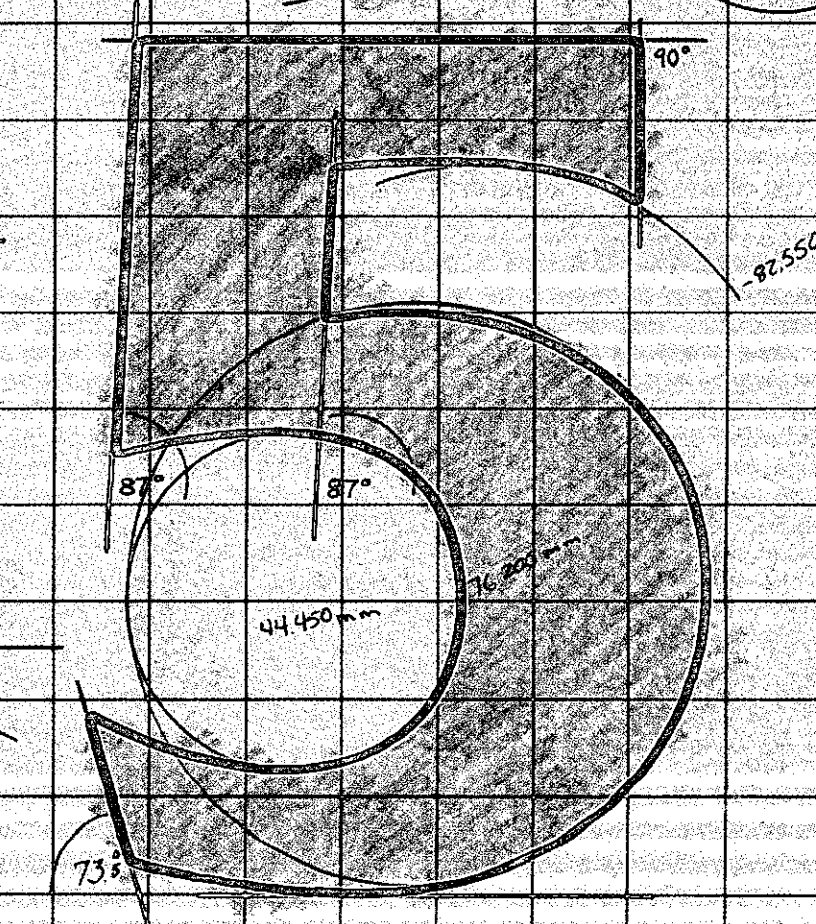
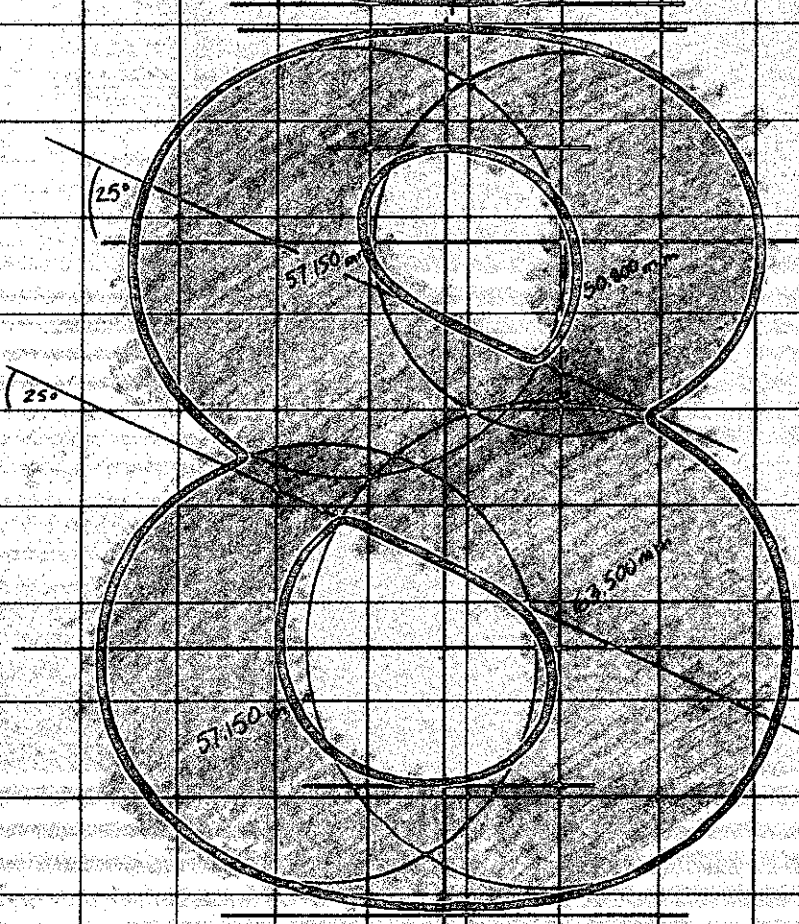
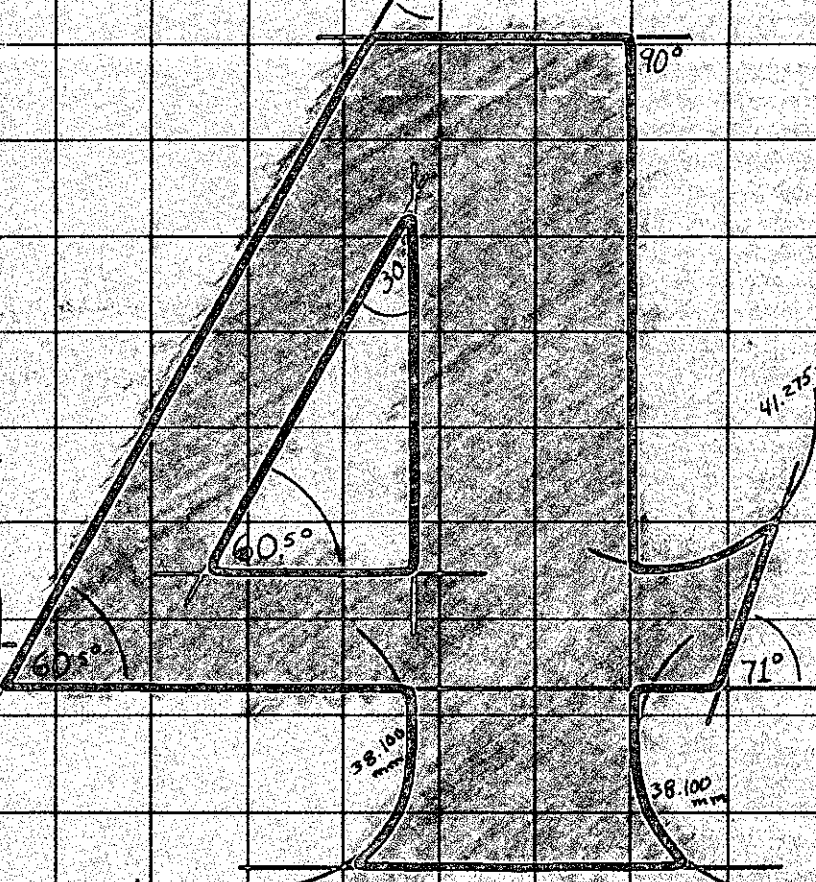
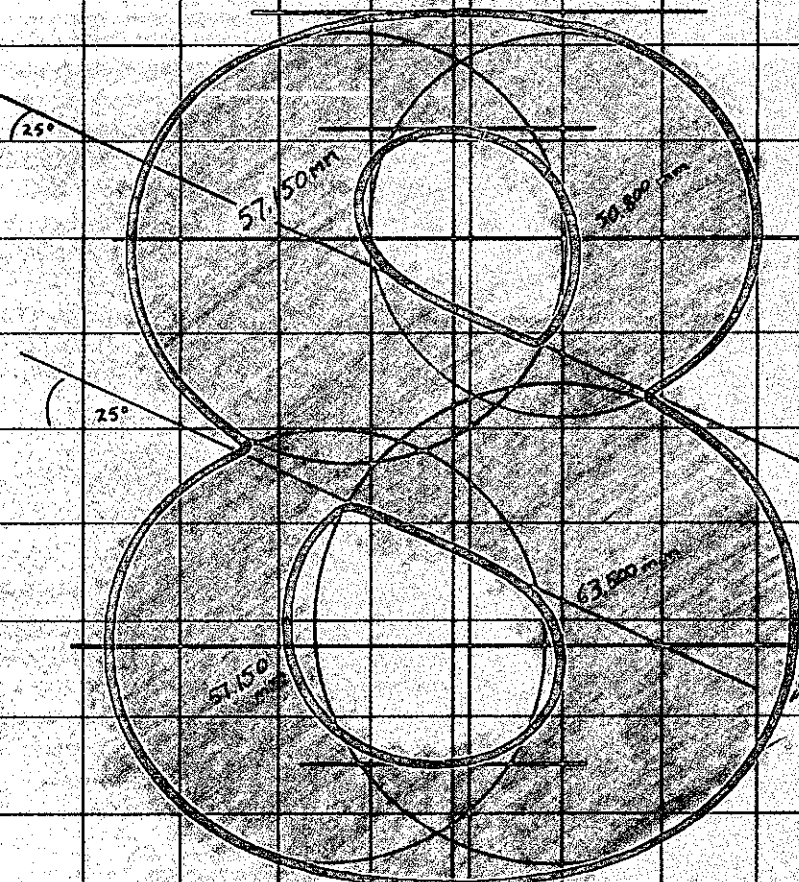
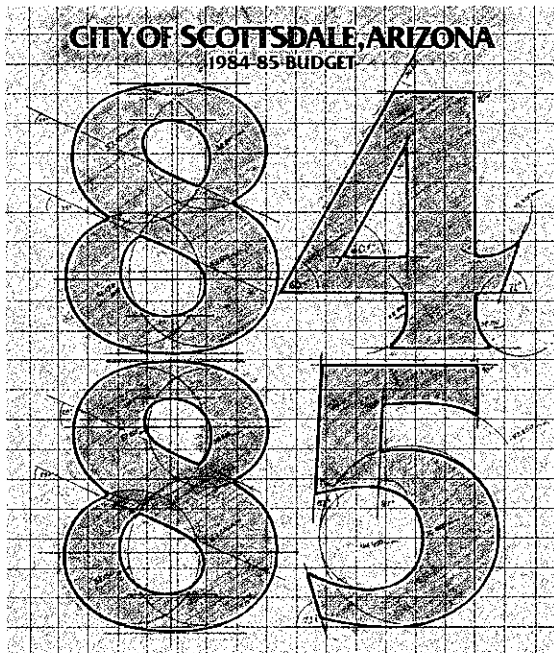


CITY OF SCOTTSDALE, ARIZONA

1984-85 BUDGET



ABOUT THE COVER



Building A New City . . . A World-Class City!

All across the country, Scottsdale is recognized as a city with a difference; an innovative city that knows what it wants to be and how to achieve it. Benefiting from the dedicated efforts of a very forward-thinking City Council and an involved citizenry, the city was first with solutions like the Indian Bend Wash Flood-Control Greenbelt Project, a model city sign ordinance, a successful civic center redevelopment and a hillside environmental protection ordinance.

With the onset of the 1980's, Scottsdale entered an entirely new era of growth — not simply in population, but in terms of building a new city. Downtown revitalization is under way, our transportation system is being redesigned, important water management policies are being written, master planned development is occurring in the north and city service levels and demands are increasing.

A proactive community, the Scottsdale tradition is to act boldly and innovatively — before significant problems develop. Scottsdale is building . . . planning . . . engineering a world-class city of tomorrow . . . today.

THE CITY



Scottsdale City Council

The City of Scottsdale, Arizona was incorporated in 1951. At that time, the land was less than one square mile and the population under 2,000. Today, Scottsdale encompasses more than 147 square miles and has a population just over 100,000.

