404
Commodities	20,961	84,021	91,541	7,520
Capital Outlays	1,297	0	0	0
<b>SUBTOTAL OPERATING BUDGET</b>	<b>1,022,681</b>	<b>1,286,955</b>	<b>1,284,609</b>	<b>-2,346</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>1,022,681</b>	<b>1,286,955</b>	<b>1,284,609</b>	<b>-2,346</b>

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustments applied to eligible employees (General Fund).
- The decrease in Contractual Services is due to a decrease in property, liability and worker's compensation (General Fund).

FY 2025/26 Mayor and City Council Budget  
(in millions)



**Description**

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

**Services Provided**

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

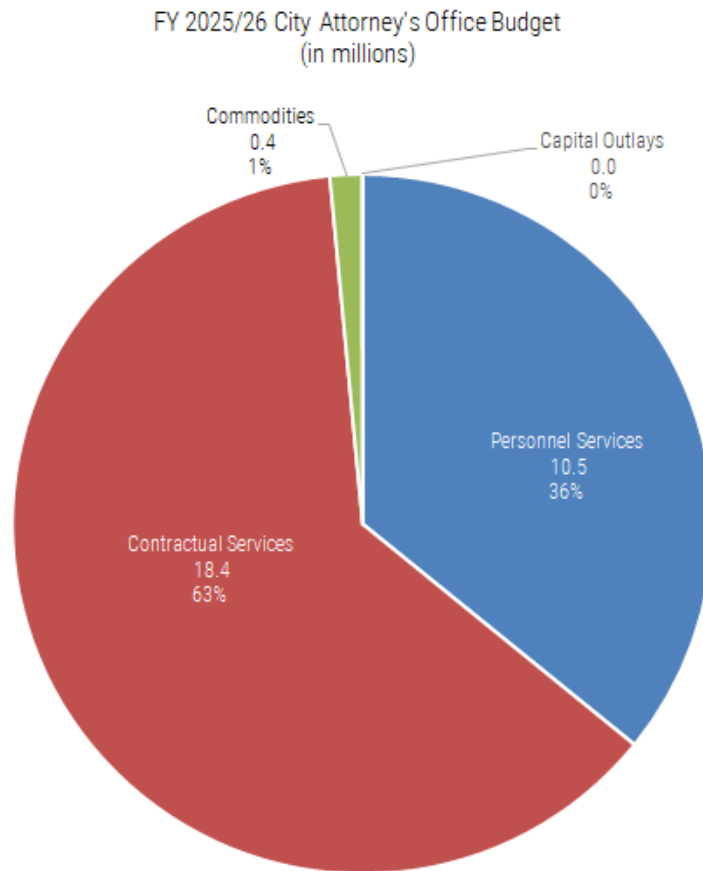
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	63.50	63.50	66.13	2.63
% of city's FTEs			2.36 %	

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

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

**Budget Notes and Significant Changes**

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





**Description**

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

**Services Provided**

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

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

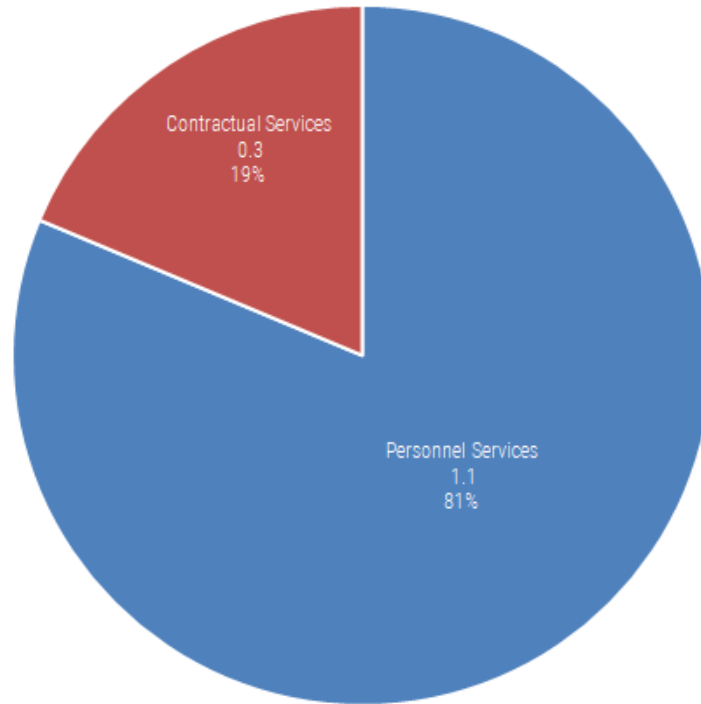
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	1,065,812	1,420,460	1,379,751	-40,709
<b>TOTAL BUDGET</b>	<b>1,065,812</b>	<b>1,420,460</b>	<b>1,379,751</b>	<b>-40,709</b>

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

**Budget Notes and Significant Changes**

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

FY 2025/26 City Auditor's Office Budget  
(in millions)



**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 council members.
- 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.

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	7.00	7.00	7.00	0.00
% of city's FTEs			0.25 %	

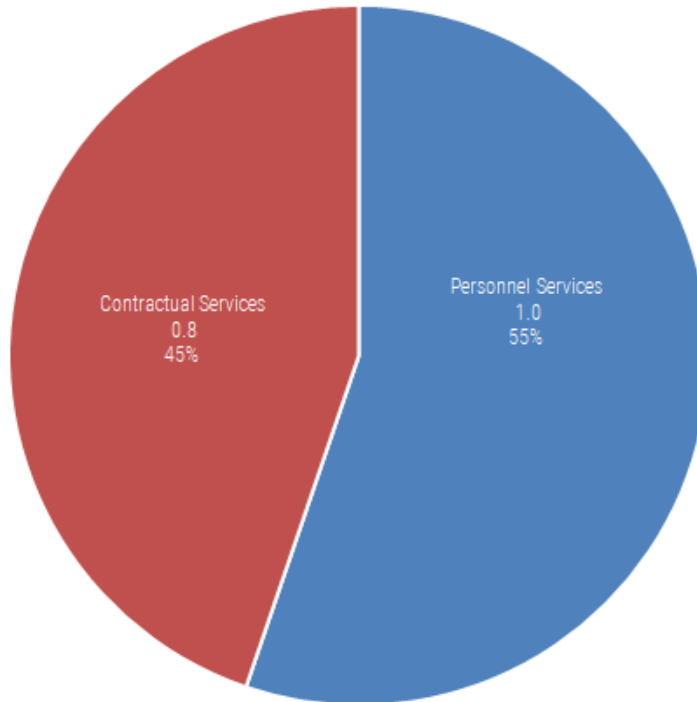
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	974,209	1,457,536	1,820,086	362,550
<b>TOTAL BUDGET</b>	<b>974,209</b>	<b>1,457,536</b>	<b>1,820,086</b>	<b>362,550</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	859,564	967,489	1,003,544	36,055
Contractual Services	109,721	485,872	813,467	327,595
Commodities	3,065	4,175	3,075	-1,100
Capital Outlays	1,859	0	0	0
<b>SUBTOTAL OPERATING BUDGET</b>	<b>974,209</b>	<b>1,457,536</b>	<b>1,820,086</b>	<b>362,550</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>974,209</b>	<b>1,457,536</b>	<b>1,820,086</b>	<b>362,550</b>

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustments applied to eligible employees.
- The increase in Contractual Services is due to one-time funding for the November 2025 special election.

FY 2025/26 City Clerk's Office Budget  
(in millions)



**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 84,130 cases and service over 78,400 (32,200 lobby + 46,200 phone) customers annually.
- Enforces court-ordered financial sanctions through the collection of \$15.1 million in fines, fees and state surcharges annually.
- Manages non-financial sanctions for 27,200 cases with numerous programs including home detention/electronic monitoring, incarceration, treatment, diversion, defensive driving school, probation, and community restitution.

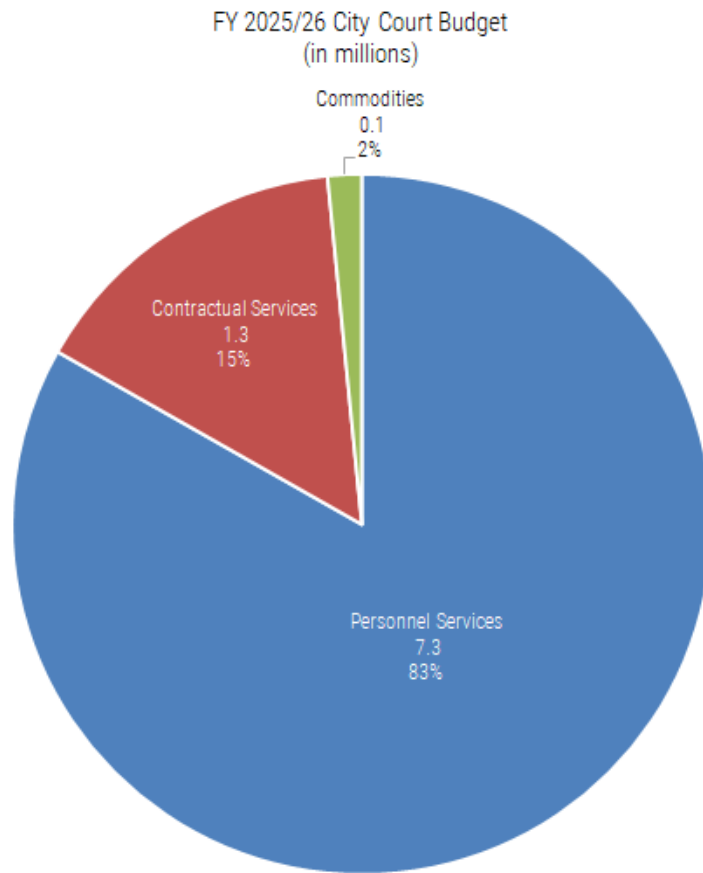
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	60.54	60.59	61.59	1.00
% of city's FTEs			2.20 %	

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

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

**Budget Notes and Significant Changes**

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



**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 and effective delivery of city services to Scottsdale's residents.

**Services Provided**

- The City Manager’s Office provides executive leadership and supervision to department directors, and coordinates organization-wide strategic planning and high performance and innovation efforts. The City Manager’s Office provides hazard mitigation, preparedness, response and recovery planning as well as special event management capabilities.

