CITY OF SURPRISE
Regular City Council Work Session
16000 N. Civic Center Plaza
Surprise, AZ 85374
Tuesday, April 15, 2025 @ 4:30 PM
COUNCIL CHAMBERS

A. Call To Order
B. Roll Call
C. Pledge of Allegiance
D. Proclamation and Community Acknowledgements
E. City Manager Report

The City Manager may present a brief summary of current events, including recognition of community members, employees, and programs, pursuant to A.R.S. § 38-431.02(K). The City Council will not discuss or take action on any matter within the City Manager Report.

F. City Clerk Report
G. Regular City Council Work Session Agenda

CONSENT AGENDA:

REGULAR AGENDA ITEM - PUBLIC HEARING:

REGULAR AGENDA ITEM - NON-PUBLIC HEARING:

1.	Citywide	Presentation and discussion pertaining to the FY2026 Budget	Andrea Davis Finance

H. Other Business and Future Agenda Items
I. City Council Reports
J. Executive Session

For information Purposes; Upon a public majority vote of a quorum of the City Council, the Council may hold an executive session, which will not be open to the public, but for only the following purposes:

- discussion or consideration of personnel matters (A.R.S. §38-431.03 (A)(1));
- discussion or consideration of records exempt by law from public inspection (A.R.S. §38-401.03 (A)(2));
- discussion or consultation for legal advice with the city's attorneys (A.R.S. §38-431.03 (A)(3));
- discussion or consultation with the city's attorneys regarding the city's position regarding contracts that are the subject of negotiations, in pending or contemplated litigation, or in settlement discussions conducted in order to avoid or resolve litigation (A.R.S.§38-431.03 (a)(4));
- discussion or consultation with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations with employee organizations (A.R.S. §38-431.03 (A)(5)); or
- discussion, consultation or consideration for international and interstate negotiations or for negotiations by a city or town, or its designated representatives, with members of a tribal council, or its designated representatives, of an Indian reservation located within or adjacent to the city or town. A.R.S. §38-401.03 (A)(6)).
- discussing or consulting with designated representatives of the city in order to consider its position and instruct its representatives regarding negotiations for the purchase, sale or lease of real property (A.R.S. §38-431.03 (A)(7)).

Confidentiality Requirements Pursuant to A.R.S. §38-431.03(C)(D): Any person receiving executive session information pursuant to A.R.S. §38-431.02 shall not disclose that information

except to the Attorney General or County Attorney by agreement of the City Council, or as otherwise ordered by a court of competent jurisdiction.

The council may vote to hold an executive session for the purpose of obtaining legal advice from the Board's attorney on any matter listed on the agenda pursuant to A.R.S. § 38-431.03(A)(3).

K. Adjournment

KRISTI PASSARELLI, CITY CLERK

POSTED: Thursday, April 10th, 2025 @ 3:15 PM

SPECIAL NOTE: PERSONS WITH SPECIAL ACCESSIBILITY NEEDS, INCLUDING LARGE PRINT MATERIALS OR INTERPRETER, SHOULD CONTACT THE CITY CLERK'S OFFICE @ 623.222.1200 OR CLERK@SURPRISEAZ.GOV, BY NO LATER THAN 24 HOURS IN ADVANCE OF THE REGULAR SCHEDULED MEETING TIME.

CITY OF SURPRISE
Regular City Council Work Session

Council Meeting Date: April 15, 2025
Submitting Department:
Staff Recommendations:

Contact Person:
District: Citywide

Consent: No Regular: No Public Hearing: No Report/Discussion: No

Agenda Wording:
City Manager sub-text

Motion:

Background:

Objective Analysis:

Policy Compliant:

Financial Impact:

Budget Impact:
FTE Impact:

ATTACHMENTS:

CITY OF SURPRISE
Regular City Council Work Session

Council Meeting Date: April 15, 2025

Contact Person: Andrea Davis, DIRECTOR - FINANCE

Submitting Department: Finance

District: Citywide

Staff Recommendations:

Consent: No Regular: Yes Public Hearing: No Report/Discussion: No

Agenda Wording:

Presentation and discussion pertaining to the FY2026 Budget

Motion:

None, Discussion only.

Background:

This presentation will focus on the overview of FY2026 operating requests.

Objective Analysis:

The information presented will lead to future discussions around the FY2026 budget and will assist the Mayor and City Council with making informed decisions about future operations.

Policy Compliant:

This presentation is consistent with City and Council policy and falls in line with the state budget adoption timeline.

Financial Impact:

The information presented is intended to encourage discussion which will have an impact on future operations and capital improvement plans.

Budget Impact:

The information presented is intended to encourage discussion which will have an impact on the FY2026 City Manager Recommended budget/Tentative budget.

FTE Impact:

The number of full time equivalents (FTE) is not impacted by this item.