Scottsdale is a dynamic community with a reputation for financial soundness. Because of its strong investment characteristics, Moody's Investors Service, Inc. has given Scottsdale an "Aa1" rating — the highest general obligation bond rating of any municipality in Arizona. Illustrating the city's conservative approach to responsible financial management is our proven "pay-as-you-go" policy for financing many capital improvement projects. The city, under this policy, pays cash for its major improvements rather than going into debt.

Scottsdale's revenue comes from a variety of sources. Tourism is a key factor in the revenue, as nearly 1.5 million visitors each year contribute through their spending in hotels and motels, and in restaurants and retail stores. The city's overall economy, however, is diverse, with more garden-type industries being attracted to this area each year. Although growing at an impressive rate, Scottsdale has successfully retained the friendliness of a small western community, while developing a renowned quality-of-life for residents and visitors alike.

CITY OF SCOTTSDALE, ARIZONA

1984-85 BUDGET



Herbert R. Drinkwater
Mayor

This budget has been prepared to provide information to citizens of Scottsdale about the programs and resource requirements of their City government. It contains the City Manager's Budget Message, summaries of the City's operating and capital budgets, financial schedules and ordinances and resolutions.



Jean L. Black
Councilman



James D. Bruner
Councilman



Diane D. Cusack
Councilman



Billie Axline Gentry
Councilman



Bill Walton
Councilman



Rene Wendell
Councilman



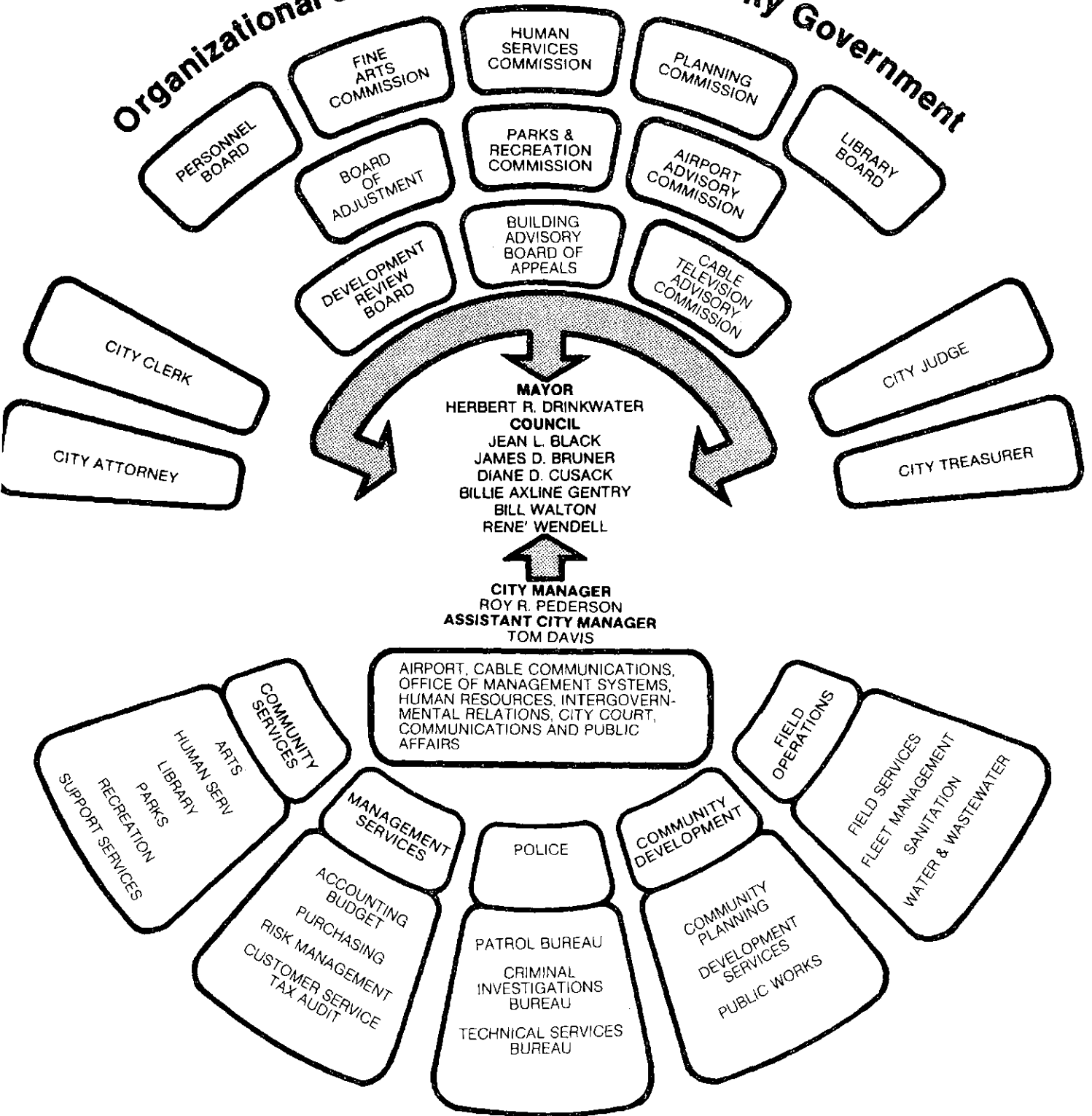
Roy R. Pederson
City Manager

Tom Davis
Assistant City Manager

James A. Jenkins
Management Services
Department Head

Larry G. Aungst
Accounting
Director

Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1984-85

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ANNUAL OPERATING BUDGET
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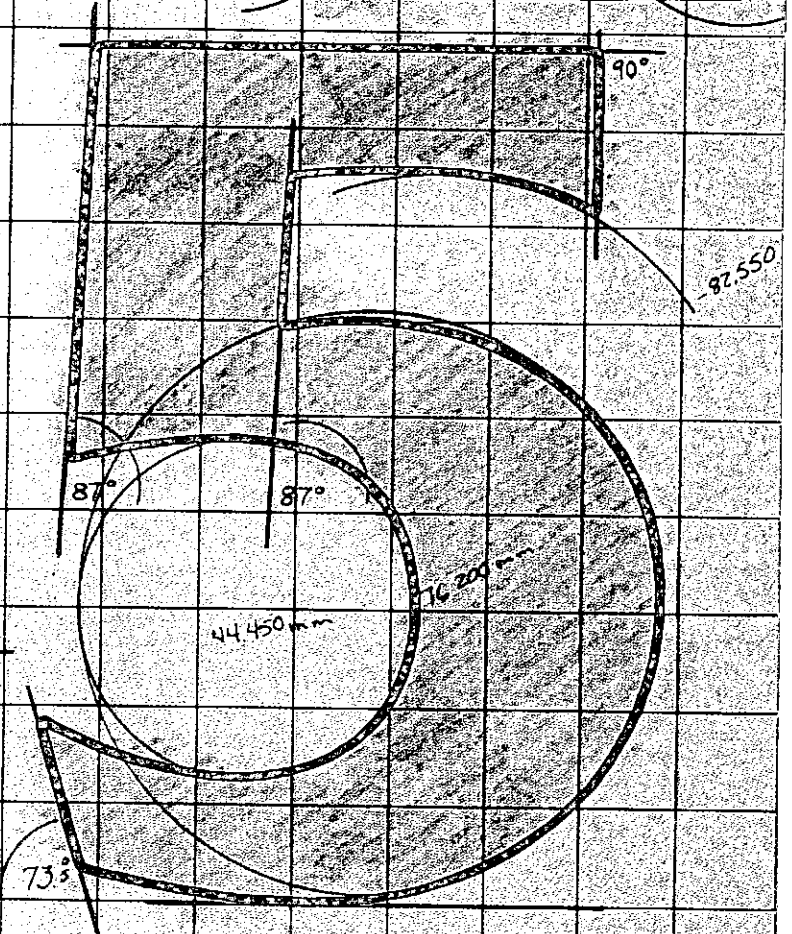
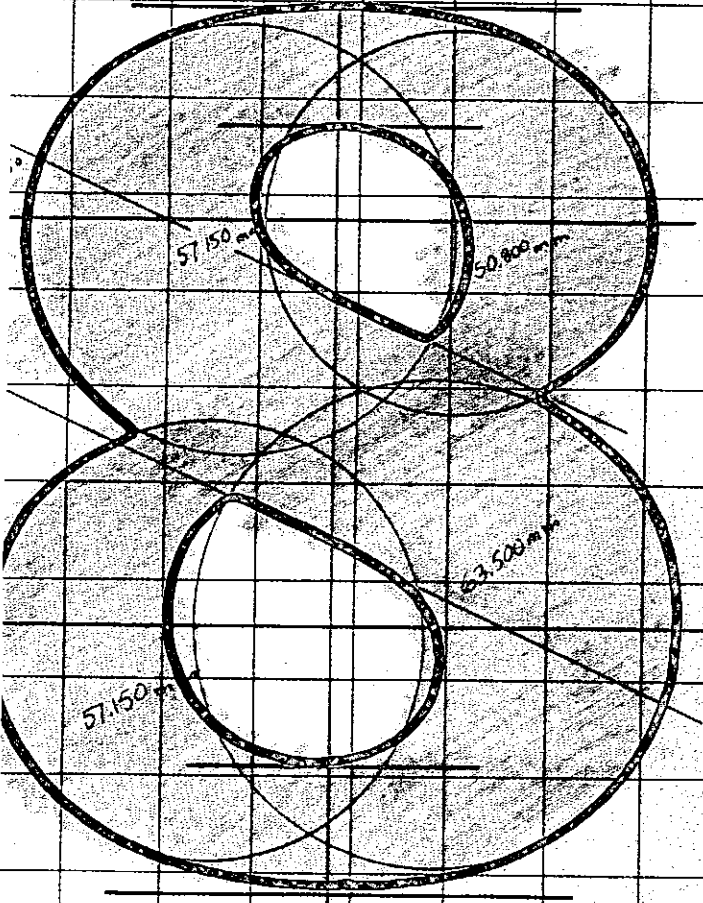
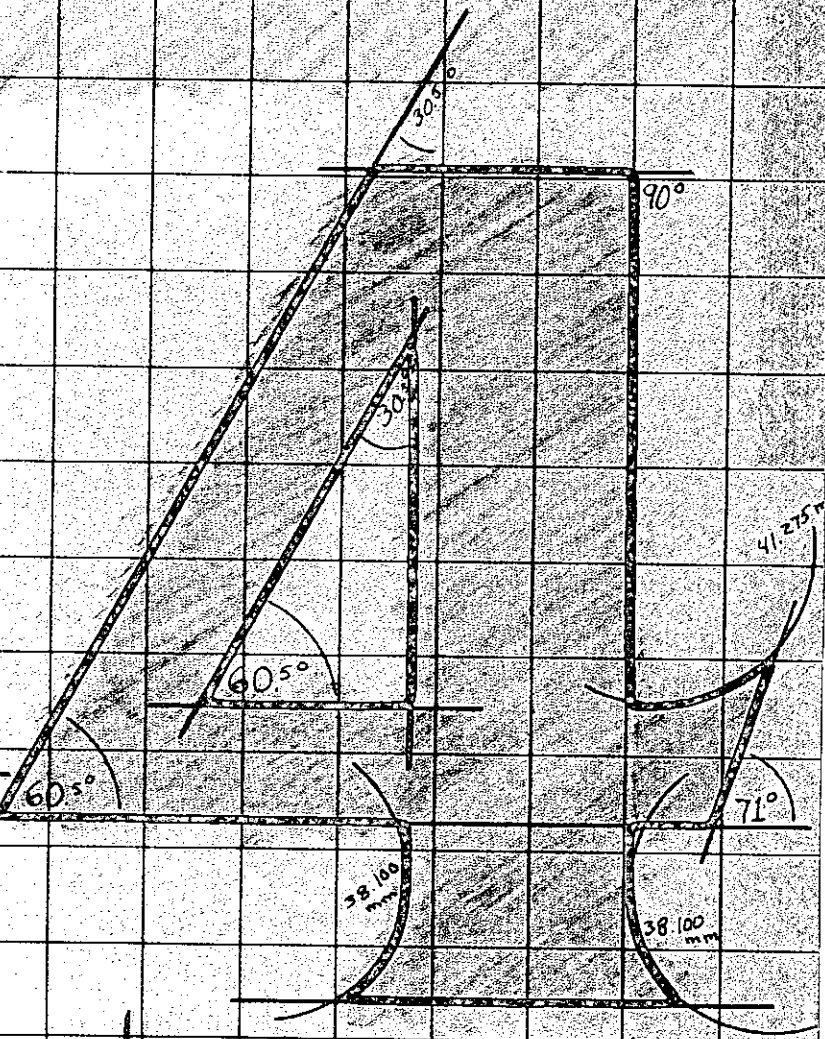
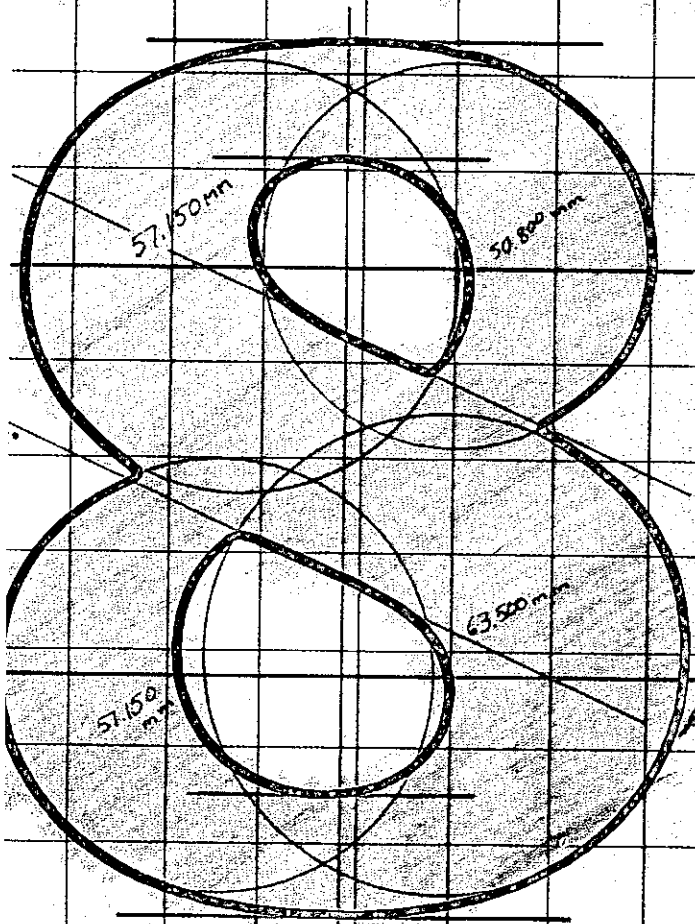
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ANNUAL OPERATING BUDGET
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June 4, 1984