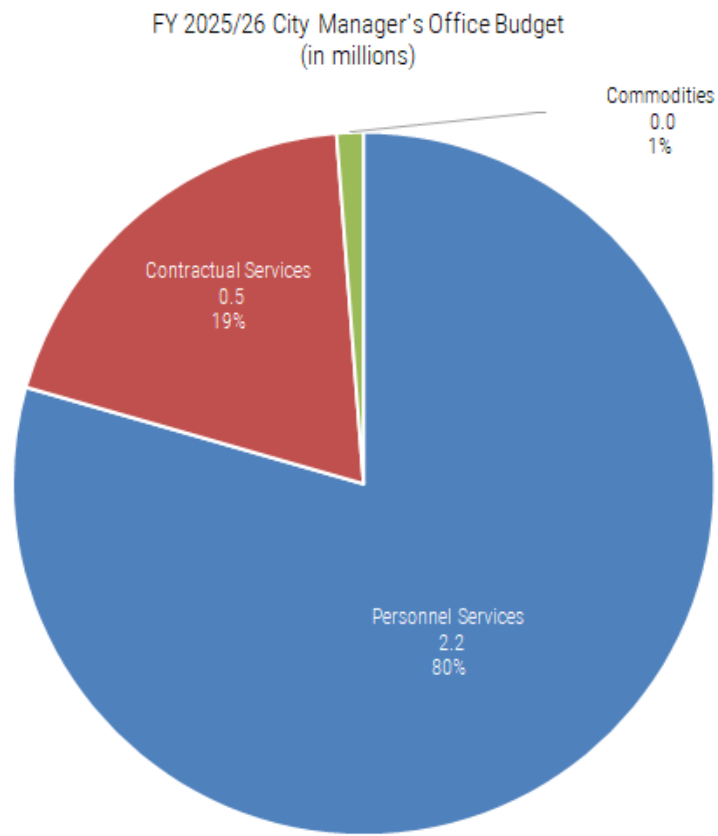
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	11.65	11.65	11.65	0.00
% of city's FTEs			0.42 %	

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	2,337,250	2,908,237	2,798,930	-109,307
<b>TOTAL BUDGET</b>	<b>2,337,250</b>	<b>2,908,237</b>	<b>2,798,930</b>	<b>-109,307</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	1,775,227	2,340,022	2,223,203	-116,819
Contractual Services	512,454	497,809	541,225	43,416
Commodities	45,850	70,406	34,502	-35,904
Capital Outlays	3,719	0	0	0
<b><i>SUBTOTAL OPERATING BUDGET</i></b>	<b>2,337,250</b>	<b>2,908,237</b>	<b>2,798,930</b>	<b>-109,307</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>2,337,250</b>	<b>2,908,237</b>	<b>2,798,930</b>	<b>-109,307</b>

**Budget Notes and Significant Changes**

- The decrease in Personnel Services is mostly due to 1) the reclassification of an Assistant City Manager position to Assistant to the City Manager. The decrease would be greater, but it was offset by a FY 2025/26 pay for performance and market adjustment applied to eligible employees.





**Description**

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

**Services Provided**

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

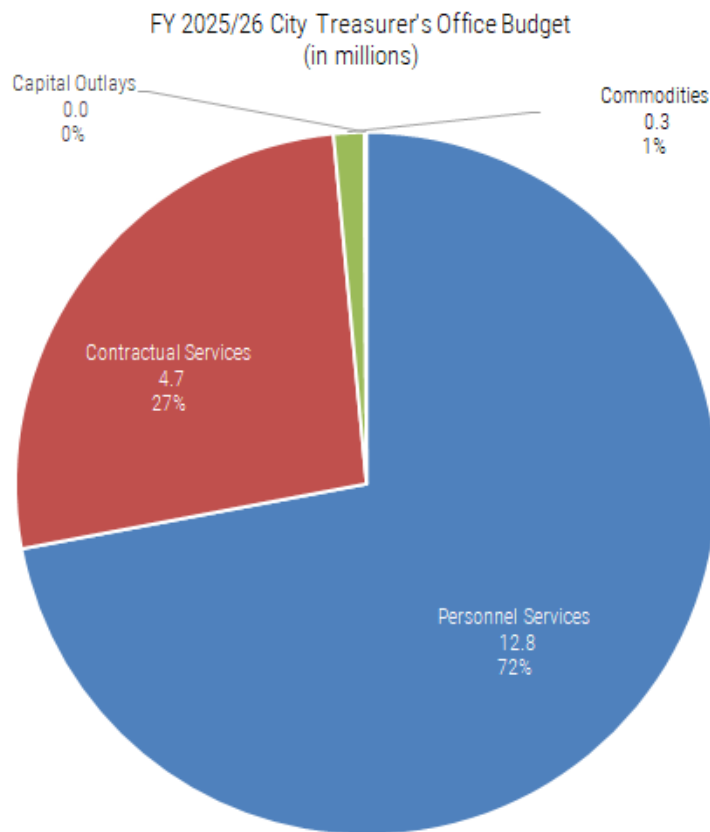
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	106.50	105.50	108.00	2.50
% of city's FTEs			3.86 %	

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

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

**Budget Notes and Significant Changes**

- The net increase of 2.50 FTE is due to the addition of 1) a Budget Intern (0.50 FTE), 2) a Deputy Budget Director position (1.00 FTE) in the Budget Division, and 3) a Bid & Contract Analyst position (1.00 FTE) in the Purchasing division. (General Fund)
- The decrease in Water Funds is primarily due to 1) reclassification of a Financial Director position previously funded by Water Funds to be funded by the General Fund; and 2) update funding allocation for utility billing printing costs.
- The increase in Personnel Services is due to: 1) the addition of 2.50 FTE; and 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees.
- The increase in Contractual Services is due to funding for 1) an annual financial reporting software subscription (General Fund); 2) annual subscription costs for a utility billing system (Water Funds); 3) contractual renewal fee for an e-procurement system (General Fund); and 4) IT contractual support to implement an online business license software platform (General Fund).



**Description**

The Communications Department creates and distributes timely, accurate and relevant information to the public, businesses, employees and other audiences, works to foster a diverse and inclusive organization and community through intentional diversity, equity and inclusion programs along with employee engagement and community outreach, and coordinates public inquiries and government relations.

**Services Provided**

- The Communications Department creates and coordinates communication and media relations, public involvement, awareness and recognition programs; equity, diversity and inclusion initiatives; customer service and issue resolution; video production and public meeting access and support; and government relations.

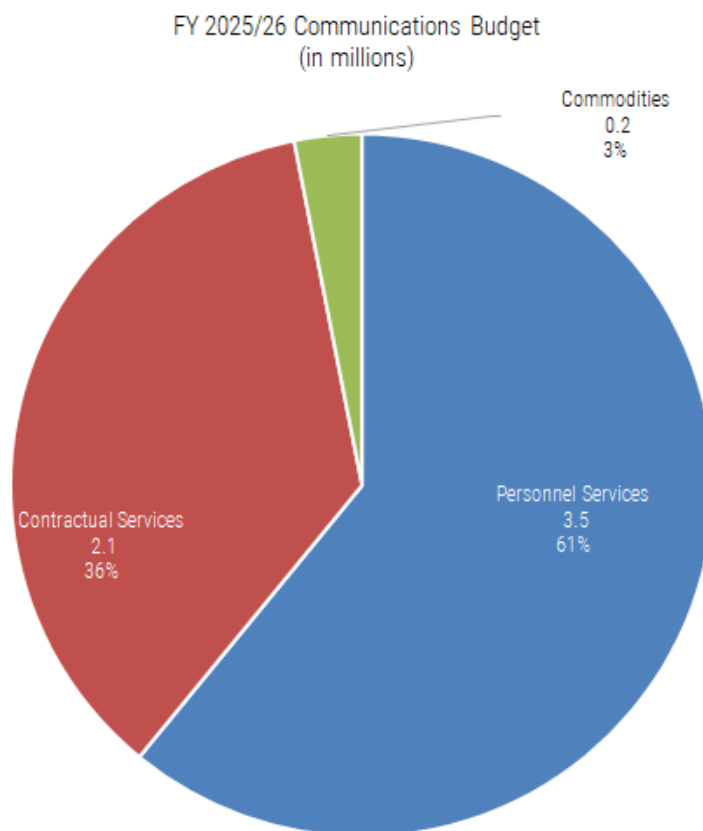
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	22.00	22.00	28.63	6.63
% of city's FTEs			1.02 %	

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	3,706,897	4,200,873	4,941,023	740,150
Grant Funds	1,047,040	1,072,040	812,090	-259,950
<b>TOTAL BUDGET</b>	<b>4,753,937</b>	<b>5,272,913</b>	<b>5,753,113</b>	<b>480,200</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	2,570,671	2,900,184	3,505,426	605,242
Contractual Services	2,022,329	2,176,976	2,069,134	-107,842
Commodities	155,640	195,753	178,553	-17,200
Capital Outlays	5,297	0	0	0
<b>SUBTOTAL OPERATING BUDGET</b>	<b>4,753,937</b>	<b>5,272,913</b>	<b>5,753,113</b>	<b>480,200</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>4,753,937</b>	<b>5,272,913</b>	<b>5,753,113</b>	<b>480,200</b>

**Budget Notes and Significant Changes**

- The increase of 6.63 FTE is due to a change in city reporting structure carried out during FY 2024/25.
- The increase in Personnel Services is primarily due to: 1) the addition of 6.63 FTE; and 2) a FY 2025/26 pay for performance and market adjustments applied to eligible employees.
- The decrease in Contractual Services is due to anticipated reduction in future grants in the Government Relations Division. The decrease would be greater but it was partially offset by the carryover funding for an American Disability Act transition plan approved in FY 2024/25 that will be completed in FY 2025/26.



**Description**

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

**Services Provided**

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

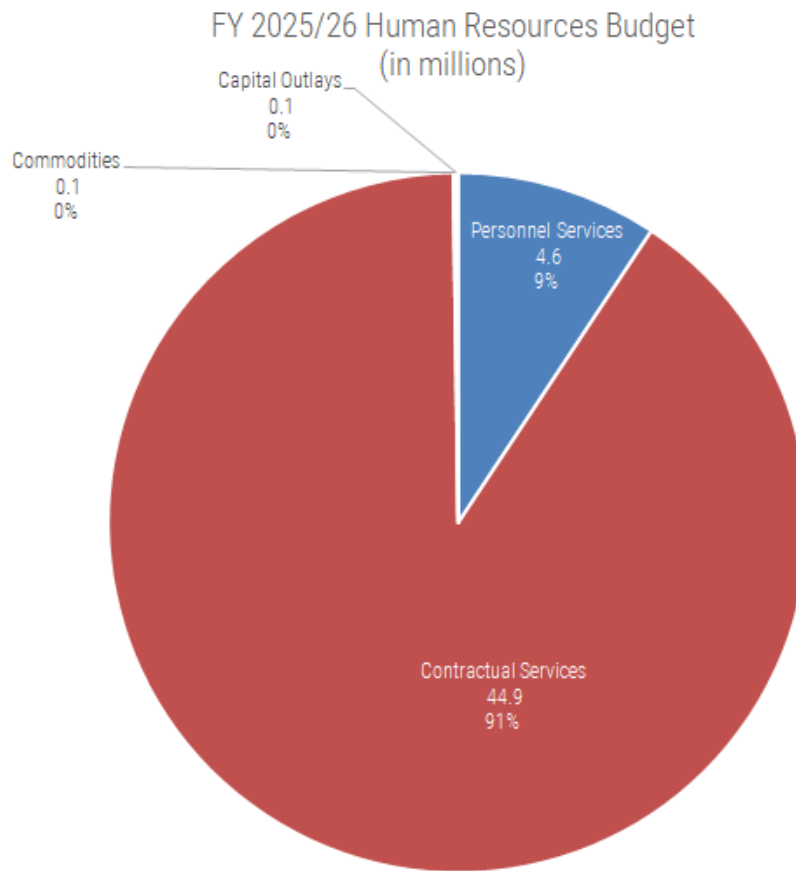
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	25.50	27.50	32.00	4.50
% of city's FTEs			1.14 %	

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

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	3,417,465	3,877,909	4,625,371	747,462
Contractual Services	35,918,459	40,757,397	44,939,557	4,182,160
Commodities	14,861	25,316	51,416	26,100
Capital Outlays	176,413	0	60,000	60,000
<b>SUBTOTAL OPERATING BUDGET</b>	<b>39,527,198</b>	<b>44,660,622</b>	<b>49,676,344</b>	<b>5,015,722</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>39,527,198</b>	<b>44,660,622</b>	<b>49,676,344</b>	<b>5,015,722</b>

**Budget Notes and Significant Changes**

- The increase of 4.50 FTE is due to: 1) a change in city reporting structure carried out during FY 2024/25 (1.50 FTE), and 2) three new positions: Human Resources Assistant Director (1.00 FTE), Human Resources Manager (1.00 FTE), and Human Resources Supervisor (1.00 FTE).
- The increase in Personnel Services is due to: 1) a change in city reporting structure carried out during FY 2024/25; 2) the addition of 3.00 FTE; and 3) a FY 2025/26 pay for performance and market adjustments applied to eligible employees.
- The increase in Contractual Services is primarily due to funding for 1) the implementation of an on-site or near site employee health clinic (Self-Insurance Fund), 2) recruitment service for executive roles, 3) one-time compensation payment program applied to eligible employees; additional funding for 4) online training software subscription, and 5) training sessions for leadership development and employee values. (General Fund)



**Description**

The Information Technology (IT) Department provides a dynamic, proactive technology environment that meets the city's existing and future departmental service needs through reliable secure infrastructure and applications. The department consists of six areas: IT Administration, Technology Infrastructure, Application Development, Data and Business Intelligence (BI), Geographic Information System, and IT Security.