ATTACHMENTS:

1. 04.15_Budget_Presentation (Added on 4/11/25)

FY2026 Budget
Department Overview

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FY2026 Budget Requests

- Requests approved based on Strategic Plan goals and priorities
- By Function
  - Public Safety
  - Public Works & Streets
  - Community Development
  - Community Services
  - General Government
  - Water Resource Management
- Calendar

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Public Safety

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City Court

General Fund Operating	
FTE	**Operating Increases**
	Contract Increases
General Fund Total	**$10,800**

Capital and Asset Replacement	
Asset Replacement	
Capital/Asset Replacement Total	**$160,000**

Fire - Medical

General Fund Operating

FTE	Operating Increases
(6) Firefighters	Contract/Utility Increases
(2) Financial Specialists - Ambulance	Contracted Fire Plan Review
(1) Deputy Chief	Community Paramedicine
(1) Battalion Chief	Vehicle Maintenance
	Vehicles for deputy and battalion chief

General Fund Total **$4,939,900**

Capital and Asset Replacement

Asset Replacement
Vehicles
Fire Station Remodels
Fire Station #10 Design
Public Safety Master Plan (shared project with Police)
Drone As a First Responder (shared project with Police)

Capital/Asset Replacement Total **$7,402,000**

Police

General Fund Operating

FTE	**Operating Increases**
(13) Officers	Contract Increases
(3) Dispatchers	Technology and Software
(1) Sergeant	Training
(1) Lieutenant	Vehicles for new officers, sergeant, lieutenant
(2) Administrative Staff	

General Fund Total	**$6,299,500**

Capital and Asset Replacement

Asset Replacement

Dispatch Consoles

Public Safety Master Plan (shared project with Fire)

Drone As a First Responder (shared project with Fire)

Capital/Asset Replacement Total	**$1,896,300**

Public Works and Streets

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Transportation

General Fund Operating

FTE	**Operating Increases**
(1) Assistant Director	Contract/Utility Increases
(2) Traffic Control Coordinators	Vehicles for new operators/coordinators
(2) Streets Equipment Operators	

General Fund Total **$3,010,400**

Special Revenue Funds Operating

FTE	**Operating Increases**
(1) Streets Crew Leader	Contract/Utility Increases
(6) Equipment Operators	Vehicles for Incident Response/Seal Coat Crews

Special Revenue Funds Total **$2,116,600**

Capital and Asset Replacement

Asset Replacement	Roadway Design & Construction
Traffic Signals	

Capital/Asset Replacement Total **$31,004,100**

Public Works

General Fund Operating		
FTE	**Operating Increases**	
(3) Fleet Tech II	Contract/Utility Increases	
(1) Fleet Tech I	Contract Construction Inspector	
(1) Swing Shift Supervisor	Contract Plan Reviewer	
	Fleet Shop Lifts	
	Facilities Software Solution	
General Fund Total		**$1,728,100**
Enterprise Fund Operating		
FTE	**Operating Increases**	
(2) Equipment Operators	Contract/Utility Increases	
(1) Management Analyst	Routing Software Expansion	
	Side Loader Truck	
Enterprise Fund Total		**$1,459,800**
Capital and Asset Replacement		
Asset Replacement		
Capital/Asset Replacement Total		**$11,624,300**

Community Development

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Community Development

General Fund Operating	
FTE	**Operating Increases**
(1) Code Enforcement Inspector	Contract Increases
	Contract Building Inspection
	Contract Plan Review
General Fund Total	**$793,600**

Economic Development

General Fund Operating	
FTE	**Operating Increases**
	Contract Increases
	Work Force Development
	Small Business Lease
	City Center Civic Maintenance
General Fund Total	**$773,300**
Capital and Asset Replacement	
Marketing & Feasibility Studies	
Shared Recreational Facilities	
Capital/Asset Replacement Total	**$1,150,000**

Community Services

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Human Services & Community Vitality

General Fund Operating

FTE	**Operating Increases**
(1) Resource Center Specialist	Contract Increases
(1) Custodian for Multi-Gen Center*	Multi-Gen Center Operations
(1) HVAC Tech for Multi-Gen Center*	IHELP Services

General Fund Total	**$816,000**

Capital and Asset Replacement

Asset Replacement

Capital/Asset Replacement Total	**$111,000**

Library

General Fund Operating	
FTE	**Operating Increases**
	Contract/Utility Increases
	Security & Network Equipment
General Fund Total	**$297,600**
Capital and Asset Replacement	
Asset Replacement	
Capital/Asset Replacement Total	**$315,000**

Parks & Recreation

General Fund Operating	
FTE	**Operating Increases**
(1) Park Ranger Supervisor	Contract/Utility Increases
(3) Park Rangers	Vehicle for Sports Programming
	Special Olympics Games
	Safety & Security
General Fund Total	**$751,300**
Capital and Asset Replacement	
Asset Replacement	
Park Improvements	
Holiday Light Display	
Capital/Asset Replacement Total	**$4,661,000**