Office of the City Manager

FISCAL YEAR 1984-85 BUDGET

The proposed budget for next year is \$98.2 million. In December the City Council established the policy that the new budget should contain no increase in existing service levels except for those necessary to serve newly annexed areas and the Capital Improvement Projects recommended in the Five Year Facilities and Operations Plan and Bond Program. The Council also decided to review manpower needs and resources and employee compensation at a later time when a more comprehensive analysis could be made. This proposed budget for FY 1984-85 meets the service level policy with two exceptions. The City Council directed staff to include two additional police positions to serve as a mounted patrol for City parks and rural areas. Additionally, the City Council approved the purchase of Planet Ranch on the Bill Williams river to insure the future supply of water for Scottsdale residents. A comparative overview shows a total FY 1984-85 Budget of \$98,182,000 increasing \$21,708,000 over last year's adopted budget.

1984-85 BUDGET OVERVIEW		
	Proposed 1984-85	Adopted 1983-84
Estimated Revenue	\$84,197,000	\$68,514,000
Estimated Self Insurance Reserve At The Start Of The Year	1,714,000	1,836,000
Estimated Carryover At The Start Of The Year	1,962,000	1,192,000
Capital Improvement Rebudgets	7,309,000	2,563,000
Encumbrance Rebudgets	3,000,000	2,369,000
ESTIMATED TOTAL RESOURCES	<u>\$98,182,000</u>	<u>\$76,474,000</u>
Operating Expenditures	\$52,794,098	\$47,692,761
Debt Service	12,025,968	7,538,954
General Contingency		
Capital Improvements	14,400,000	9,400,000
Capital Improvement Rebudgets	7,309,000	2,563,000
Encumbrance Rebudgets	3,000,000	2,369,000
Self Insurance Reserve	2,035,000	1,772,773
Undesignated	6,617,934	5,137,512
TOTAL EXPENDITURES	<u>\$98,182,000</u>	<u>\$76,474,000</u>

REVENUE

Current revenue is forecast to increase 22.9% (\$15,683,000) over the prior year's adopted revenue. The significant items of increase are:

1. Privilege tax increases \$5,630,000 over the adopted budget for FY 1983-84. Food Stores are projected flat, while Construction is projected to increase 57%. Automotive, Hotels and Motels, Major Department Stores, Utilities, and Other Taxable Activity are projected to be up 10% to 25%.
2. Water service revenue increases \$2,950,000 with \$1,498,000 due to a 20% rate increase 3/19/84. The balance of the increase results from an increased number of customers being served.
3. Highway User Tax increases \$431,000 of which \$145,000 is from the State's one cent per gallon gas tax increase, effective July, 1984.
4. The City's portion of State Shared Sales Tax is up \$424,000 reflecting an expected upturn in the State's economy.
5. Equipment rental revenue decrease reflects the utilization of Fleet Maintenance accumulated surplus from prior years.
6. Property Tax increases by \$943,000. This is comprised of an increase of \$578,000 in the primary portion of the levy, and a \$365,000 increase in the secondary portion. The primary tax is permitted a maximum increase of 2% plus the addition of new property added to the 1984 tax roll. The increase in the secondary is due to an issuance of general obligation bonds in 1984. However, the overall tax rate is expected to decrease for FY 1984-85 from .91/\$100 assessed valuation to .83/\$100.
7. State Revenue Sharing is up \$568,000 and reflects the City's share of the State income tax collections for the calendar year 1982.
8. Refuse Collection Revenue increases \$373,000. The increase reflects additional new housing units in FY 1984-1985. No rate increase is included in this budget since we expect current rates to be adequate to keep the service self-sustaining.
9. Capital Improvement Project (CIP) Reimbursements increases \$2,973,000. \$2,640,000 of this increase results from the sale of the Corporation Yard. The remaining increase comes from the receipt of developer deposits. Should these events not occur, the revenue would not be received, and CIP projects would have to be reduced accordingly.
10. Sewer revenue increases \$613,000. A proposed 5% rate increase, effective 7/1/84, amounts to \$155,950 of the increase with the balance coming from an increased number of customers being served.

REVENUE ESTIMATE (\$000)					
	Proposed 1984-85	Adopted 1983-84	Percent Change	Estimated 1983-84	Percent Change
Privilege Tax	\$20,130	\$14,500	39	\$15,971	26
Water Service	8,987	6,037	49	6,670	35
Highway User Tax	5,615	5,184	8	5,190	8
State Shared Sales Tax	4,802	4,378	10	4,378	10
Equipment Rental	3,474	3,862	(10)	3,862	(10)
Property Tax	5,846	4,903	19	4,903	19
State Revenue Sharing	4,210	3,642	16	3,642	16
Refuse Collection	3,849	3,476	11	3,400	13
CIP Reimbursements	7,433	4,460	67	1,426	421
Sewer Service	3,311	2,698	23	2,898	14
New Revenue Sources	-	4,000	-	-	-
All Other	16,540	11,374	45	15,220	9
CURRENT REVENUE	\$84,197	\$68,514	23	\$67,560	25
SELF INSURANCE RESERVE	1,714	1,836	(7)	1,858	(8)
BEGINNING BALANCE	1,962	1,192	65	4,294	(54)
CIP REBUDGETS	7,309	2,563	185	1,360	437
ENCUMBRANCE REBUDGETS	3,000	2,369	27	2,518	19
TOTAL REVENUE	\$98,182	\$76,474	28	\$77,590	27

Fiscal year 1984-85 estimates are premised on a construction activity level of 3,600 new residential permitted units.

EXPENDITURES

Operational expenditures increased by 11%. The following comparisons show the change from the FY 1983-84 adopted budget to the FY 1984-85 proposed budget.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	Proposed 1984-85	Adopted 1983-84	Percent Change
General Government	\$ 2,068	\$ 1,936	7
Police	8,227	7,557	9
Management Services	2,916	2,712	8
Field Operations	16,960	16,123	5
Community Services	7,599	6,947	9
Community Development	5,959	5,058	18
Non Departmental	7,865	6,326	25
Operating Contingency	1,200	1,034	16
OPERATING EXPENDITURES	<u>\$52,794</u>	<u>\$47,693</u>	<u>11</u>
DEBT SERVICE	12,026	7,539	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	14,400	9,400	
CAPITAL IMPROVEMENTS			
REBUDGETS	7,309	2,563	
ENCUMBRANCE REBUDGETS	3,000	2,369	
SELF INSURANCE RESERVE	2,035	1,773	
UNDESIGNATED	6,618	5,137	
TOTAL EXPENDITURES	\$98,182	\$76,474	
EXPENDITURES BY CATEGORY (\$000)			
Category	Proposed 1984-85	Adopted 1983-84	Percent Change
Personal Services	\$26,242	\$24,195	8
Contractual Services	19,105	17,007	12
Commodities	4,038	3,873	4
Capital Outlay	2,209	1,584	39
Operating Contingency	1,200	1,034	16
OPERATING EXPENDITURES	<u>\$52,794</u>	<u>\$47,693</u>	<u>11</u>
DEBT SERVICE	12,026	7,539	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	14,400	9,400	
CAPITAL IMPROVEMENTS			
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ENCUMBRANCE REBUDGETS	3,000	2,369	
SELF INSURANCE RESERVE	2,035	1,773	
UNDESIGNATED	6,618	5,137	
TOTAL EXPENDITURES	\$98,182	\$76,474	

Significant changes affecting operating expenditures are:

1. This budget reflects a significant reorganization of the Community Development Department. The reorganization was instituted to allow for a more streamlined approach to the planning, development approval, and capital project process. The "One Stop Shop" concept has had a direct impact on those programs dealing with the development process.

Comparing the FY 1983-84 budget to the FY 1984-85 budget request is extremely difficult due to the reorganization. Programs have been added, deleted, and combined. The overall recommended increase in the Community Development budget is due to the increased development activity experienced in FY 1983-84 that is anticipated to continue throughout FY 1984-85.

Included in the Community Development budget is \$100,000 for 100 scale aerial photographs of the City and for topographical maps of the north area. A program to recover this cost from the development benefiting will be presented to Council during FY 1984-85. This level of funding will be sufficient for the mapping necessary for those areas where development is most likely to occur first.

2. Federal support of the Transit System has been reduced by 50%. The current Transit budget reflects an \$80,000 increase over the FY 1983-84 Budget in order to maintain the same level of service. It is proposed that during FY 1984-85 the Council appoint a Citizens Committee to study and evaluate transit alternatives. It is staffs' opinion, based on the recently completed transit study, that with the withdrawal of Federal financial support, alternatives should be sought to the current high cost-per-rider programs.
3. While the overall budget of the Office of Management Systems has increased by 19 %, approximately 11% (\$200,000) is directly related to having the Honeywell mainframe run parallel with the Sperry 1100 during implementation. (Included in the "Contractual Services" and "Non-Departmental" items in the previous two charts.) This parallel run is necessary to insure that informational systems are not hampered during the course of implementation of the City's Office Automation efforts. In FY 1985-86 the City will have completed its lease purchase payments to Honeywell, and only maintenance costs will be required until the Honeywell computer is phased out in FY 1986-1987.
4. The Library budget has been increased to allow for preconstruction planning for the north area branch library and the expansion of the Civic Center Library. (This is part of the Community Services budget.)
5. An increase of \$2,047,000 for personal services includes the projected cost increases for existing fringe benefits, new rates for liability insurance, a provision for wage adjustments for employees during FY 1984-85, and the addition of 10 full time positions and 3 part time positions.