**Services Provided**

- Develop, maintain and support the city's voice and data infrastructure, including all telephones, computer systems, radio systems, network and fiber based storage devices, enterprise email, centralized data center/network room management, enterprise backups and service/application recovery, and the underlying wired and wireless networks.
- Integrate the power of the Internet and social media platforms with digital video, audio, text animation and graphics to transform the way the city communicates.
- Comprehensive technical support for all city desktop, laptop, and tablet computers; smart phones and related peripheral devices; hardware repairs/replacements of all servers; and a help desk service with timely response to calls for service.
- Software engineering and technical support services including the design and engineering of custom software solutions.
- Administer data management program including data governance, quality, integration, and security to support informed decision-making and compliance. Supported activities include collecting, storing, organizing, and protecting data to ensure it is accurate, accessible, and secure.
- Data maintenance services that ensure the city's Geographic Information System (GIS) applications, databases and maps are accurate and up-to-date; and 3D modeling, spatial analysis and cartographic services to other city 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.

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	94.50	94.50	94.50	0.00
% of city's FTEs			3.38 %	

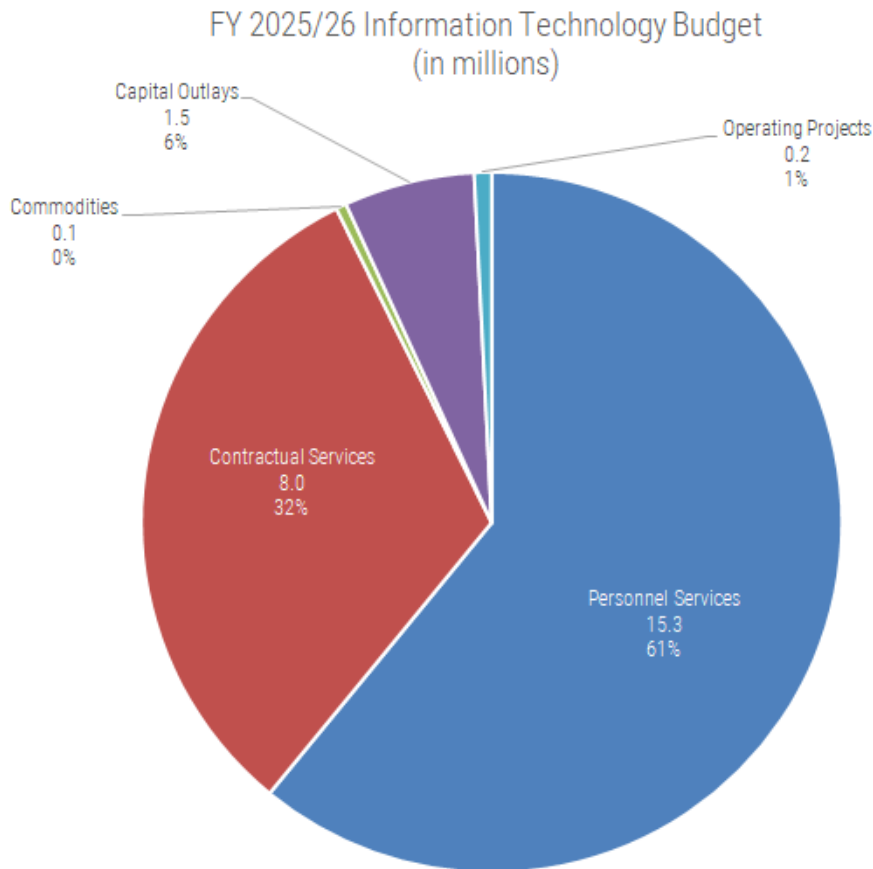
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	19,488,191	20,361,688	22,979,657	2,617,969
PC Replacement Fund	691,427	1,637,100	1,317,661	-319,439
Solid Waste Fund	8,000	8,000	8,000	0
Transportation Fund	18,000	18,800	18,800	0
Water Funds	577,496	709,908	729,452	19,544
<b>TOTAL BUDGET</b>	<b>20,783,113</b>	<b>22,735,496</b>	<b>25,053,570</b>	<b>2,318,074</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	13,105,094	14,916,772	15,261,895	345,123
Contractual Services	6,534,689	5,856,801	7,954,798	2,097,997
Commodities	196,254	117,435	121,982	4,547
Capital Outlays	773,679	1,637,100	1,511,597	-125,503
<b>SUBTOTAL OPERATING BUDGET</b>	<b>20,609,716</b>	<b>22,528,108</b>	<b>24,850,272</b>	<b>2,322,164</b>
Operating Projects	173,397	207,388	203,298	-4,090
<b>TOTAL BUDGET</b>	<b>20,783,113</b>	<b>22,735,496</b>	<b>25,053,570</b>	<b>2,318,074</b>



Budget Notes and Significant Changes

- The increase in Personnel Services is primarily due to a FY 2025/26 pay for performance and market adjustments applied to eligible employees.
- The increase in Contractual Services is primarily due to funding to 1) cover the cost increase in various IT software subscriptions and maintenance; 2) the implementation of artificial intelligence and data infrastructure initiatives; and 3) advanced cloud services (General Fund).
- The decrease in Capital Outlays is due to replacement schedule of computers and related equipment (PC Replacement Fund).



**Description**

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

**Services Provided**

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

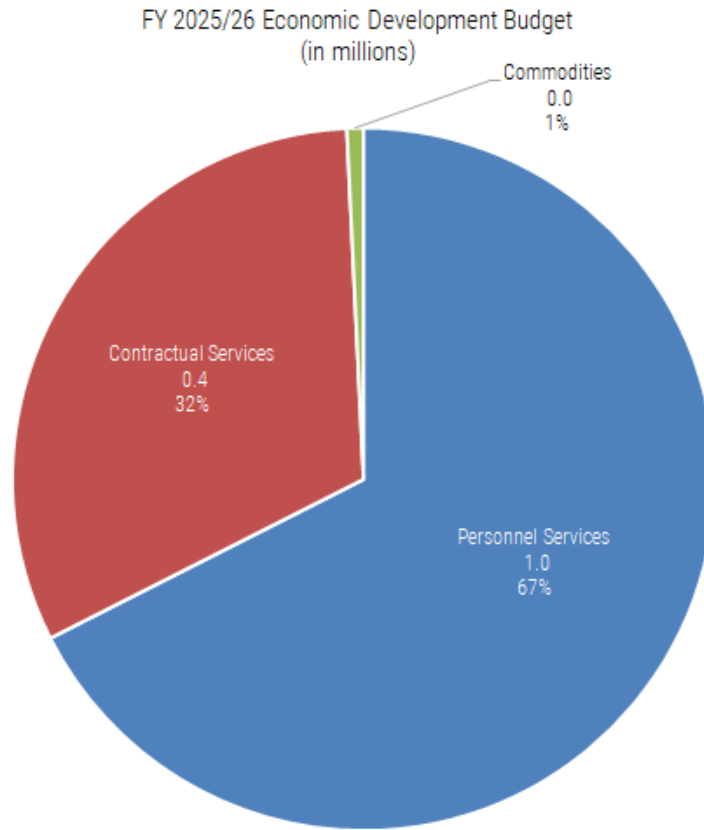
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	6.00	6.00	6.00	0.00
% of city's FTEs			0.21 %	

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

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

**Budget Notes and Significant Changes**

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



**Description**

The Enterprise Operations Department consists of six divisions: 1) Aviation, 2) Tourism and Events, 3) WestWorld, 4) McCormick-Stillman Railroad Park, 5) Scottsdale Stadium, and 6) Enterprise Operations Administration. The department’s mission is to collaborate across divisions to develop new strategic approaches to funding utilization, financial business relations, performance metrics, operating and capital planning, and to identify opportunities for operational synergies, cost efficiencies, and revenue growth.

**Services Provided**

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

ENTERPRISE OPERATIONS

DEPARTMENT SUMMARY

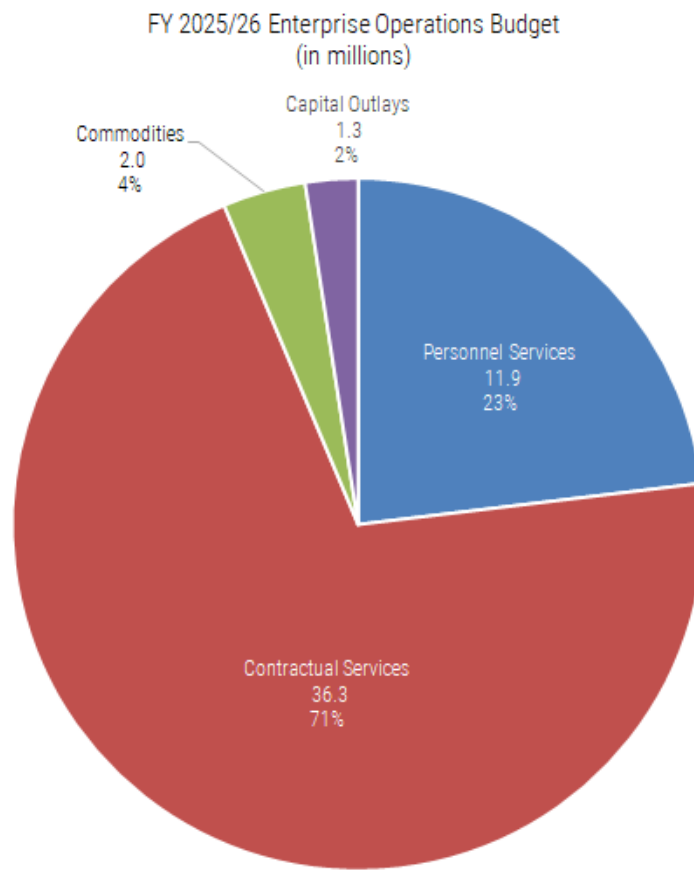
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	102.47	101.70	112.66	10.96
% of city's FTEs			4.03 %	

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
Aviation Fund	3,126,430	3,343,715	3,607,894	264,179
General Fund	15,236,725	15,065,688	16,622,728	1,557,040
Special Programs Fund	3,948,130	4,754,881	4,327,288	-427,593
Stadium Facility Fund	1,006,225	1,654,006	2,660,770	1,006,764
Tourism Development Fund	22,719,377	21,864,126	24,269,426	2,405,300
<b>TOTAL BUDGET</b>	<b>46,036,888</b>	<b>46,682,416</b>	<b>51,488,106</b>	<b>4,805,690</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	9,251,526	10,110,905	11,894,209	1,783,304
Contractual Services	34,083,066	33,353,617	36,334,031	2,980,414
Commodities	2,257,724	1,765,701	1,992,136	226,435
Capital Outlays	444,573	1,452,193	1,267,730	-184,463
<b><i>SUBTOTAL OPERATING BUDGET</i></b>	<b>46,036,888</b>	<b>46,682,416</b>	<b>51,488,106</b>	<b>4,805,690</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>46,036,888</b>	<b>46,682,416</b>	<b>51,488,106</b>	<b>4,805,690</b>

**Budget Notes and Significant Changes**

- See the Budget Notes and Significant Changes in the Division Summaries for 1) Aviation; 2) Enterprise Operations Administration; 3) McCormick-Stillman Railroad Park; 4) Scottsdale Stadium; 5) WestWorld; and 6) Tourism and Events for an explanation related to the Enterprise Operations changes in FY 2025/26 compared to FY 2024/25.