Sports & Tourism

Special Revenue Funds Operating		
FTE	**Operating Increases**	
(1) Maintenance & Ops Supervisor	Contract/Utility Increases Security & Technology Upgrades NCAA Tennis Championship Equipment/Boom Lift	
Special Revenue Funds Total		**$3,201,100**
General Fund Operating		
FTE	**Operating Increases**	
(4) Art Coordinators (2) Part-Time Art Coordinators	Vista Events Programming	
General Fund Total		**$1,005,800**
Capital and Asset Replacement		
Asset Replacement Surprise Stadium Repair/Renovation Art Restoration/Traffic Cabinets/Regional Library Art Vista Facility Improvements		
Capital/Asset Replacement Total		**$16,270,000**

General Government

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City Attorney

General Fund Operating	
FTE	**Operating Increases**
(1) Legal Records Specialist	Police/Prosecutor Software Interface
General Fund Total	**$128,900**

City Clerk

General Fund Operating		
FTE	**Operating Increases**	
	Special Election	
	Pamphlets	
	Passport Services	
General Fund Total		**$454,100**

City Manager

General Fund Operating	
FTE	**Operating Increases**
	Contract Increases
General Fund Total	**$72,200**
Capital and Asset Replacement	
Land for Future Amenities	
Capital/Asset Replacement Total	**$2,000,000**

Finance

General Fund Operating		
FTE	**Operating Increases**	
(1) Real Estate Admin (CIP)	Tax Audit Services	
	Construction Management Services	
General Fund Total		**$501,800**
Enterprise Funds Operating		
FTE	**Operating Increases**	
(1) Utility Services Field Rep	Vehicle for Utility Services Field Rep	
Enterprise Funds Total		**$195,900**
Capital and Asset Replacement		
City Hall Expansion Furnishings		
Capital/Asset Replacement Total		**$500,000**

Human Resources

Internal Service Funds Operating	
FTE	**Operating Increases**
	Insurance Increases
General Fund Total	**$3,237,800**

Information & Technology

General Fund Operating		
FTE	**Operating Increases**	
(1) Infrastructure Engineer	Contract Increases	
(1) Security Analyst	Software	
(1) Network Administrator	Vehicle	
(1) Business Analyst		
General Fund Total		**$1,000,600**
Enterprise Funds Operating		
FTE	**Operating Increases**	
(1) GIS Analyst		
Enterprise Funds Total		**$142,800**
Capital and Asset Replacement		
Asset Replacement		
Capital/Asset Replacement Total		**$1,430,000**

Marketing & Communications

General Fund Operating		
FTE	**Operating Increases**	
(1) Public Information Officer	Contract Increases	
General Fund Total		**$180,100**
Capital and Asset Replacement		
Asset Replacement		
Capital/Asset Replacement Total		**$210,000**

Water Resource Management

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Stormwater

Stormwater Fund Operating	
FTE	**Operating Increases**
(1) Environmental Compliance Analyst	
(1) Stormwater Collections Operator	
Stormwater Fund Total	**$396,300**
Capital and Asset Replacement	
Asset Replacement	
Capital/Asset Replacement Total	**$1,060,900**

Wastewater

Wastewater Fund Operating	
FTE	**Operating Increases**
(1) Utility Mechanic	Contract/Utility Increases
(1) Operator	
(1) Pretreatment Pollution Specialist	
(1) SCADA Supervisor (funded by Water and Wastewater funds)	
(1) HVAC Specialist (funded by Water and Wastewater funds)	
Wastewater Fund Total	**$982,300**

Capital and Asset Replacement	
Asset Replacement	
Site Improvements	
Master Plan	
Capital/Asset Replacement Total	**$8,258,100**

Water

Water Fund Operating		
FTE	**Operating Increases**	
(1) Distribution Operator Lead	Contract/Utility Increases	
(1) Distribution Operator II	Potable Water Trailer	
(1) Utility Mechanic Senior		
(1) Water Conservation Coordinator		
(1) SCADA Supervisor (funded by Water and Wastewater funds)		
(1) HVAC Specialist (funded by Water and Wastewater funds)		
Water Fund Total		**$3,905,800**

Capital and Asset Replacement	
Asset Replacement	
Water Acquisitions	
SRP Cost Share Agreement	
Circle City Enhancements	
Site Improvements	
Master Plan	
Capital/Asset Replacement Total	**$8,581,300**

Calendar

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Upcoming Council Budget Calendar

• Tentative Budget Summary	April 29th
• Tentative Budget Adoption	May 6th
• Public Hearing for Property Taxes, SLIDs & Final Budget Adoption	June 3rd
• Property Tax & SLIDs Levy Adoption	June 17th

Questions or Comments?

THANK YOU

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