PERSONNEL

The proposed operating budget provides for 819 authorized full time positions. The following schedule reflects the changes from the FY 1983-84 adopted position status to the proposed position status for FY 1984-85.

Department	BUDGETED POSITIONS				
	Part Time		Full Time		
	83-84	84-85	Budget 7/1/83	Proposed Budget 1984-85	Change*
General Government	10	10	35	34	(1)
Public Safety	2	2	191	193	2
Management Services	6	10	70	71	1
Field Operations	0	0	187	186	(1)
Community Services	199	217	148	147	(1)
Community Development	10	10	119	124	5
Non-Departmental	24	5	59	64	5
TOTAL PERSONNEL	251	254	809	819	10

This year the ordinance adopting the 1984-85 budget includes the annual position resolution authorizing the titles, numbers, and salary ranges for all positions. A detailed index of these job classifications and salary ranges is made a part of the budget adoption ordinance number 1647 dated June 4, 1984.

*Several reassignments of positions during FY 1983-84 have already taken place. Public Safety and Field Operations each relinquished one position during the year and Community Services three. These were all the result of operating efficiencies put in place by these departments during the year. Two of those positions have been utilized by Community Development and three in Management Systems (part of Non-Departmental).

CAPITAL IMPROVEMENT PROGRAM

The capital improvements approval process currently being used will be continued -- that is, the quarterly process of bringing before Council for approval the projects that are needed to provide necessary services to the public and for which we have funds in hand.

The recommended program is the 1984-85 portion of proposed Five Year Capital Improvement Program representing staff's estimate of projects that will be proposed for approval. This program needs to be coordinated with the funding discussions currently taking place concerning the Downtown Plan and the Five Year CIP Program.

CAPITAL IMPROVEMENT PROGRAM (\$000)	
<u>Proposed Project</u>	<u>Proposed Budget</u>
1984/1985 Downtown Right of Way	\$ 4,000
Water/Sewer System Improvements	2,700
91st Avenue System Improvements	1,800
Office Automation	1,250
PVSP Phase II	1,215
Shea: Pima to CAP Widening	1,074
Flood Control Projects	515
Park Related Improvements	439
Miscellaneous Projects	471
Aid to Development	300
Improvement Districts	300
Corporation Yard Moving	250
SCA/Civic Center Improvements	86
	<u>\$14,400</u>

SUMMARY

The FY 1984-1985 Budget, as recommended, is balanced and anticipates continued growth in the construction of new housing. An increase of 14% is projected in the permitted units over the FY 1983-1984 estimate. Should unfavorable economic conditions suppress the housing development, the resulting drop in revenues would reduce the budget funds available for CIP projects.

The proposed budget includes the addition of eleven new full time positions and the deletion of one full time position for a net increase of ten positions.

CLASSIFICATION

PROGRAM

Additions:

Organizational Development Manager	Human Resources
Programmer Analyst	Systems and Programming
Administrative Manager	Library Administration
Secretary	Library Administration
Maintenance Electrician	Water and Wastewater Production
Meter Reader	Utility Billing
Clerk Typist II	Water and Wastewater Engineering
Clerk Typist II	Transportation Engineering Improve- ment District
Clerk Typist II	Development Services
Police Officer	Patrol Bureau
Police Officer	Patrol Bureau

Deletion:

Equipment Mechanic	Fleet Management
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This additional staff brings the total full time positions from 809 to 819. As new facilities are added through the CIP program and bond projects, it may be necessary during the fiscal year to reassess the need for additional positions.

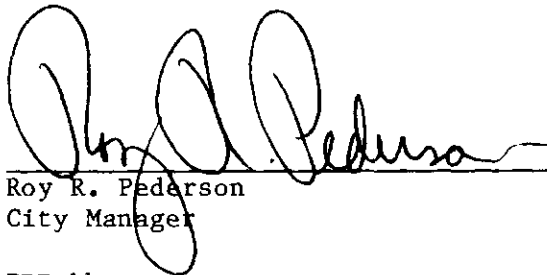
Four new facilities included in FY 1984-1985 are community centers at Mountain View Park and Cactus Park, the new Corporation Yard, and operation of the Gainey Ranch reclamation plant.

A rate increase is proposed for sewer fees to provide revenue to fully cover expenses. The proposed 5% increase, effective July 1, 1984, will increase revenue \$156,000. The water rate increase, effective March 19, 1984, provides \$1,500,000 in additional water revenue during FY 1984-1985.

This will be the third year that the City is subject to the new expenditure limitation law. The proposed budget is estimated to be \$11.0 million under the State limitation of \$53.4 million. This includes the voter approved exclusion for capital improvement projects. Without this exclusion the proposed budget would be over the limitation by \$19.0 million.

In virtually every sunbelt city, growth, including all its ramifications, is the focal point of most budget issues. With all of the issues, programs, and projects that Scottsdale is involved in right now, this is truly the case. Planet Ranch is most prominent on our minds these days, but that should not be allowed to lull us into thinking that everything else is less important.

Downtown, road projects, parks, library, police and public safety, staff development, economic development, corporate yard relocation, long range water policy, and many others, will also make heavy demands on our time, talents, and resources. At the same time all these activities must not be allowed to overwhelm us to the point that we overlook the fundamental purpose for our being here--to continue to make Scottsdale the city of choice; the place where families can live, work, and grow in an enriching style, yet at a cost that is reasonable. As we grow, more attention must be given to preserving and enhancing our basic values. The employees of the city stand ready to continue our role in achieving the community's goals. My thanks to them for their support and to the City Council that creates the environment in which we all can move forward together with imagination, creativity, compassion, and determination.



Roy R. Pederson
City Manager

RRP:bkc



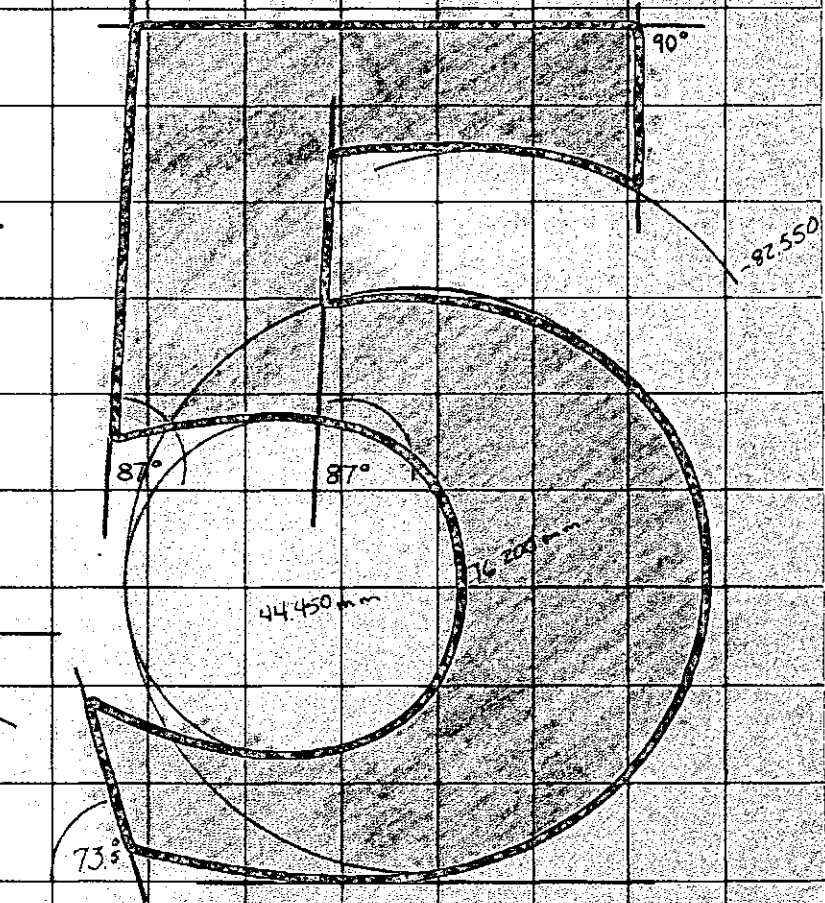
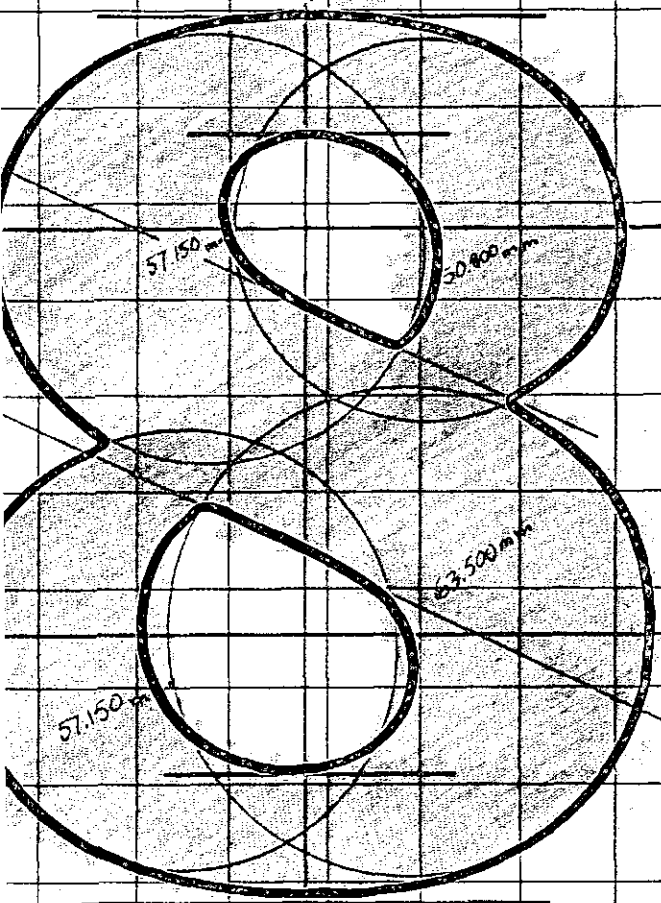
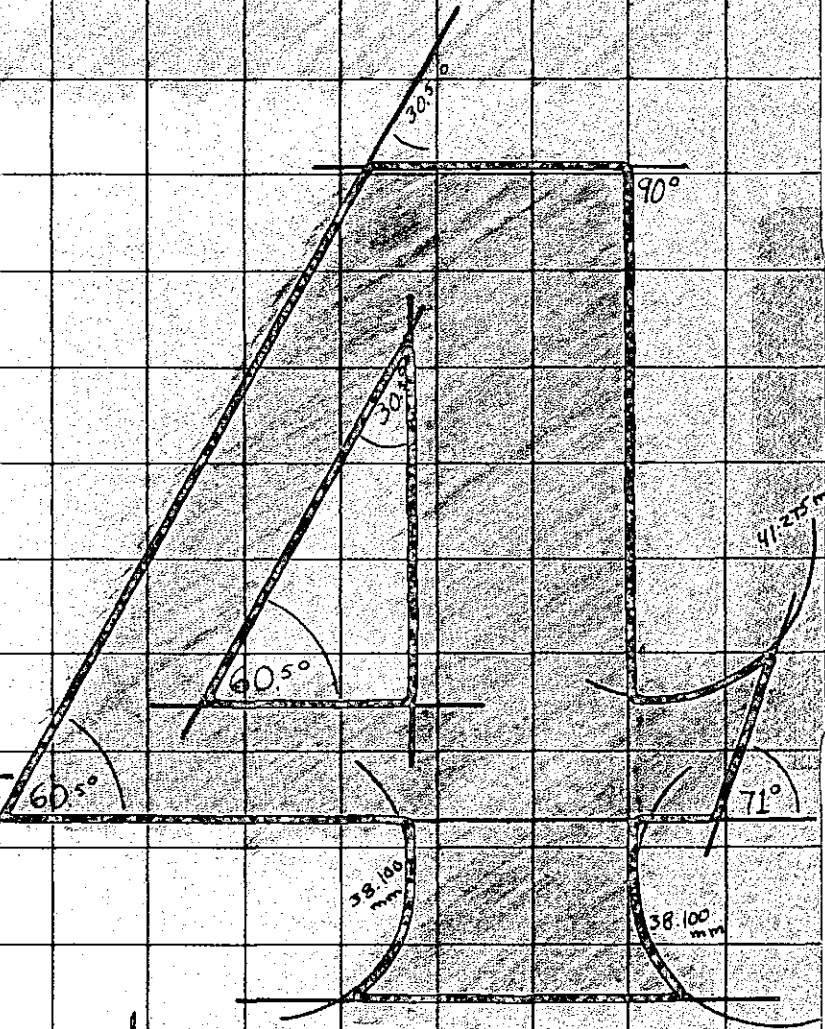
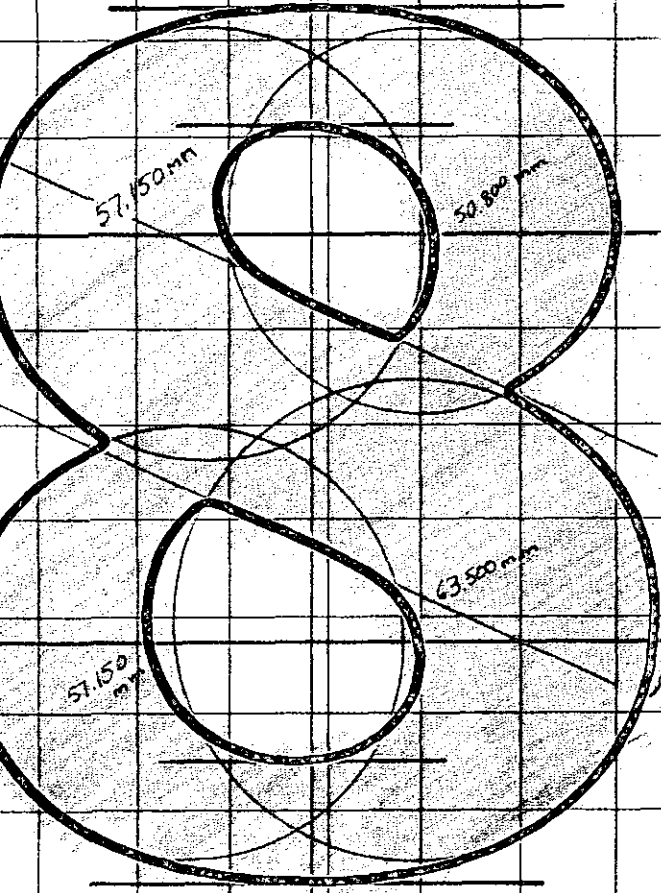
RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$22,127,638	\$24,757,011	\$26,612,871
CONTRACTUAL SERVICES	15,646,428	17,006,870	19,426,980
COMMODITIES	4,110,764	3,872,001	4,037,832
CAPITAL OUTLAY	2,210,108	1,584,379	2,209,340
DEBT SERVICE	5,420,962	7,538,954	12,025,968
OPERATING CONTINGENCY	-0-	1,034,448	1,200,000
WORK ORDERS	-0-	(561,948)	(692,925)
TOTAL OPERATING	\$49,515,900	\$55,231,715	\$64,820,066
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	11,963,000	21,709,000
SELFINSURANCE RESERVE	-0-	1,772,773	2,035,000
UNDESIGNATED	-0-	5,137,512	6,617,934
ENCUMBRANCE REBUDGETS	-0-	2,369,000	3,000,000
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$49,515,900	\$76,474,000	\$98,182,000