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

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

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

**Budget Notes and Significant Changes**

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

TOURISM AND EVENTS

DIVISION SUMMARY

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

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	6,457,317	6,003,459	6,314,608	311,149
Special Programs Fund	51,000	51,000	51,000	0
Tourism Development Fund	22,719,377	21,864,126	24,269,426	2,405,300
<b>TOTAL BUDGET</b>	<b>29,227,695</b>	<b>27,918,585</b>	<b>30,635,034</b>	<b>2,716,449</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	990,185	1,094,987	1,203,453	108,466
Contractual Services	28,060,763	26,475,261	29,359,183	2,883,922
Commodities	176,482	9,337	9,128	-209
Capital Outlays	264	339,000	63,270	-275,730
<b>SUBTOTAL OPERATING BUDGET</b>	<b>29,227,695</b>	<b>27,918,585</b>	<b>30,635,034</b>	<b>2,716,449</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>29,227,695</b>	<b>27,918,585</b>	<b>30,635,034</b>	<b>2,716,449</b>

**Budget Notes and Significant Changes**

- The net increase of 1.00 FTE is due to the transfer of a Code Enforcement Officer (1.00 FTE) position from the Planning and Development Services Department, and reclassification to an Old Town Specialist (1.00 FTE) position to assist with outreach, programming, and promotion of Old Town.
- The increase in Personnel Services is due to the increase of 1.00 FTE and to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund, Tourism Development Fund).
- The increase in Contractual Services is due to: 1) additional funding for destination marketing, event development/retention and administration and research resulting from higher estimated Bed Tax collections (Tourism Development Fund); 2) funding for contractual services to support the renovations of the Scottsdale Museum of the West 10-year old structure as approved by Council on December 03, 2024 (Tourism Development Fund); and 3) a forecasted increase in the cost of the financial participation agreement contract with Scottsdale Arts (General Fund).
- The decrease in Capital Outlays is due to the removal of one-time funding in FY 2024/25 to purchase Americans with Disabilities Act compliant movable bleachers at WestWorld that is not needed in FY 2025/26 (Tourism Development Funds).



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

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

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

#### Budget Notes and Significant Changes

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

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

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

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

**Budget Notes and Significant Changes**

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

SCOTTSDALE STADIUM

DIVISION SUMMARY

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

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

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

**Budget Notes and Significant Changes**

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

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	0.00	0.00	3.00	3.00
% of city's FTEs			0.11 %	

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	0	0	574,258	574,258
<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>574,258</b>	<b>574,258</b>

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	0	0	534,066	534,066
Contractual Services	0	0	37,688	37,688
Commodities	0	0	2,504	2,504
Capital Outlays	0	0	0	0
<b><i>SUBTOTAL OPERATING BUDGET</i></b>	<b>0</b>	<b>0</b>	<b>574,258</b>	<b>574,258</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>0</b>	<b>0</b>	<b>574,258</b>	<b>574,258</b>

**Budget Notes and Significant Changes**

- A change in city reporting structure carried out during FY 2024/25 resulted in the creation of this new division under the new Enterprise Operations Department. The division includes 3.00 FTE.
- The increase in Personnel Services is primarily due to a change in city reporting structure carried out during FY 2024/25 (3.00 FTE).

PLANNING AND DEVELOPMENT SERVICES

DEPARTMENT SUMMARY

**Description**

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

**Services Provided**

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

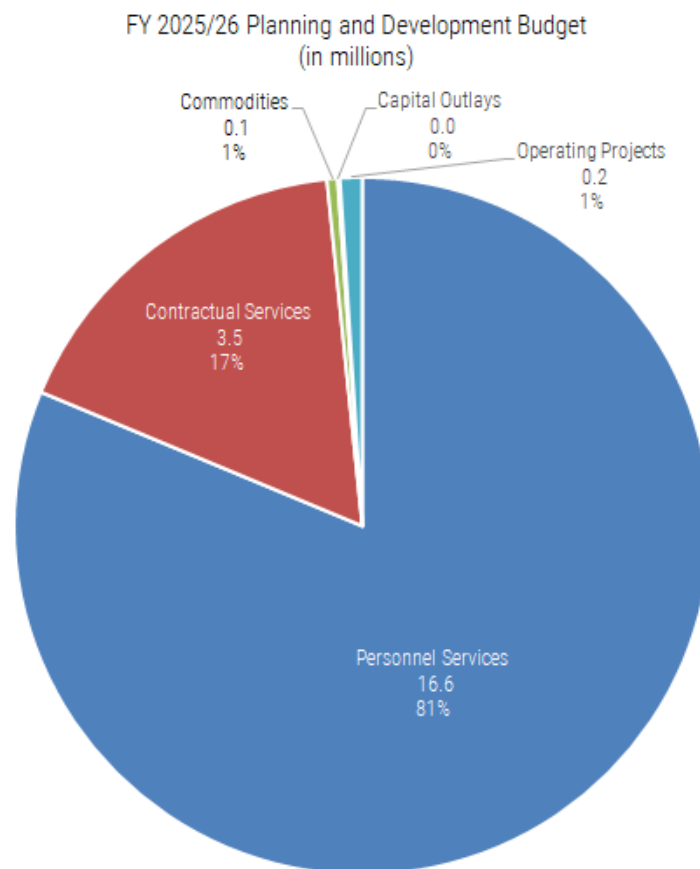
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	124.75	124.75	123.75	-1.00
% of city's FTEs			4.42 %	

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

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

**Budget Notes and Significant Changes**

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



**Description**

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

The Public Library System has four branches (Civic Center, Mustang, Arabian and Appaloosa) that provide lifelong learning and entertainment opportunities through physical and e-materials, cultural and educational programming for all ages. Human Services operates the Granite Reef and Via Linda senior centers, Paiute Neighborhood Center, Vista del Camino, Youth and Family Services and the Housing and Community Assistance office which manages federal, state, local and private resources.

**Services Provided**

- Library Systems serves millions of patrons annually through circulation of physical and electronic materials, and provides adults, teen, youth and early literacy programming.
- Housing and Community Assistance office manages federal, state, local and private resources to provide safe and sanitary housing for eligible individuals and families.
- Human Services is the social service hub in the city and includes programming and resources for senior citizens at the two senior centers. Vista del Camino offers the Community Action Program (CAP) which provides rent/utility assistance along with case management to community members in financial need, a career center and is home to the homelessness program team. Granite Reef and Via Linda Senior Centers offer resources, programming and community connection opportunities for Scottsdale’s aging demographic and their caretakers. Paiute Neighborhood Center offers satellite emergency food access, case management to vulnerable populations and includes grant funded Family Resource Center to serve ages 0-5 and their families.

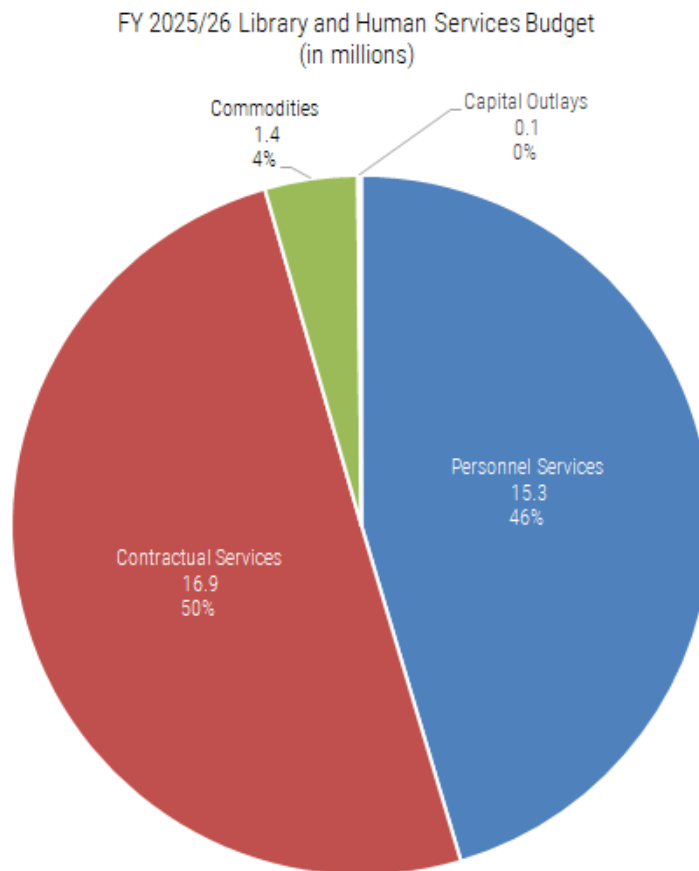
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	180.19	183.49	167.41	-16.08
% of city's FTEs			5.99 %	

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

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

**Budget Notes and Significant Changes**

- The net decrease of 16.08 FTE is primarily due to: 1) a change in city reporting structure carried out during FY 2024/25 (-15.85 FTE, General Fund); and 2) the reclassification of a Human Services Case Worker (-0.73 FTE, General Fund) and a FRC Human Services Specialist (-0.50 FTE, Grant Funds) to two part-time Recreation Leader II positions (1.00 FTE, General Fund).
- The decrease in Personnel Services is primarily due to a change in city reporting structure carried out during FY 2024/25 (-16.08 FTE, General Fund).
- The increase in Contractual Services is primarily due to the Federal Government's Housing Choice Voucher Program increasing payment standards for all bedroom sizes and an increase in program utilization (Grant Funds). The increase would be larger, but was offset by a reduction to the state funding available for the Opioid Settlement (Special Programs Fund).
- The increase in Commodities is primarily due to budgeting for anticipated grants within the department instead of within a contingency (Grant Funds).