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	35	3		34	3	
Police	191	2		193	2	
Management Services	70	6		71	10	
Field Operations	187			186		
Community Services	148	199		147	217	
Community Development	119	10	2	124	10	5
Non-Departmental	59	24	4	64	5	3
TOTAL	809	244	6	819	247	8



RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 1,245,072	\$ 1,337,943	\$ 1,384,526
CONTRACTUAL SERVICES	596,282	561,090	633,378
COMMODITIES	30,069	32,850	31,100
CAPITAL OUTLAY	46,358	41,590	33,600
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(37,150)	(14,464)
TOTAL OPERATING	\$ 1,917,781	\$ 1,936,323	\$ 2,068,140
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELFINSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$ 1,917,781	\$ 1,936,323	\$ 2,068,140

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	6			6		
City Clerk	4			3		
Legal	6	1		11	3	
City Prosecutor	5	2				
Intergovernmental Relations	2			2		
Court	11			11		
 TOTAL	 35	 3		 34	 3	

PROGRAM

LEGISLATIVE

The Mayor and six City Council members acting as the elected representatives of the City of Scottsdale formulate public policy to meet community needs and assure orderly development of the City. The City Council is responsible for appointing the City Manager, City Attorney, City Clerk, City Magistrate, and various citizen boards and commissions.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
82-83**

**ESTIMATED
83-84**

**PROJECTED
84-85**

Not Applicable

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 94,248	\$ 97,044	\$ 102,744
CONTRACTUAL SERVICES	102,031	112,750	115,060
COMMODITIES	2,927	3,600	4,200
CAPITAL OUTLAY	500	1,000	4,000
SUB TOTAL	\$ 199,706	214,394	226,004
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 199,706	\$ 214,394	\$ 226,004

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Executive Secretary	1			1		
TOTAL	1			1		
Personal services include fees for Mayor and Council Members						

PROGRAM

CITY MANAGER

To assist the City Council by developing policy proposals and program alternatives in the establishment of long range goals and objectives of the City, to provide the overall administrative leadership necessary for the implementation of City Council policies, to provide leadership for City staff so that Council policies and programs are executed in the spirit in which they are established, and to assert an appropriate leadership role in the intergovernmental community, as well as within the City of Scottsdale, to strengthen the ability of the City to accomplish its goals and objectives.

OBJECTIVES

Play a leadership role in the resolution of the water and sewer problems facing the metropolitan area.

Continue to develop staff and employee capability so that the City's goals and objectives can be accomplished in a fiscally responsible manner.

Present annual budget for City Council review in accordance with established time restraints.

Represent the City at regional, state, and national meetings as appropriate to establish the type and level of professional leadership desired by the community.

Participate in community events to an extent sufficient to fulfill the social and community obligations expected of the office.

Initiate and carry out a goals identification process involving staff and Council so that a unified approach can be taken to address the community's needs and concerns.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Not Applicable			

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 274,690	\$ 321,281	\$ 349,684
CONTRACTUAL SERVICES	49,797	44,880	46,450
COMMODITIES	4,914	5,000	4,700
CAPITAL OUTLAY	4,787	15,000	10,000
SUB TOTAL	\$ 334,188	\$ 386,161	\$ 410,834
WORK ORDERS	-0-	(37,150)	(41,053)
TOTAL	\$ 334,188	\$ 349,011	\$ 369,781

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Manager/City Clerk	1			1		
Assistant City Manager	1			1		
Deputy City Manager	1			1		
Executive Assistant	1			1		
Administrative Assistant	1			1		
Executive Secretary	1			1		
TOTAL	6			6		

PROGRAM

CITY CLERK

Maintain records of all official City actions and transactions; provide administrative support of City elections; install a new formal records management program; support Council meetings.

OBJECTIVES

Institute records management program including uniform City-wide codes, records retention manual, and system.

Establish adequate facilities for all City records.

Reduce space needs with microfilm records wherever feasible.

Ensure prompt access to all information about Council actions, City operations, City legal business, and all City capital improvement projects.

Provide timely public notices by preparing advertisements to appear in newspapers within required time; provide posting and affidavits for all posting of City notices.

Support Council meetings, compile agenda packets for staff and Council.

Ensure proper recording of all City instruments which require such recording.

Provide voter registration service.

Convert office to total office automation.

Record all legal documents of City.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Council Meetings	48	48	48
Special Council Meetings	3	7	8
Study Sessions	19	0	0
Work Sessions	7	6	9
Liquor Licenses Processed	124	75*	0
Bingo Licenses Processed	1	1	1
Recordations	834	900	1,100
Legal Publishings	278	300	400
Voter Registration	961	1,000	1,300
Postings	305	327	350

*Estimated to end of March, 1984--
Liquor License process being taken over by Community Development.

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 61,216	\$ 81,006	\$ 63,226
CONTRACTUAL SERVICES	56,670	59,740	91,560
COMMODITIES	2,087	5,800	5,800
CAPITAL OUTLAY	9,675	7,040	-0-
SUB TOTAL	\$ 129,648	\$ 153,586	\$ 160,586
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 129,648	\$ 153,586	\$ 160,586

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Deputy City Clerk	1			1		
Secretary	1			1		
Senior Clerk	1			1		
Account Clerk II	1					
TOTAL	4			3		

PROGRAM

ELECTIONS

This program is combined with City Clerk in 1984-85.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
82-83**

**ESTIMATED
83-84**

**PROJECTED
84-85**

RESOURCES

ELECTIONS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 95	\$ 13,011	This program is combined with City Clerk in 1984-85.
CONTRACTUAL SERVICES	24,351	39,250	
COMMODITIES	91	2,700	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 24,537	\$ 54,961	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 24,537	\$ 54,961	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NONE						

PROGRAM

LEGAL

The purpose of this program is to provide effective legal services to the City Council, City Manager, City departments, and Advisory Boards and Commissions.

OBJECTIVES

- Defend and institute litigation.
- Deliver written and verbal opinions.
- Draft and review ordinances and contracts.
- Prosecute criminal offenses.
- Attend Council and Board meetings.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Written Summaries by Activity	--	--	4

RESOURCES

LEGAL

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 265,997	\$ 286,479	\$ 532,952
CONTRACTUAL SERVICES	119,453	62,805	131,160
COMMODITIES	1,269	1,400	5,100
CAPITAL OUTLAY	7,754	7,500	13,050
SUB TOTAL	\$ 394,473	\$ 358,184	\$ 682,262
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 394,473	\$ 358,184	\$ 682,262

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Attorney	1			1		
City Prosecutor				1		
Assistant City Attorney	3			3		
Assistant City Prosecutor I				2		
Legal Secretary	1			1		
Secretary	1			2		
Clerk Typist I				1	1	
Administrative Intern		1			2	
TOTAL	6	1		11	3	

PROGRAM

WATER AND SEWER LEGAL

The purpose of this program is to provide specialized legal services to the City Council, City Manager, City departments, and Advisory Boards and Commissions in the area of Water and Wastewater.

OBJECTIVES

To provide legal services associated with water resources.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

WATER AND SEWER LEGAL

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ -0-
CONTRACTUAL SERVICES			50,000
COMMODITIES			-0-
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 50,000
WORK ORDERS			-0-
TOTAL			\$ 50,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

ALCOHOL DIVERSION

This program was discontinued in 1982-83.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
82-83**

**ESTIMATED
83-84**

**PROJECTED
84-85**

RESOURCES

ALCOHOL DIVERSION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	This program was discon- tinued in 1982-83.	
CONTRACTUAL SERVICES	13,411		
COMMODITIES	-0-		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$ 13,411		
WORK ORDERS	-0-		
TOTAL	\$ 13,411		

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

STRESS MANAGEMENT

The purpose of this program is to operate a Stress Management Diversion Program to handle petty theft cases.

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

STRESS MANAGEMENT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	39,306	32,000	32,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 39,306	\$ 32,000	\$ 32,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 39,306	\$ 32,000	\$ 32,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

CITY PROSECUTOR

This program is combined with Legal in 1984-85.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

CITY PROSECUTOR

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 167,223	\$ 186,274	This program is combined with Legal in 1984-85.
CONTRACTUAL SERVICES	65,149	52,034	
COMMODITIES	2,719	3,000	
CAPITAL OUTLAY	8,612	550	
SUB TOTAL	\$ 243,703	\$ 241,858	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 243,703	\$ 241,858	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Prosecutor	1					
Assistant City Prosecutor II	1					
Assistant City Prosecutor I	1					
Secretary	1					
Clerk Typist I	1	1				
Administrative Intern		1				
TOTAL	5	2				

PROGRAM

INTERGOVERNMENTAL RELATIONS

To promote interaction with other levels of government that serves the best interest of Scottsdale citizens and taxpayers.

OBJECTIVES

Review and comment on all proposed state legislation affecting the City within two weeks of introduction.

Develop proposed legislative program prior to January 1, 1985.

Review and comment on proposed Federal legislation and regulations affecting the City during comment period.

Obtain grant funds where possible in line with Council policies.

Actively participate in regional, state, and federal programs that affect the City in order to further City goals and policies.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Not Applicable			

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 62,585	\$ 68,041	\$ 53,220
CONTRACTUAL SERVICES	21,495	25,461	29,348
COMMODITIES	715	850	1,000
CAPITAL OUTLAY	2,170	-0-	-0-
SUB TOTAL	\$ 86,965	\$ 94,352	\$ 83,568
WORK ORDERS	-0-	-0-	26,589
TOTAL	\$ 86,965	\$ 94,352	\$ 110,157

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Assistant to City Manager	1					
Management Assistant II				1		
Administrative Secretary	1			1		
TOTAL	2			2		

PROGRAM

COURT

The Scottsdale City Court is a traffic, civil, and misdemeanor court which handles complaints filed within the City limits.

The City Court provides prompt and impartial justice to encourage respect for law. The functions and activities of the Court are supported by a computerized record management system named CRISTAL.

OBJECTIVES

Development of an effective and efficient calendaring system for scheduling and adjudication of court cases.

Provide training and maintenance of the CRISTAL computer system to effectively support the functions of the Court.

Develop a Management Information System to accurately track Court caseload, operations workload, expenditures and revenues of the Court.

Establish a program to cross-train operations personnel in order to provide adequate coverage for all functions.

Continue development of Procedures Manual to document and monitor policies and activities of the Court and provide a training tool for present and future employees.

Review and implementation of policies and procedures to handle new legislation relating to the Court.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Traffic and Misdemeanor Cases Filed	29,000	31,588	33,600
Court Trials	975	1,020	1,071
Jury Trials	45	76	80

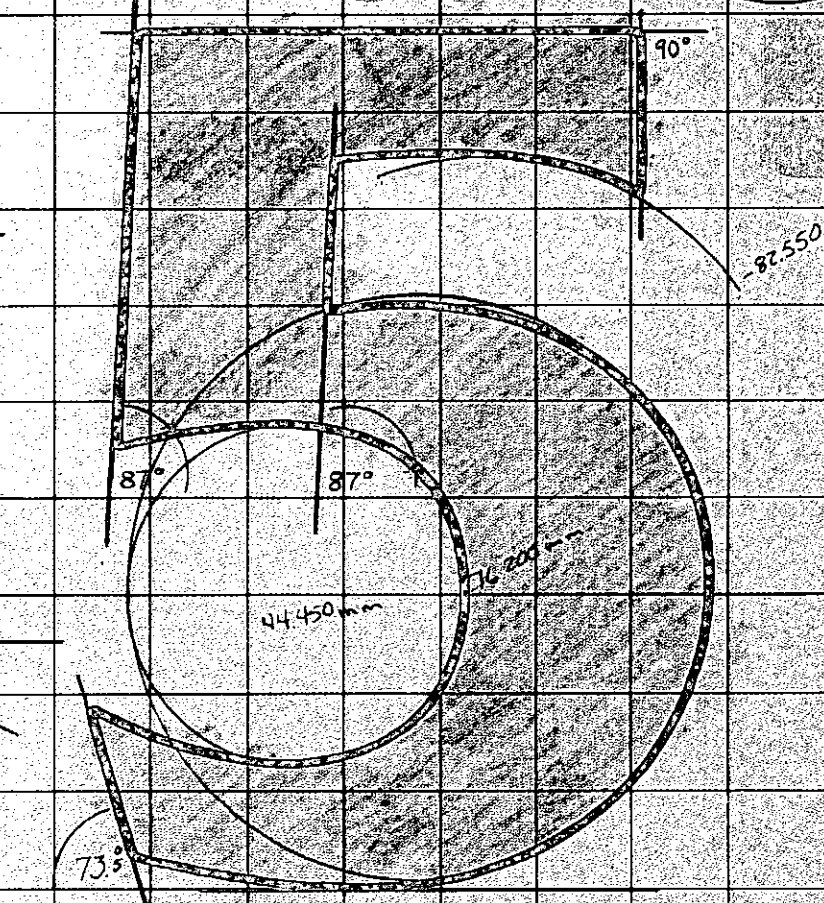
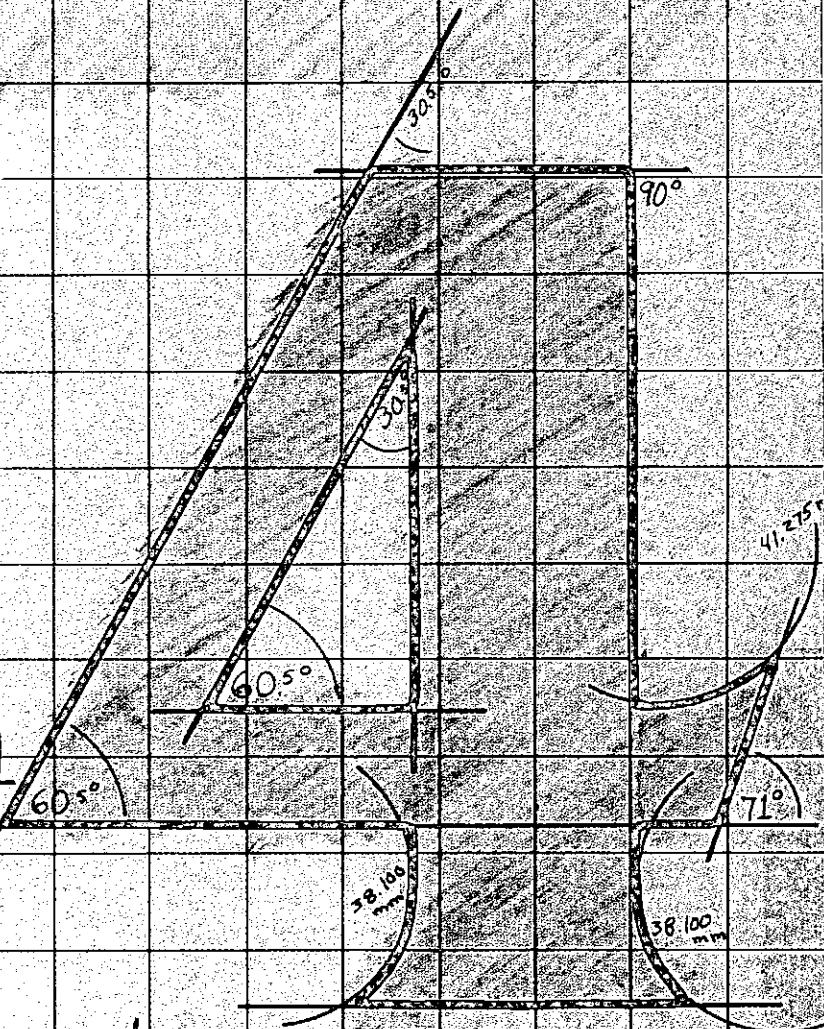
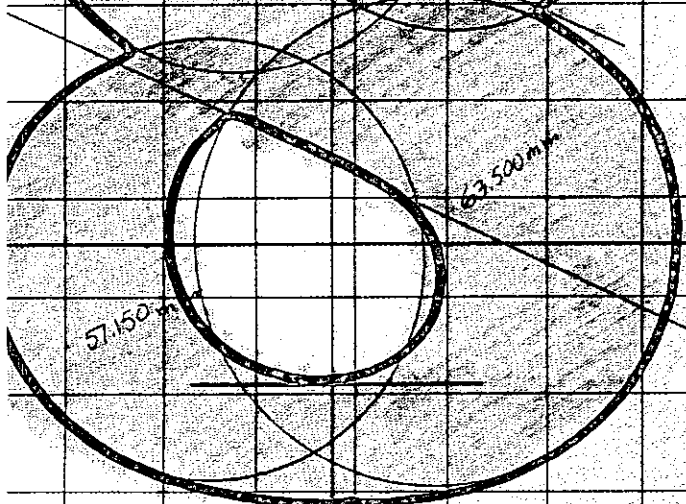
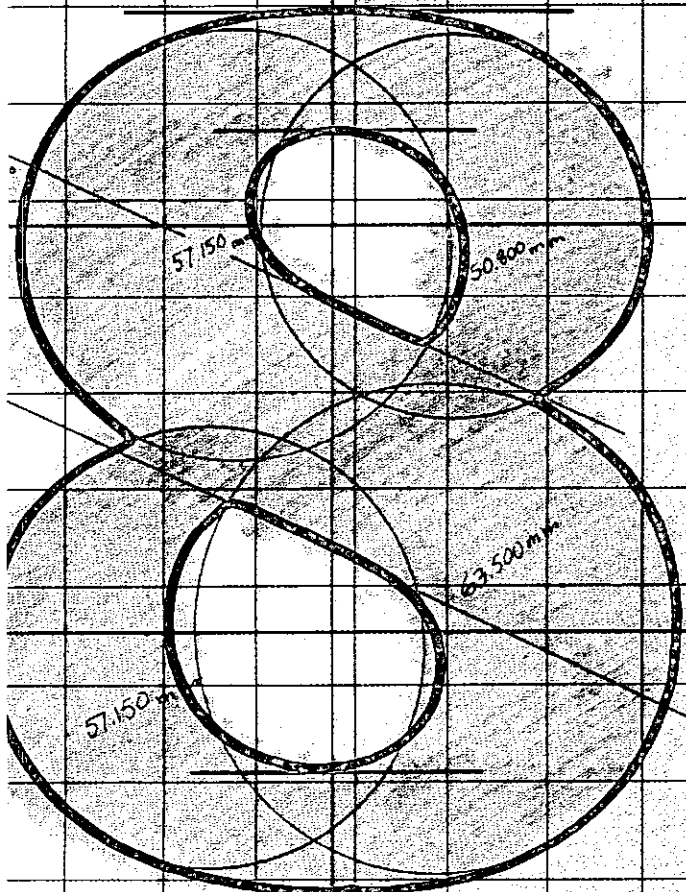
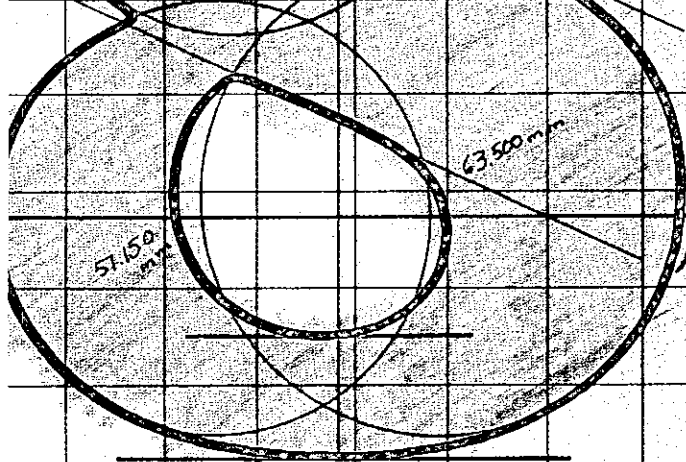
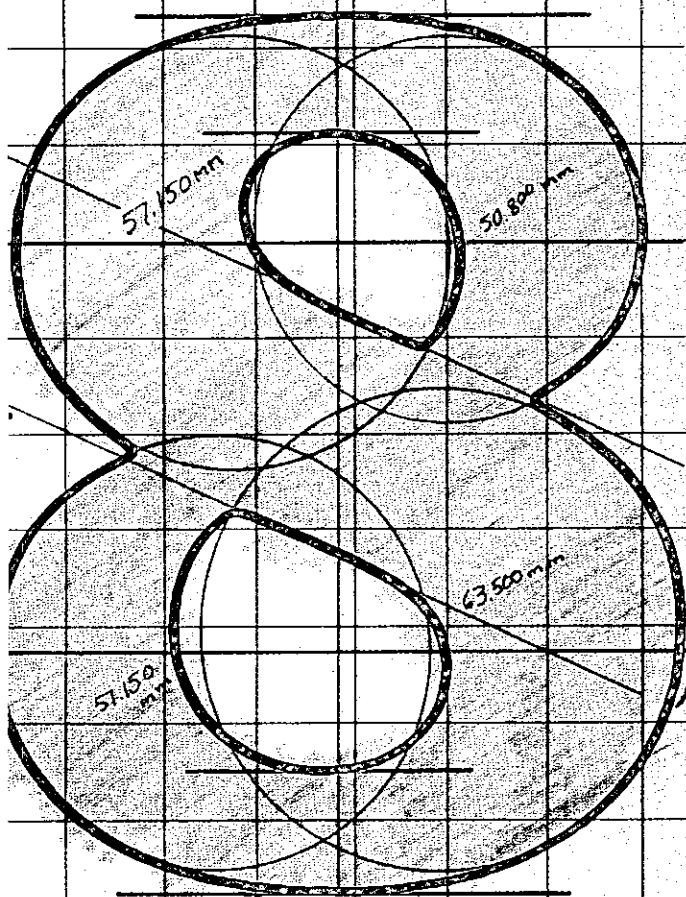
RESOURCES