**Description**

The Parks and Recreation and Preserve Department manages a wide range of parks, open space, trails, and facilities, while delivering a wide variety of programming that supports a healthy, inclusive, and active community. Comprised of the Parks and Recreation and McDowell Sonoran Preserve (“Preserve”) Divisions, the department manages and/or maintains 1,115 acres of developed recreational areas, 784 acres of medians and rights-of-way, and over 30,000 acres and 175 miles of trails in the Preserve.

**Services Provided**

- Operates and maintains 28 neighborhood parks that provide primary recreation services that are easily accessible, and which serve residents within a 15-minute walk.
- Operates and maintains 12 community parks that include community centers that provide intergenerational activities, lighted recreational amenities, sports fields serving large regional areas of the city, and dog parks.
- Operates and/or maintains six specialty parks or facilities that include three sports complexes, McCormick-Stillman Railroad Park, Scottsdale Civic Center, and Pinnacle Peak Park. These venues draw local, national, and international recognition and visitors annually, and effect a large economic impact to Scottsdale.
- Manages the Preserve in accordance with the community’s vision for acquiring, operating, and maintaining the Preserve and its extensive network of public trails and access points.
- Manages all operational aspects of a variety of facilities, programs and services including, six community centers, four aquatic centers, three sports complexes, two tennis centers, 46 parks, 11 Preserve trailheads, several hundred leisure education programs, six after school programs, citywide special events, youth and adult sports, lakes, splash pads, irrigation systems, fountains, and citywide landscape contracts.
- Manages the city’s intergovernmental agreement with Scottsdale Unified School District, coordinating the sharing of programs and facilities.
- Provides Adaptive Services activities and support for persons of all ages with disabilities.
- Protects native plants and animal habitats through appropriate land management practices.
- Provides public access for non-motorized recreational uses via an interconnected network of well-maintained multiple-use trails and trailhead access points.
- Supports safe use of the Preserve trail system by developing and providing information to the public regarding the trail system and Preserve use regulations.

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

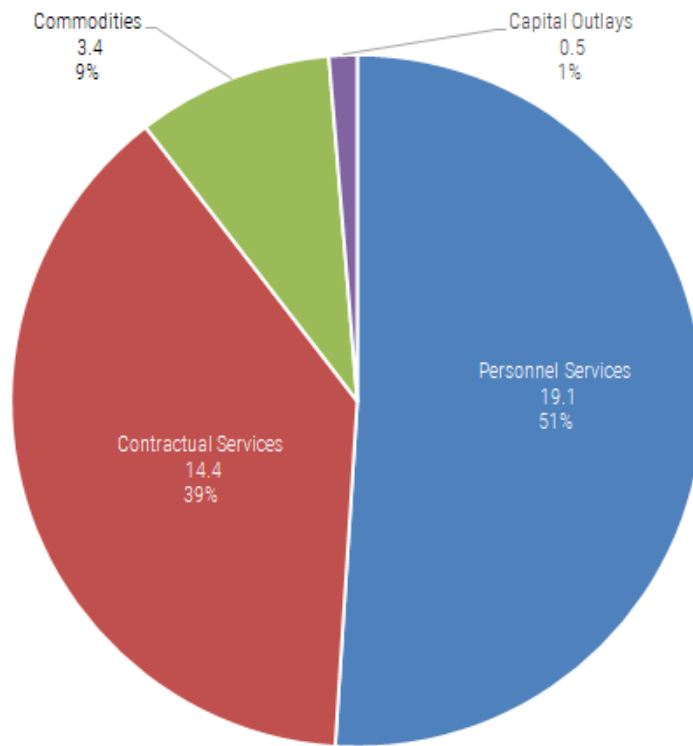
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	22,623,111	24,301,616	25,563,598	1,261,982
Grant Funds	236,388	131,585	3,156	-128,429
Park and Preserve Tax Funds	0	0	8,112,363	8,112,363
Special Programs Fund	585,888	668,128	990,287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

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

**Budget Notes and Significant Changes**

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

FY 2025/26 Parks and Recreation and Preserve Budget  
(in millions)



**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 messages to residents of Scottsdale.
- Conducts new construction plan reviews and inspections, fire safety occupancy inspections, and cause of fire investigations.
- Manages and operates the ambulance service program.

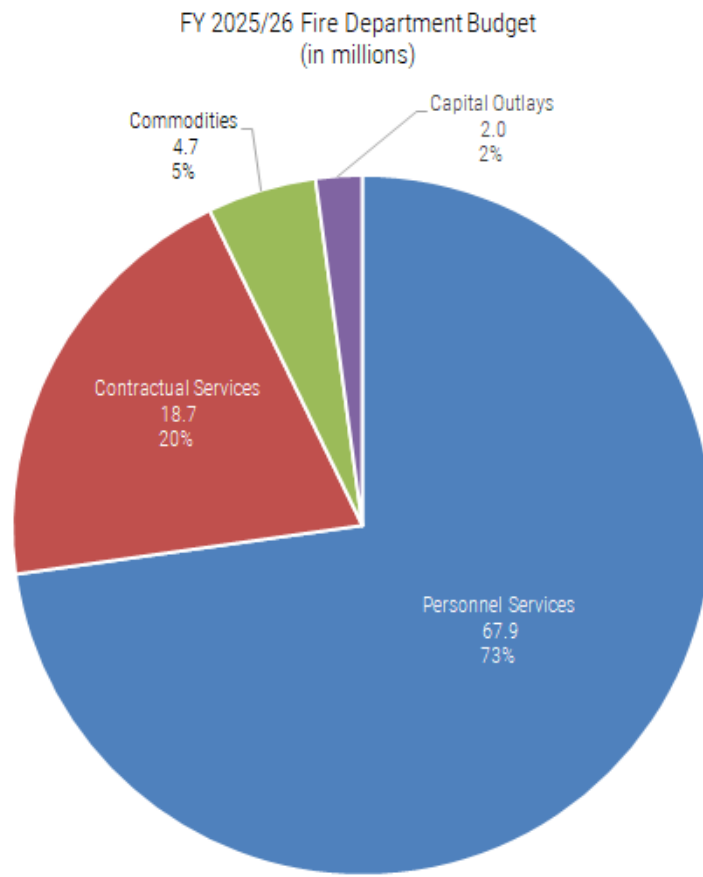
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	27.00	37.00	42.00	5.00
Full-time Sworn Equivalents (FTE)	292.00	338.00	377.00	39.00
<b>TOTAL FTE</b>	<b>319.00</b>	<b>375.00</b>	<b>419.00</b>	<b>44.00</b>
% of city's FTEs	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

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

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

**Budget Notes and Significant Changes**

- The net increase of 44.00 FTE is due to: 1) staffing for Phase II of the ambulance service which includes the addition of 21 Firefighters (21.00 FTE Sworn), two Ambulance Billing Specialists (2.00 FTE), one Fire Captain (1.00 FTE Sworn), one EMS Training and Certification position (1.00 FTE)(Ambulance Fund); 2) restaffing a fire truck for Fire Station 608 which will include eight Firefighters (8.00 FTE Sworn), four Fire Captains (4.00 FTE Sworn), and three Fire Engineers (3.00 FTE Sworn)(General Fund); 3) Park and Preserve Tax positions for Fire Mitigation and Rescue which includes three Fire Captains (3.00 FTE Sworn) and one Wildland Urban Interface Risk position (1.00 FTE)(Park and Preserve Tax Funds); and 4) a Fire Marshal Deputy (-1.00 FTE Sworn) reclassified to Fire Inspector Supervisor (1.00 FTE)(General Fund).
- The increase in Personnel Services is primarily due to: 1) the addition of 44.00 FTE; 2) a FY 2025/26 pay for performance and market adjustment for eligible employees (Ambulance Fund, General Fund); and 3) increases in retirement contribution rates for the Public Safety Personnel Retirement System (Ambulance Fund, General Fund).
- The increase in Contractual Services is primarily due to: 1) costs associated with Phase II of the ambulance service (Ambulance Fund); 2) the Fire Department warehouse lease agreement (General Fund); 3) training related to attrition of paramedics and specialty teams (General Fund); 4) fuel abatement for Prop 490 Fire Mitigation (Park and Preserve Tax Funds); and 5) medical exams and training to restaff a fire truck for Fire Station 608 (General Fund).
- The increase in Commodities is primarily due to: 1) costs to outfit Phase II of the ambulance service such as medical supplies and uniforms (Ambulance Fund); 2) Fleet upfit costs for new vehicles (General Fund); and 3) replacement of 250 ballistic vest panels (General Fund).
- The increase in Capital Outlays is primarily due to: 1) funding for replacement of 156 self-contained breathing apparatuses moved from the Capital Improvement Plan to the Operating Budget (General Fund); and 2) equipment for Phase II of the ambulance service (Ambulance Fund).



**Description**

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

**Services Provided**

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

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

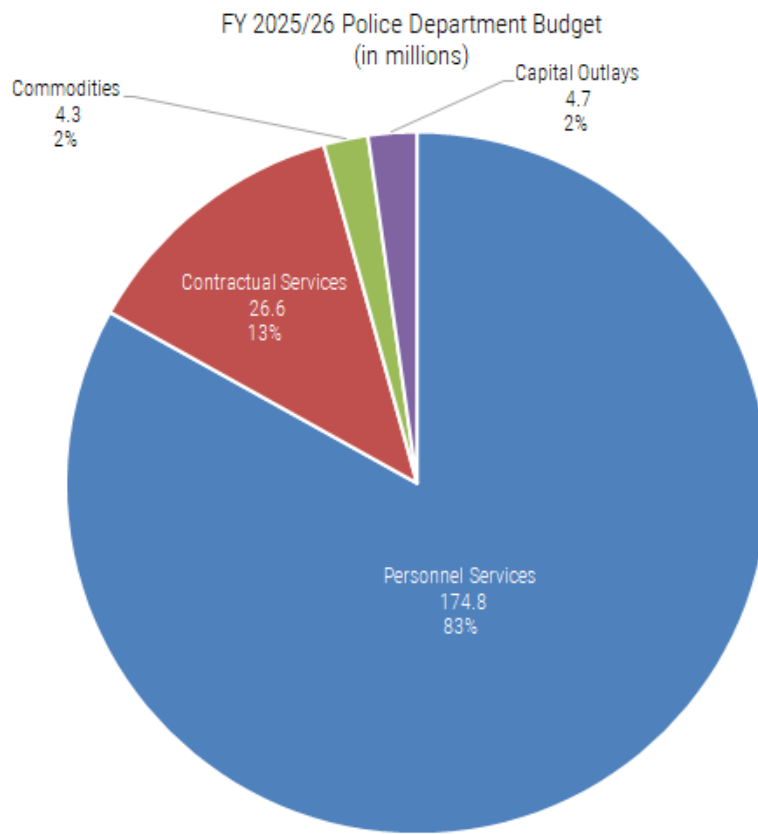
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	137,211,483	136,918,706	202,386,619	65,467,913
Grant Funds	1,417,685	938,950	2,395,733	1,456,783
Park and Preserve Tax Funds	0	0	1,255,012	1,255,012
Special Programs Fund	4,077,104	5,063,949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