COURT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 319,018	\$ 284,807	\$ 282,700
CONTRACTUAL SERVICES	104,619	132,170	137,800
COMMODITIES	15,347	10,500	10,300
CAPITAL OUTLAY	12,860	10,500	6,550
SUB TOTAL	\$ 451,844	\$ 437,977	\$ 437,350
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 451,844	\$ 437,977	\$ 437,350

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Judge	1			1		
Court Administrator	1			1		
Administrative Secretary	1			1		
Court Supervisor	1			1		
Court Clerk	7			7		
TOTAL	11			11		



POLICE

RESOURCES

POLICE DEPARTMENT SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 5,833,328	\$ 6,180,133	\$ 6,642,782
CONTRACTUAL SERVICES	990,629	1,164,070	1,132,893
COMMODITIES	91,465	122,917	158,922
CAPITAL OUTLAY	276,864	89,586	292,195
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	-0-	-0-
TOTAL OPERATING	\$ 7,192,286	\$ 7,556,706	\$ 8,226,792
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$ 7,192,286	\$ 7,556,706	\$ 8,226,792

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	4			4		
Patrol Bureau	133	1		135	1	
Criminal Investigations Bureau	36			36		
Technical Services Bureau	18	1		18	1	
TOTAL	191	2		193	2	

PROGRAM

OFFICE OF THE CHIEF OF POLICE

This program contains the Chief, Deputy Chief, and Community Relations. It provides for the administration of the police department, news media relations, and a crime prevention program.

OBJECTIVES

Chief and Deputy Chief -- Oversee all operations of the department.

Community Relations -- Increase neighborhood watch programs. Increase rapport with news media representatives.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
NEWS MEDIA/CRIME PREVENTION:			
Residential and Commercial Security Surveys	12	15	20
Public Presentations	108	220	330
Attendance at Public Presentations	7,927	13,000	15,500
Public Information Releases	40	50	60
Media Requests	1,300	1,300	1,300

RESOURCES

OFFICE OF THE CHIEF OF POLICE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 370,823	\$ 199,815	\$ 209,182
CONTRACTUAL SERVICES	62,837	53,535	47,006
COMMODITIES	2,798	2,792	7,800
CAPITAL OUTLAY	12,468	1,500	3,000
SUB TOTAL	\$ 448,926	\$ 257,642	\$ 266,988
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 448,926	\$ 257,642	\$ 266,988

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Chief	1			1		
Deputy Chief of Police	1			1		
Police Officer	1			1		
Administrative Secretary	1			1		
TOTAL	4			4		

PROGRAM

PATROL BUREAU

This program performs the traditional functions of uniformed police patrol. In addition to general peace keeping responsibilities, personnel complete initial criminal investigations, traffic accident investigations, and perform traffic enforcement and control. Other responsibilities include warrants, training, planning and research, crisis intervention, and maintaining the jail facility.

OBJECTIVES

Enhance the community's sense of security by providing prompt, professional police response to citizens' requests for assistance in all matters of police responsibility.

A general upgrading of police service by utilization of a new work management system to improve manpower deployment and personnel control.

Increase the level of communication throughout the entire City Government by utilizing a program of systems analysis and City personnel exchange, thereby facilitating a smoother total government operation.

Increase the public contacts in the newly annexed area.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Average Emergency Response Time	3.00	3.28	3.58
Average Non-Emergency Response Time	N/A	29.0	31.6
Calls for Service	55,499	56,034	57,594
Departmental Reports	17,247	16,399	15,743
Crime Index Offenses	7,036	6,090	5,421
Traffic Citations Issued	21,176	25,962	31,200
Traffic Collisions	2,386	2,859	3,574

RESOURCES

PATROL BUREAU

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 3,924,049	\$ 4,240,013	\$ 4,591,718
CONTRACTUAL SERVICES	563,269	662,424	716,636
COMMODITIES	51,980	67,387	72,290
CAPITAL OUTLAY	22,957	7,166	67,475
SUB TOTAL	\$ 4,562,255	\$ 4,976,990	\$ 5,448,119
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 4,562,255	\$ 4,976,990	\$ 5,448,119

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administrative Analyst	1					
Communications Supervisor	1			1		
Police Captain	1			1		
Police Lieutenant	5			4		
Police Sergeant	10			11		
Police Crisis Intervention Specialist	4			4		
Police Officer	75			77		
Police Aide	17			17		
Parking Control Checker	2			2		
Secretary	1			1		
Clerk Typist II	1			1		
Clerk Typist I		1			1	
Lead Communications Dispatcher	5			5		
Communications Dispatcher	10			10		
Police Research and Methods Analyst				1		
TOTAL	133	1		135	1	

PROGRAM

CRIMINAL INVESTIGATIONS BUREAU

The Criminal Investigations Bureau is charged with the investigation and successful conclusion of all crimes occurring within the City of Scottsdale. In addition, narcotic enforcement, vice enforcement, and intelligence functions are performed by the Bureau's Special Enforcement and Intelligence Divisions. Finally, the Technical Investigations Unit is responsible for limited forensic examinations and the direction of the Crime Scene Officer project.

OBJECTIVES

Enhance community sense of security by improving detection and apprehension of crime index offenders.

To refine and enhance the latent fingerprint comparison abilities, expertise, and credibility of the Technical Investigations Unit criminalistics technicians.

To increase the clearance of property offenses and rates of stolen property recovery by directing increased undercover operations aimed at property offenders.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Crime Index Clearance Rate	21.0	24.0	24.5
Burglary Clearance Rate	19.5	23.0	24.0
Robbery Clearance Rate	40.0	45.0	45.5

RESOURCES

CRIMINAL INVESTIGATIONS BUREAU

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 1,127,321	\$ 1,362,500	\$ 1,431,769
CONTRACTUAL SERVICES	173,510	239,180	189,139
COMMODITIES	15,358	32,798	30,680
CAPITAL OUTLAY	20,703	36,600	25,050
SUB TOTAL	\$ 1,336,892	\$ 1,671,078	\$ 1,676,638
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,336,892	\$ 1,671,078	\$ 1,676,638

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Captain	1			1		
Police Lieutenant				1		
Police Sergeant	4			3		
Criminalistics Supervisor	1			1		
Criminalistics Technician	2			2		
Police Officer	25			25		
Secretary	1			1		
Clerk Typist II	1			1		
Police Investigative Aide	1			1		
TOTAL	36			36		

PROGRAM

TECHNICAL SERVICES BUREAU

Receive, process, and maintain services concerning police records, reports and related services, and all automated systems; handle citizen inquiries and physical evidence collection for patrol officers and investigators; receive, process and maintain evidence, other property, supplies, and jail services.

OBJECTIVES

Evaluate the cost effectiveness of replacing the present automated information processor system with an up-to-date system that will provide simultaneous data processing and word processing.

Implement increased efficiency as well as improved effectiveness in providing data and information for Management and field operation uses.

Continue effective support services to Police operations, requests from the public and other Criminal Justice Systems including storage and disposal of personal properties impounded as evidence, found, or recovered.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Services to Public (Records Searches, etc.)	13,693	14,675	14,734
Items Impounded	7,485	8,678	10,153
Notifications to Owners/Finders	1,448	1,273	1,273
Impounded Items Released	7,633	7,133	7,133
Police Reports (DR's, Arrests, Accidents)	21,203	20,150	20,150
Arrestees Processed (Adults and Juveniles)	3,967	3,760	3,760

RESOURCES

TECHNICAL SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 411,135	\$ 377,805	\$ 410,113
CONTRACTUAL SERVICES	150,035	150,731	122,632
COMMODITIES	21,329	19,940	48,152
CAPITAL OUTLAY	220,736	44,320	196,670
SUB TOTAL	\$ 803,235	\$ 592,796	\$ 777,567
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 803,235	\$ 592,796	\$ 777,567

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Technical Services Director	1			1		
Police Records Manager	1			1		
Senior Police Property Custodian	1			1		
Police Property Custodian	1			1		
Police Records Processor II	4			3		
Police Records Processor I	6			7		
Clerk Typist II	1	1		1	1	
Clerk Typist I	3			3		
TOTAL	18	1		18	1	

PROGRAM

CIVIL DEFENSE

This program provides for the delivery of emergency services in the event of a natural or man-made disaster in cooperation with the Maricopa County Emergency Operations Plan and the Arizona Emergency Operations Plan.

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	10,886	12,200	11,480
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 10,886	\$ 12,200	\$ 11,480
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 10,886	\$ 12,200	\$ 11,480

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

ANIMAL CONTROL

This program supports the Maricopa County leash law and anti-rabies programs. Scottsdale is one of 11 cities, plus the County, participating.

Costs of the program are apportioned by population, with Scottsdale paying 5.9%. For these dollars the County Health Department provides a part-time Animal Control Officer in Scottsdale and facilities and staff for impounding stray animals.

Additionally, the City contracts with the County for one full-time Animal Control Officer to work in Scottsdale exclusively.

OBJECTIVES

To provide appropriate response to citizen complaints regarding loose or vicious dogs.