EXPENDITURES BY TYPE	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
Personnel Services	115,594,084	115,351,896	174,816,352	59,464,456
Contractual Services	21,889,970	23,508,059	26,577,526	3,069,467
Commodities	4,395,281	3,622,402	4,290,447	668,045
Capital Outlays	826,938	439,248	4,712,073	4,272,825
<b>SUBTOTAL OPERATING BUDGET</b>	<b>142,706,272</b>	<b>142,921,605</b>	<b>210,396,398</b>	<b>67,474,793</b>
Operating Projects	0	0	0	0
<b>TOTAL BUDGET</b>	<b>142,706,272</b>	<b>142,921,605</b>	<b>210,396,398</b>	<b>67,474,793</b>

**Budget Notes and Significant Changes**

- The net increase of 22.00 FTE is due to the addition of: 1) four Police Officers (Sworn) (4.00 FTE), of which three will act as school resource officers to address the backlog of Scottsdale schools requesting police presence and one officer will be assigned as a digital forensics detective; 2) three Police Officer – Park Rangers (Sworn) (3.00 FTE) to meet the needs for coverage of the preserve, trails, and parks; 3) a Police Sergeant (Sworn) (1.00 FTE) to oversee the expanded Park Ranger force; 4) a Police Lieutenant (Sworn) (1.00 FTE) to allow the department to meet its ratio of sergeants to officers; 5) four Police Communications Dispatch (4.00 FTE) to meet the demands of increase calls and responsibilities of dispatchers; 6) four Police Real Time Crime Center (RTCC) Technicians (4.00 FTE) to meet the demand for increased usage and complexity required for the RTCC; 7) a Police RTCC Supervisor (1.00 FTE) to oversee the increased number of technicians in the RTCC; 8) a Police Civilian Investigator (1.00 FTE) to support the Criminal Intelligence Unit; 9) a Police Records Specialist (1.00 FTE) to provide technical support to field personnel and coverage for time sensitive critical tasks on a 24 hour basis; 10) a Police Records Supervisor (1.00 FTE) to ensure coverage and supervision for all specialists over the 24/7 schedule and provide span of control for the increased staff; and 11) a Police Property/Evidence Tech (1.00 FTE) to assist in the intake, management, and tracking of evidence in the warehouse.
- The increase in Personnel Services is due to: 1) the addition of 22.00 FTE; 2) classification and compensation updates for eligible employees; 3) a FY 2025/26 pay for performance and market adjustment applied to eligible employees (General Fund, Grant Funds, Park and Preserve Tax Funds, Special Program Fund); and 4) a \$50 million payment to the Public Safety Personnel Retirement System (PSPRS) to paydown the unfunded liability.
- The increase in Contractual Services is due to: 1) the addition of two Drone as First Responder operations (General Fund); 2) new software programs including but not limited to: Axon Computer Aided Dispatch Integration, RapidSOS Unite Integration, Rapid Deploy Lightning Application, Advanced License Plate Reader software, and various other software licenses (General Fund) ; 3) increased internal service costs for fleet maintenance, fuel, and rental rates (General Fund, Grant Funds, Special Program Fund)); 4) providing municipal security at locations such as One Civic Center, City Hall, and Libraries (General Fund); and 5) an increase of five additional leased vehicles to support police operation as necessary (General Fund).
- The increase in Commodities is due to: 1) the maintenance and expansion of Automated License Plate Readers throughout the city (General Fund); 2) upgrades to Bluetooth Mobile Printers and supplies to be used for e-citation programs throughout patrol and motor units (General Fund); and 3) increased funding for drones and accessories that may become broken or damaged while in use (General Fund).
- The increase in Capital Outlays is due to: 1) the movement of capital replacement programs from the capital to the operating budget, these projects include: JI06 - Security Cameras and Access Control Systems, YL03 - Crime Laboratory Equipment Replacement, YL06 - Portable Police Portable and Vehicle Radio Replacement, and Temp 3265 - Police Mobile Data Computer Docking Stations (General Fund); 2) the addition of 15 patrol vehicles and relevant upfitting costs (General Fund, Park and Preserve Funds); and 3) miscellaneous workstation, computer, and technology costs for new positions (General Fund, Grant Funds).





**Description**

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

**Services Provided**

- Facilities Management 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.
- Strategic Space Planning 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.
- Contract Administration is responsible for managing 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.

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

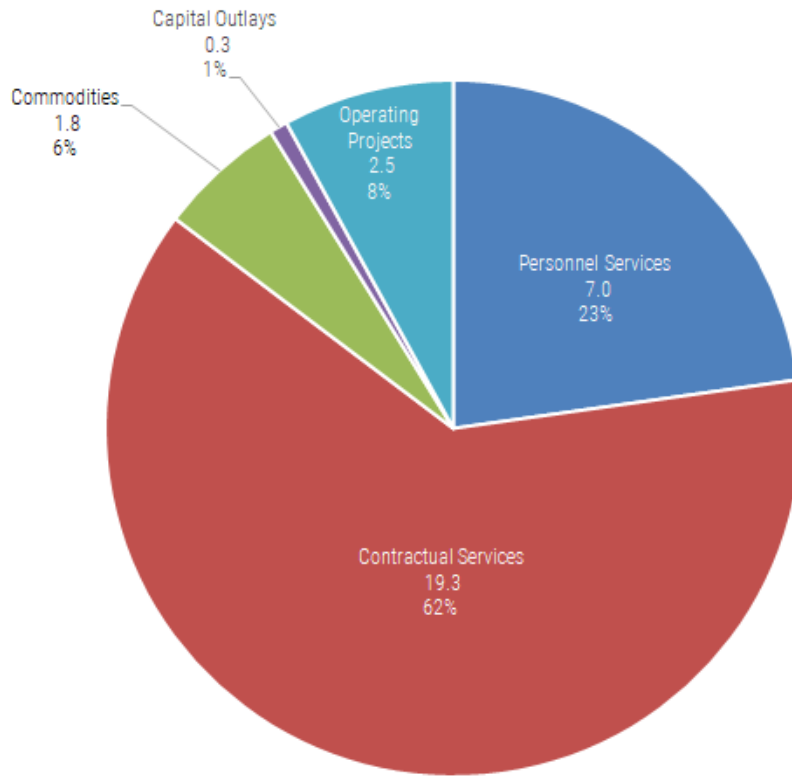
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
General Fund	25,384,322	28,978,091	29,395,932	417,841
Transportation Fund	1,868,250	1,291,966	1,395,410	103,444
<b>TOTAL BUDGET</b>	<b>27,252,572</b>	<b>30,270,057</b>	<b>30,791,342</b>	<b>521,285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

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

**Budget Notes and Significant Changes**

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

FY 2025/26 Facilities Management Budget  
(in millions)



**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**

- Administration 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.
- Operations supports city divisions by maintaining and repairing 1,299 vehicles and pieces of field equipment consisting of 123 makes and 290 models. Additionally, 52 leased police undercover vehicles receive minor maintenance by fleet operations.
- Parts Supply purchases supplies, parts, and accessories required to maintain and repair vehicles, and equipment and develops and maintains related contracts.
- Fuel 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.
- Vehicle Acquisitions 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.

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

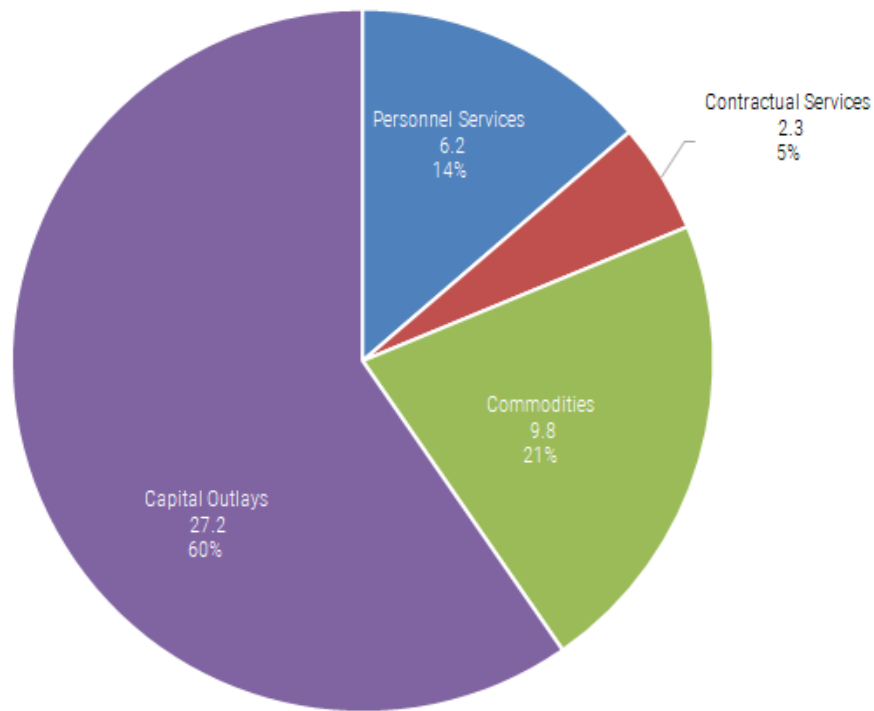
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY FUND</b>				
Fleet Funds	22,262,419	32,770,222	45,544,224	12,774,002
<b>TOTAL BUDGET</b>	<b>22,262,419</b>	<b>32,770,222</b>	<b>45,544,224</b>	<b>12,774,002</b>

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

**Budget Notes and Significant Changes**

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

FY 2025/26 Fleet Management Budget  
(in millions)



**SOLID WASTE MANAGEMENT**

**DEPARTMENT SUMMARY**

**Description**

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

**Services Provided**

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

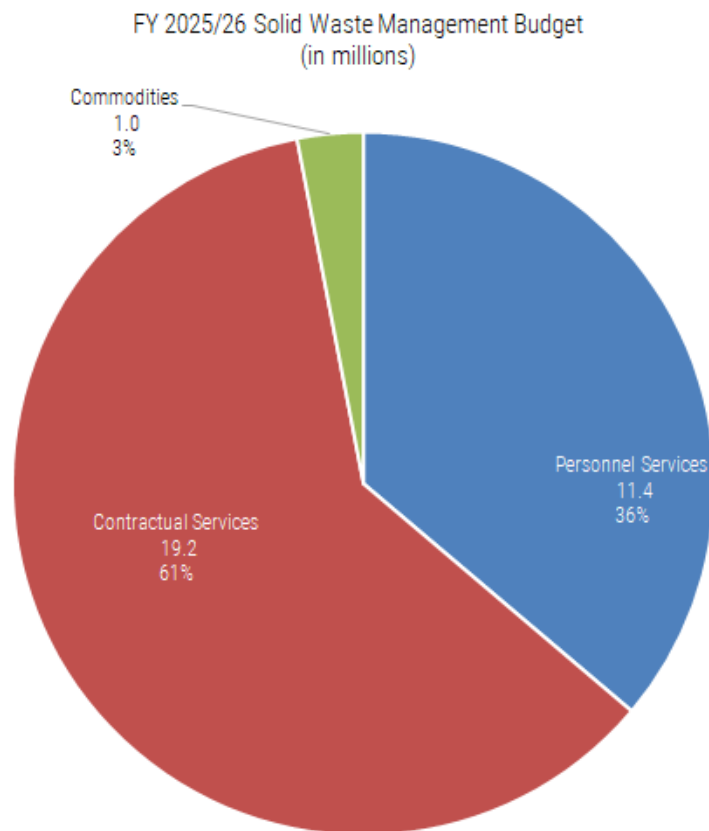
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	106.40	106.40	106.40	0.00
% of city's FTEs			3.80 %	

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

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

**Budget Notes and Significant Changes**

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





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

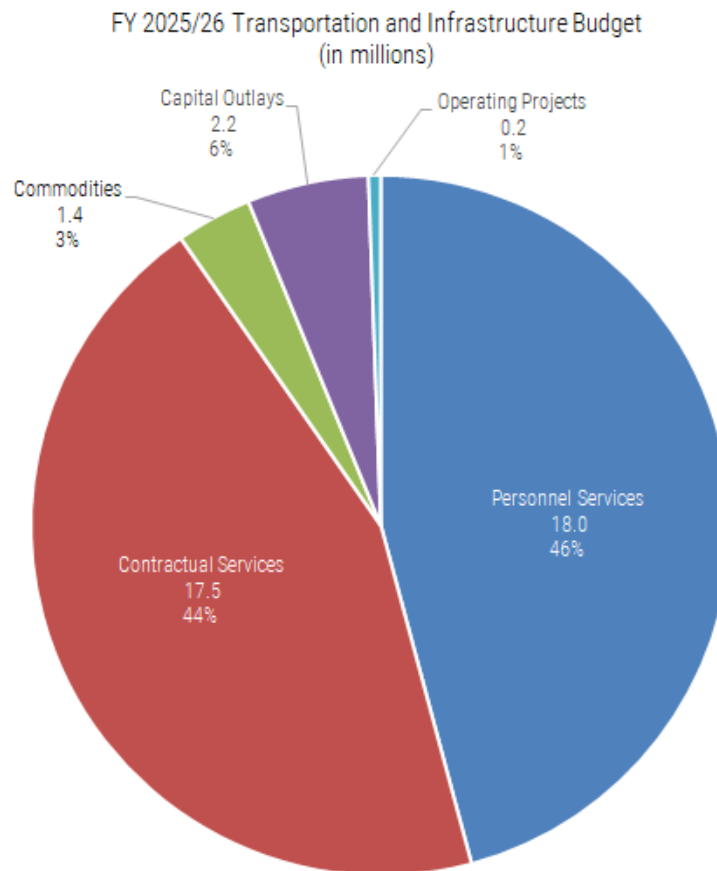
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	137.73	137.73	143.98	6.25
% of city's FTEs			5.15 %	

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

	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>EXPENDITURES BY TYPE</b>				
Personnel Services	9,470,864	11,266,746	18,136,138	6,869,392
Contractual Services	13,115,669	15,693,873	17,367,912	1,674,039
Commodities	1,186,560	1,466,520	1,378,099	-88,421
Capital Outlays	2,437,213	1,706,350	2,209,417	503,067
<b>SUBTOTAL OPERATING BUDGET</b>	<b>26,210,305</b>	<b>30,133,489</b>	<b>39,091,566</b>	<b>8,958,077</b>
Operating Projects	44,417	230,778	222,051	-8,727
<b>TOTAL BUDGET</b>	<b>26,254,722</b>	<b>30,364,267</b>	<b>39,313,617</b>	<b>8,949,350</b>

**Budget Notes and Significant Changes**

- The net increase of 6.25 FTE is due to: 1) a change in city reporting structure carried out during FY 2024/25 (-1.00 FTE); 2) adding an Intelligent Transportation Systems (ITS) Signals Tech I (1.00 FTE) as the ratio of signals per analyst has exceeded the Federal Highway Administration’s guideline of 30-40 signals per analyst; and 3) adding an ITS Signals Tech II (1.00 FTE) as the ratio of signals per analyst has exceeded the Federal Highway Administration’s guideline of 30-40 signals per analyst; 4) adding a Department Systems Analyst (1.00 FTE) to implement, administrate, and optimize project management software for the department; 5) adding two Senior Project Managers (2.00 FTE) who are responsible for management of contracts for the design and construction of related capital projects from inception through completion; 6) adding a Management Analyst (1.00 FTE) to work on the financial aspects of capital project management; 7) adding a Public Works Project Coordinator (1.00 FTE) who is responsible for management of contracts for the design and construction of water related capital; and 8) adding a Project Management Assistant (0.25 FTE).
- The increase in Personnel Services is due to: 1) the addition of 6.25 FTE; 2) a FY 2025/26 pay for performance and market adjustment applied to eligible employees; and 3) the movement of capital project management personnel costs from the capital to the operating budget (General Fund, Transportation Fund, Water Funds).
- The increase in Contractual Services is due to: 1) the implementation of the Americans with Disabilities Act (ADA) Phase Two which includes pavement resurfacing, concrete sidewalk replacement, and curb-ramp upgrades (Transportation Fund); 2) increased internal service costs for fleet maintenance, fuel, and rental rates (General Fund and Transportation Fund); and 3) the budgeted acquisition of a new project management software intended to improve efficiency and enhance data accuracy across projects (General Fund).
- The decrease in Commodities is due to reduced costs for the maintenance and upgrade of Pan-Tilt-Zoom (PTZ) cameras, network switches, radios, and audible pad push buttons (Transportation Fund). The decrease would be greater but is partially offset by the purchase of Personal Protective Equipment (PPE) for new staff (General Fund, Transportation Fund).
- The increase in Capital Outlays is due to the one-time purchases of two pickup trucks for existing staff, a pickup truck for the new ITS Signals Tech II, and a bucket truck for the new ITS Signals Tech I (Transportation Fund).



**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 83,000 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 95,000 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 83,000 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.

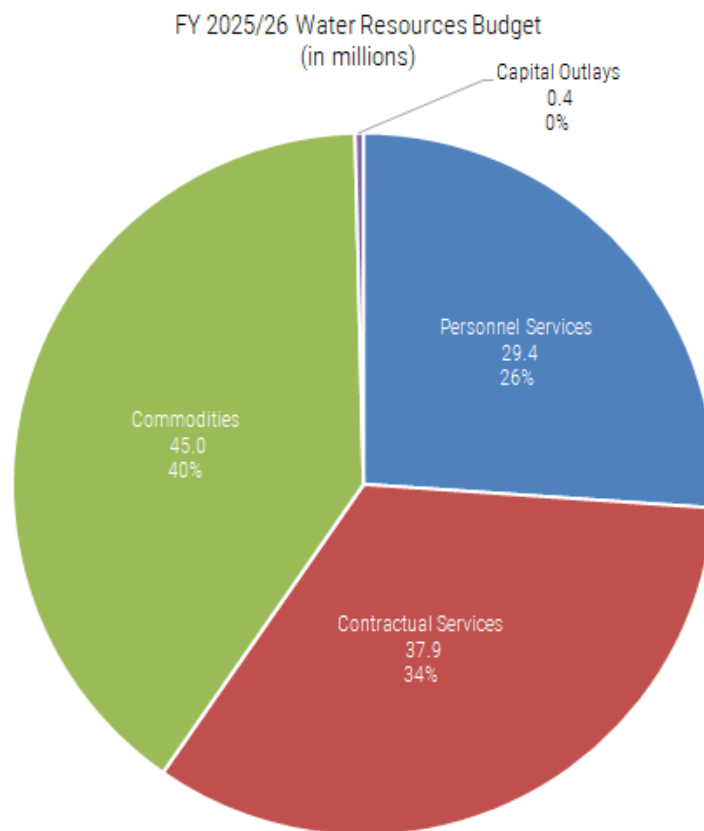
	ACTUAL 2023/24	ADOPTED 2024/25	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
<b>STAFF SUMMARY</b>				
Full-time Equivalents (FTE)	223.38	224.39	224.39	0.00
% of city's FTEs			8.02 %	

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

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

**Budget Notes and Significant Changes**

- The increase in Personnel Services is due to a FY 2025/26 pay for performance and market adjustment applied to eligible employees (Water Funds, Sewer Funds).
- The increase in Contractual Services is due to an expected 10 percent increase in the cost of electrical expenses (Water Funds, Sewer Funds). The increase would be larger, but is partially offset by: 1) reduced contractual needs for maintenance of machinery and equipment associated with southern area wells (Water Funds); and 2) reduced software needs for water engineering and administration (Water Funds, Sewer Funds).
- The increase in Commodities is due to: 1) an increase of water costs from Central Arizona Project (CAP) used at the CAP Plant (Water Funds); and 2) an 11 percent increase in chemical expenses to be used for the treatment of water and wastewater (Water Funds, Sewer Funds).
- The increase in Capital Outlays is due to the ongoing acquisition and/or replacement of monitors, switches, stacking modules, and other technology necessary to manage, maintain, or monitor the Supervisory Control and Data Acquisition (SCADA) networks and control systems (Sewer Funds).



**Summary of FTE Changes  
FTE Changes from Prior Fiscal Year by Department**

**FY 2024/25 Adopted FTEs** **2,700.45**

Department / Position Title	FY 2024/25 FTE Adjustment/ Reclassif.	New FTE Requests	Net Change from Adopted FY 2024/25
<b>CITY ATTORNEY'S OFFICE</b>			
DEPT SAFETY & TRAINING COORD	2.00	-	2.00
ASSISTANT CITY ATTORNEY I	-	0.63	0.63
<b>Subtotal</b>	<b>2.00</b>	<b>0.63</b>	<b>2.63</b>
<b>CITY COURT</b>			
SOFTWARE ENGINEER SENIOR	-	1.00	1.00
<b>Subtotal</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>CITY TREASURER'S OFFICE</b>			
BID & CONTRACT ANALYST	-	1.00	1.00
DEPUTY BUDGET DIRECTOR	-	1.00	1.00
INTERN	-	0.50	0.50
<b>Subtotal</b>	<b>-</b>	<b>2.50</b>	<b>2.50</b>
<b>COMMUNICATIONS</b>			
COMMUNICATIONS SPECIALIST	1.63	-	1.63
COMMUNICATIONS SUPERVISOR	1.00	-	1.00
DIGITAL MEDIA DESIGNER	3.00	-	3.00
VIDEO PRODUCTION ASSISTANT	1.00	-	1.00
<b>Subtotal</b>	<b>6.63</b>	<b>-</b>	<b>6.63</b>
<b>HUMAN RESOURCES</b>			
HUMAN RESOURCES INTERN	0.50	-	0.50
HUMAN RESOURCES ANALYST SR.	1.00	-	1.00
HUMAN RESOURCES ASST DIRECTOR	-	1.00	1.00
HUMAN RESOURCES MANAGER	-	1.00	1.00
HUMAN RESOURCES SUPERVISOR	-	1.00	1.00
<b>Subtotal</b>	<b>1.50</b>	<b>3.00</b>	<b>4.50</b>
<b>POLICE DEPARTMENT</b>			
POLICE CIVILIAN INVESTIGATOR	-	1.00	1.00
POLICE COMMUNICATIONS DISPATCH	-	4.00	4.00
POLICE LIEUTENANT - (SWORN)	-	1.00	1.00
POLICE OFFICER - (SWORN)	-	4.00	4.00
POLICE OFFICER - PARK RANGER - (SWORN)	-	3.00	3.00
POLICE PROPERTY/EVIDENCE TECH	-	1.00	1.00
POLICE RECORDS SPECIALIST	-	1.00	1.00
POLICE RECORDS SUPERVISOR	-	1.00	1.00
POLICE RTCC SUPERVISOR	-	1.00	1.00
POLICE RTCC TECHNICIAN	-	4.00	4.00
POLICE SERGEANT - (SWORN)	-	1.00	1.00
<b>Subtotal</b>	<b>-</b>	<b>22.00</b>	<b>22.00</b>
<b>FIRE DEPARTMENT</b>			
AMBULANCE BILLING SPECIALIST	-	2.00	2.00
EMS TRAINING AND CERTIFICATION	-	1.00	1.00
FIRE CAPTAIN (56) - (SWORN)	-	8.00	8.00
FIRE ENGINEER (56) - (SWORN)	-	3.00	3.00
FIREFIGHTER (56) - (SWORN)	-	29.00	29.00
WILDLAND URBAN INTERFACE RISK	-	1.00	1.00
<b>Subtotal</b>	<b>-</b>	<b>44.00</b>	<b>44.00</b>
<b>PLANNING AND DEVELOPMENT SERVICES</b>			
CODE ENFORCEMENT ASSISTANT	(1.00)	-	(1.00)
<b>Subtotal</b>	<b>(1.00)</b>	<b>-</b>	<b>(1.00)</b>
<b>ENTERPRISE OPERATIONS</b>			
OLD TOWN SPECIALIST	1.00	-	1.00
BUSINESS OPERATIONS MANAGER	1.00	-	1.00
SENIOR DIRECTOR ENTERPRISE OPERATIONS	1.00	-	1.00
ADMINISTRATIVE ASSISTANT	1.00	-	1.00
RECREATION LEADER I	(0.04)	-	(0.04)
RECREATION LEADER II	-	6.00	6.00
RECREATION LEADER SENIOR	-	1.00	1.00
<b>Subtotal</b>	<b>3.96</b>	<b>7.00</b>	<b>10.96</b>

Department / Position Title	FY 2024/25 FTE Adjustment/ Reclassif.	New FTE Requests	Net Change from Adopted FY 2024/25
<b>LIBRARY &amp; HUMAN SERVICES</b>			
DEPT SAFETY & TRAINING COORD	(1.00)	-	(1.00)
INTERN	(0.01)	-	(0.01)
COMMUNICATIONS SPECIALIST	(1.63)	-	(1.63)
COMMUNICATIONS SUPERVISOR	(1.00)	-	(1.00)
DIGITAL MEDIA DESIGNER	(3.00)	-	(3.00)
VIDEO PRODUCTION ASSISTANT	(1.00)	-	(1.00)
EXECUTIVE DIRECTOR	(1.00)	-	(1.00)
EXECUTIVE ASSISTANT SR.	(1.00)	-	(1.00)
MANAGEMENT ANALYST	(1.00)	-	(1.00)
BUSINESS OPERATIONS MANAGER	(1.00)	-	(1.00)
SENIOR DIRECTOR ENTERPRISE OPERATIONS	(1.00)	-	(1.00)
HUMAN SERVICES DEPT DIRECTOR	(1.00)	-	(1.00)
SENIOR DIRECTOR LIBRARY & HUMAN SVCS	1.00	-	1.00
OTHER ADJUSTMENTS	(3.21)	-	(3.21)
HUMAN SERVICES CASE WORKER	-	(0.73)	(0.73)
HUMAN SERVICES SPECLIST	-	(0.50)	(0.50)
RECREATION LEADER II	-	1.00	1.00
<b>Subtotal</b>	<b>(15.85)</b>	<b>(0.23)</b>	<b>(16.08)</b>
<b>PARKS &amp; RECREATION &amp; PRESERVE</b>			
INTERN	0.01	-	0.01
SENIOR DIRECTOR PARKS & REC & PRESERVE	1.00	-	1.00
EXECUTIVE ASSISTANT SR.	1.00	-	1.00
MANAGEMENT ANALYST	1.00	-	1.00
ADMINISTRATIVE ASSISTANT	(1.00)	-	(1.00)
RECREATION LEADER I	0.04	-	0.04
MAINTENANCE TECHNICIAN	-	1.00	1.00
PARKS MAINTENANCE FOREMAN	-	1.00	1.00
URBAN FORESTER	-	1.00	1.00
PLANNER PRINCIPAL	-	1.00	1.00
LIFEGUARD/INSTRUCTOR	-	1.84	1.84
PUBLIC WORKS PROJECT COORD	-	1.00	1.00
RECREATION LEADER I	-	0.12	0.12
RECREATION LEADER II	-	0.58	0.58
MAINTENANCE WORKER II	-	1.47	1.47
<b>Subtotal</b>	<b>2.05</b>	<b>9.01</b>	<b>11.06</b>
<b>FLEET MANAGEMENT</b>			
FLEET MECHANIC	-	1.00	1.00
<b>Subtotal</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>FACILITIES MANAGEMENT</b>			
ELECTRICIAN	-	1.00	1.00
<b>Subtotal</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>TRANSPORTATION AND INFRASTRUCTURE</b>			
DEPT SAFETY & TRAINING COORD	(1.00)	-	(1.00)
CITY ENGINEER	(1.00)	-	(1.00)
SR DIRECTOR CITY ENGINEER	1.00	-	1.00
DEPT SYSTEMS ANALYST/PROG II	-	1.00	1.00
ITS SIGNALS TECH I	-	1.00	1.00
ITS SIGNALS TECH II	-	1.00	1.00
MANAGEMENT ANALYST	-	1.00	1.00
PROJECT MANAGER SENIOR	-	2.00	2.00
PUBLIC WORKS PROJECT COORD	-	1.00	1.00
PROJECT MANAGEMENT ASSISTANT	-	0.25	0.25
<b>Subtotal</b>	<b>(1.00)</b>	<b>7.25</b>	<b>6.25</b>
<b>Total Change from Adopted FY 2024/25</b>	<b>(1.71)</b>	<b>98.16</b>	<b>96.45</b>
<b>FY 2025/26 Proposed FTEs</b>			<b>2,796.90</b>

**Personnel Services Comparison - ADOPTED 2024/25 to PROPOSED 2025/26**

**MAYOR AND CITY COUNCIL**

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE PROPOSED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	PROPOSED 2025/26	CHANGE TO 2025/26
Salaries	593,996	19,032	5,305	618,333	621,246	7,879	5,721	634,846	16,513
Health/Dental	104,684	0	0	104,684	106,068	0	0	106,068	1,384
Fringe Benefits	25,133	597	408	26,138	26,791	600	418	27,809	1,671
Retirement	251,138	1,000	660	252,798	258,140	938	690	259,768	6,970
<b>TOTAL BUDGET</b>	<b>974,951</b>	<b>20,629</b>	<b>6,373</b>	<b>1,001,953</b>	<b>1,012,245</b>	<b>9,417</b>	<b>6,829</b>	<b>1,028,491</b>	<b>26,538</b>

**CITY CLERK'S OFFICE**

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE PROPOSED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	PROPOSED 2025/26	CHANGE TO 2025/26
Salaries	669,896	52,286	13,407	735,589	719,408	19,858	14,438	753,704	18,115
Health/Dental	94,076	0	0	94,076	104,672	0	0	104,672	10,596
Fringe Benefits	49,038	1,472	956	51,466	52,312	1,403	1,025	54,740	3,274
Retirement	82,196	2,520	1,642	86,358	86,330	2,366	1,732	90,428	4,070
<b>TOTAL BUDGET</b>	<b>895,206</b>	<b>56,278</b>	<b>16,005</b>	<b>967,489</b>	<b>962,722</b>	<b>23,627</b>	<b>17,195</b>	<b>1,003,544</b>	<b>36,055</b>

**CITY ATTORNEY'S OFFICE**

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

**CITY AUDITOR'S OFFICE**

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

CITY COURT

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

CITY MANAGER'S OFFICE

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE PROPOSED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	1,707,892	148,016	33,969	1,889,877	1,660,579	42,327	33,051	1,735,957	-153,920
Health/Dental	142,732	0	0	142,732	166,240	0	0	166,240	23,508
Fringe Benefits	110,157	2,186	2,199	114,542	107,970	2,783	2,161	112,914	-1,628
Retirement	207,872	4,122	4,182	216,176	199,028	5,086	3,978	208,092	-8,084
<b>TOTAL BUDGET</b>	<b>2,168,653</b>	<b>154,324</b>	<b>40,350</b>	<b>2,363,327</b>	<b>2,133,817</b>	<b>50,196</b>	<b>39,190</b>	<b>2,223,203</b>	<b>-140,124</b>

FLEET MANAGEMENT

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

FACILITIES MANAGEMENT

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

SOLID WASTE MANAGEMENT

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

TRANSPORTATION AND INFRASTRUCTURE

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

ECONOMIC DEVELOPMENT

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

PLANNING AND DEVELOPMENT SERVICES

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



**FIRE DEPARTMENT**

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

(a) Includes a \$0.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

(b) Includes a \$0.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

**POLICE DEPARTMENT**

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

(a) Includes a \$0.0 million payment to the Public Safety Retirement System (PSPRS) to pay down the unfunded liability.

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

**CITY TREASURER'S OFFICE**

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

LIBRARY & HUMAN SERVICES

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

PARKS & RECREATION & PRESERVE

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

ENTERPRISE OPERATIONS

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE PROPOSED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	6,693,630	223,428	138,860	7,055,918	8,038,309	165,695	162,227	8,366,231	1,310,313
Overtime	220,473	0	0	220,473	234,798	0	0	234,798	14,325
Health/Dental	990,224	0	0	990,224	1,202,844	0	0	1,202,844	212,620
Fringe Benefits	519,110	10,343	10,052	539,505	621,612	12,337	11,714	645,663	106,158
Retirement	811,108	16,072	16,274	843,454	947,809	18,702	18,443	984,954	141,500
Contract Workers	461,331	0	0	461,331	459,719	0	0	459,719	-1,612
<b>TOTAL BUDGET</b>	<b>9,695,876</b>	<b>249,843</b>	<b>165,186</b>	<b>10,110,905</b>	<b>11,505,091</b>	<b>196,734</b>	<b>192,384</b>	<b>11,894,209</b>	<b>1,783,304</b>

COMMUNICATIONS

	BASE ADOPTED 2024/25	PAY PROGRAM 2024/25	MARKET ADJUSTMENT 2024/25	TOTAL ADOPTED 2024/25	BASE PROPOSED 2025/26	PAY PROGRAM 2025/26	MARKET ADJUSTMENT 2025/26	PROPOSED 2025/26	CHANGE 2024/25 TO 2025/26
Salaries	2,032,048	-163,606	40,723	1,909,165	2,517,976	48,813	50,579	2,617,368	708,203
Overtime	7,358	0	0	7,358	7,644	0	0	7,644	286
Health/Dental	268,510	0	0	268,510	370,838	0	0	370,838	102,328
Fringe Benefits	151,704	2,578	2,981	157,263	187,562	3,581	3,691	194,834	37,571
Retirement	248,686	4,250	4,952	257,888	302,826	5,840	6,076	314,742	56,854
Contract Workers	300,000	0	0	300,000	0	0	0	0	-300,000
<b>TOTAL BUDGET</b>	<b>3,008,306</b>	<b>-156,778</b>	<b>48,656</b>	<b>2,900,184</b>	<b>3,386,846</b>	<b>58,234</b>	<b>60,346</b>	<b>3,505,426</b>	<b>605,242</b>

HUMAN RESOURCES

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

INFORMATION TECHNOLOGY

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

WATER RESOURCES

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