To secure the licensing of unlicensed dogs to enhance the rabies control program.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Not Applicable			

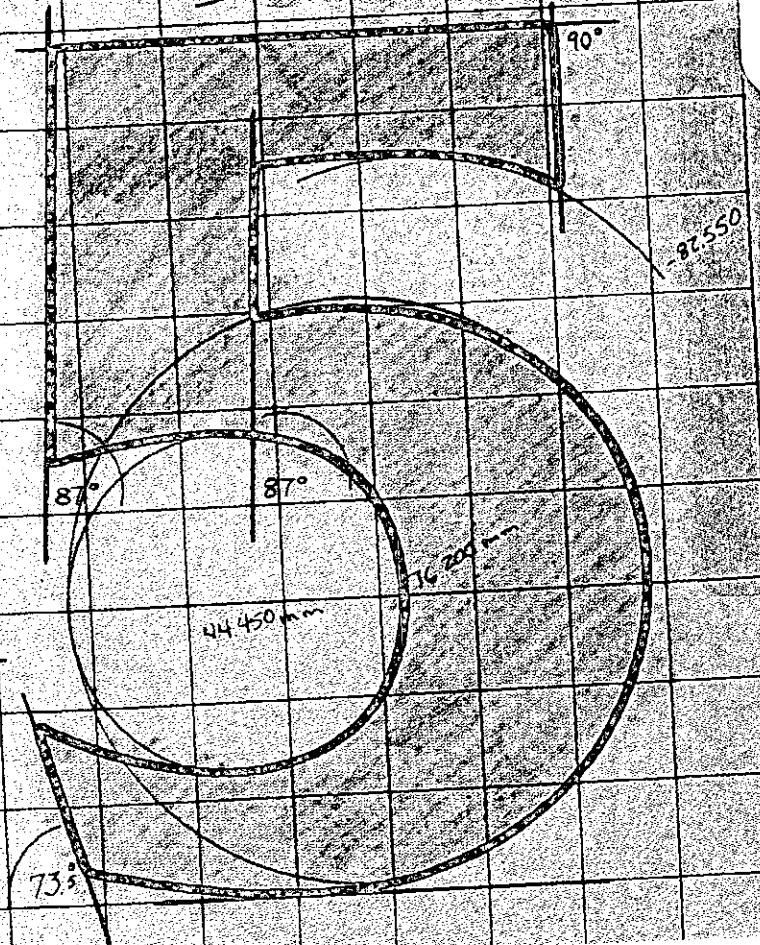
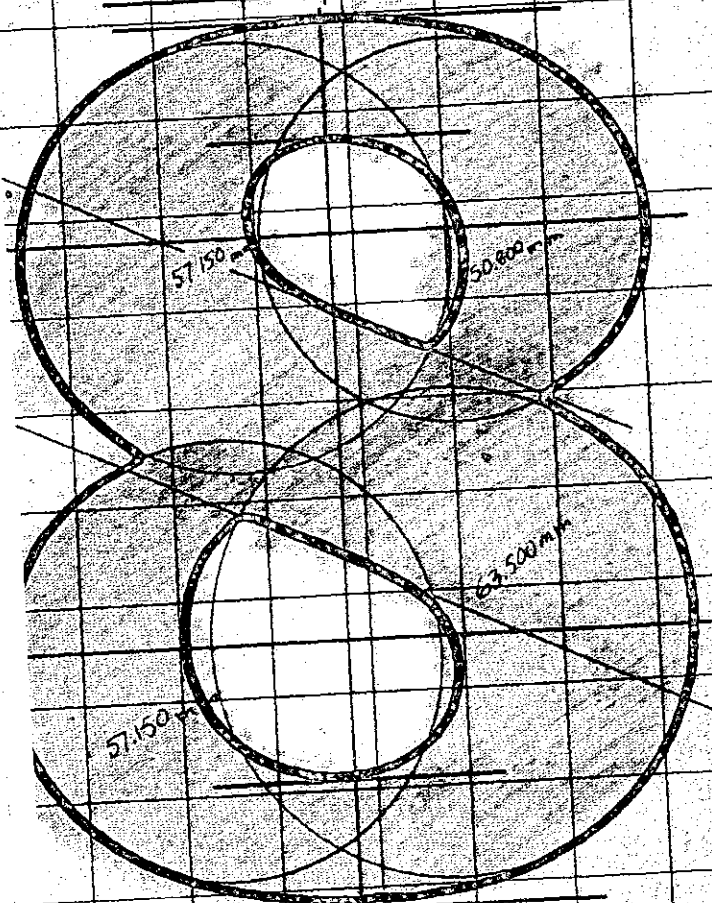
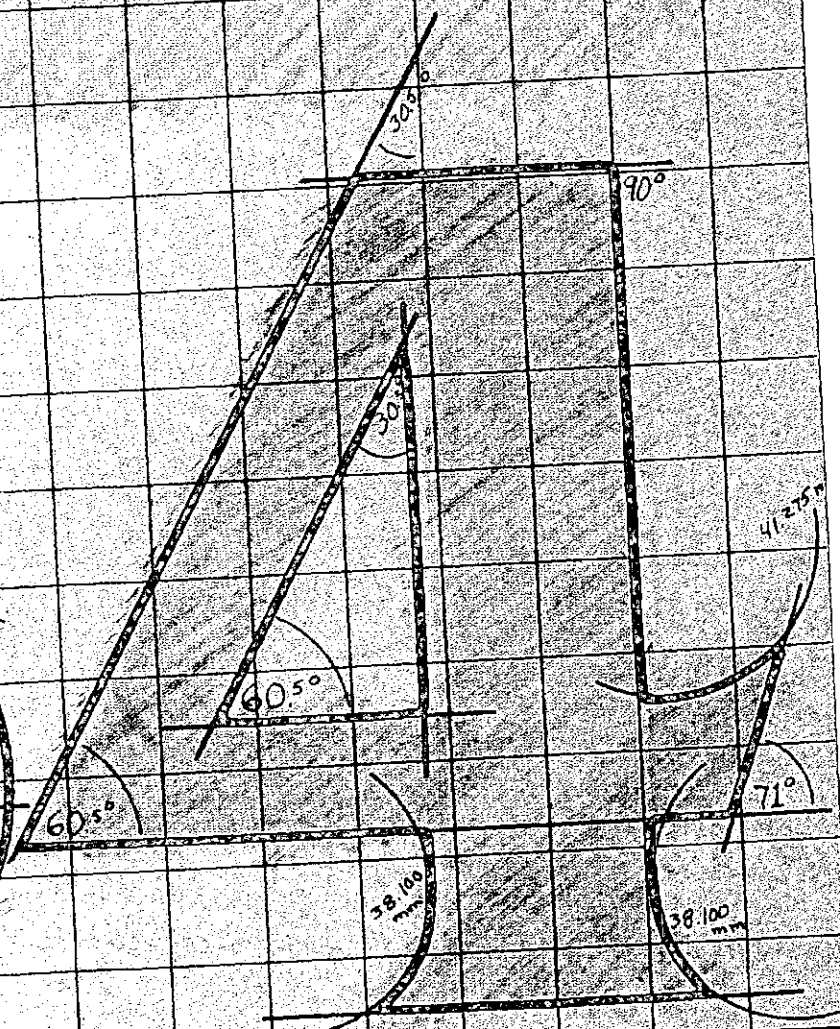
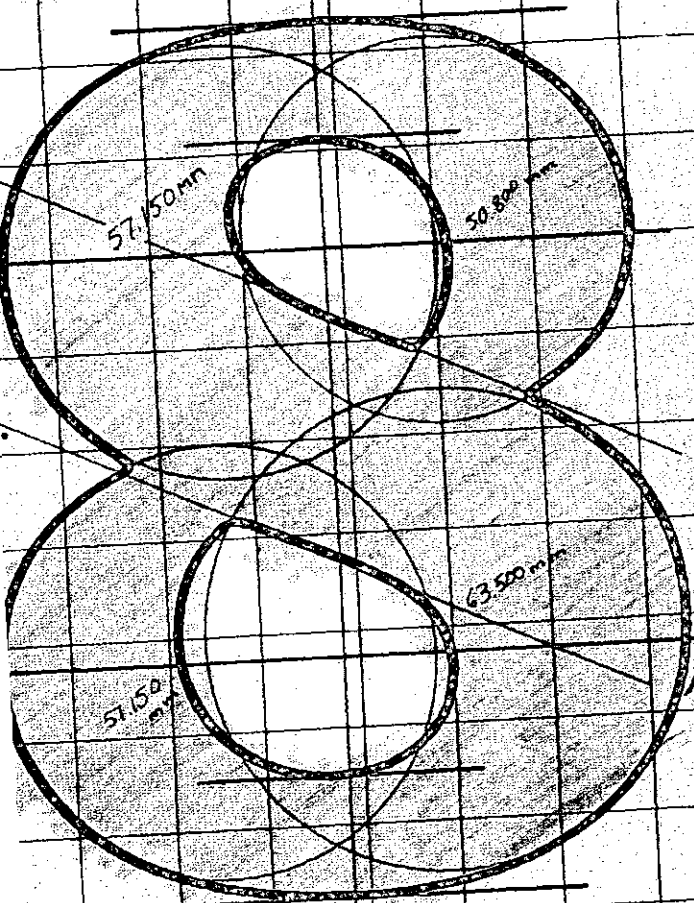
RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	30,092	46,000	46,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 30,092	\$ 46,000	\$ 46,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 30,092	\$ 46,000	\$ 46,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NONE						



RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 1,723,710	\$ 1,923,060	\$ 2,067,892
CONTRACTUAL SERVICES	800,143	914,703	990,687
COMMODITIES	10,765	122,469	140,297
CAPITAL OUTLAY	71,254	30,759	31,845
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(279,000)	(314,083)
TOTAL OPERATING	\$ 2,605,872	\$ 2,711,991	\$ 2,916,638
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$ 2,605,872	\$ 2,711,991	\$ 2,916,638

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			3	1	
Accounting	15	1		16	1	
Safety - Risk Management	3			3	1	
Purchasing	11	1		11	2	
Stores - General Supply	5	1		5	1	
Graphics	2	1		2	1	
Mail	2			2		
Tax/License Registration	11			6	2	
Sales Tax Audit	7	2		9	1	
Utility Billing	10			10		
Revenue Recovery				4		
TOTAL	70	6		71	10	

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

The purpose of the program is to coordinate the management of the Accounting, Purchasing, Risk Management, Tax Audit, and Customer Service Programs; and to conduct internal audits of selected City programs.

OBJECTIVES

Support five management expectations: Be cost conscious, treat employees right, be the best source of information, plan your work, support management policies.

Support a work environment which encourages innovation, productivity improvement, and employee participation in problem solving.

Support training plans which promote individual and program development.

Conduct internal audits and program analyses to insure City policies are being followed and systems function effectively and efficiently.

Conduct a department employee opinion survey and adopt an action plan to address the results.

Establish and satisfactorily complete all 1984-85 quarterly action plans.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Internal Audits Completed	10	10	10
Supervisory Personnel Meetings and Training	4	6	8
Management Staff Meetings	50	50	50
Special Department Information Sessions for Each Program	-0-	4	4
Employee Recognition Program	1	1	1

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 133,243	\$ 162,349	\$ 164,810
CONTRACTUAL SERVICES	18,439	13,270	14,895
COMMODITIES	1,112	1,500	3,500
CAPITAL OUTLAY	1,249	1,000	2,000
SUB TOTAL	\$ 154,043	\$ 178,119	\$ 185,205
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 154,043	\$ 178,119	\$ 185,205

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Department						
Head/City Treasurer	1			1		
Management Assistant II	1			1		
Internal Auditor	1				1	
Administrative Secretary	1			1		
TOTAL	4			3	1	

PROGRAM

ACCOUNTING

The purpose of this program is to maintain the City's financial records, provide, periodic financial reports, and coordinate the preparation of the annual budget.

OBJECTIVES

Prepare all City Council Action requirements for the Accounting Program.

Satisfactorily complete the FY 84-85 Performance Plan.

Issue monthly budget reports by the third working day of the month.

Issue monthly financial reports by the tenth working day of the month.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Payroll Checks Issued	27,227	27,400	27,600
Vendor Checks Issued	19,225	19,500	20,000
Invoices Issued	8,560	9,600	10,000
Financial Reports Issued	13	13	13
Budget Expenditure Reports Issued	12	12	12
Investment Bids Processed	351	250	260
City Budgets Prepared	1	1	1
Five Year Operation Plans Prepared	1	1	1

RESOURCES

ACCOUNTING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 399,186	\$ 419,116	\$ 460,841
CONTRACTUAL SERVICES	77,422	74,425	80,879
COMMODITIES	6,120	6,360	7,136
CAPITAL OUTLAY	8,222	2,900	2,900
SUB TOTAL	\$ 490,950	\$ 502,801	\$ 551,756
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 490,950	\$ 502,801	\$ 551,756

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Accounting Director	1			1		
Accounting Manager	1			1		
Accountant II	2			2		
Accountant I	2			2		
Accounts Payable Supervisor	1			1		
Payroll Supervisor	1			1		
Secretary	1			1		
Account Clerk III	3	1		4	1	
Account Clerk II	2			2		
Account Clerk I	1			1		
TOTAL	15	1		16	1	

PROGRAM

SAFETY - RISK MANAGEMENT

This program provides staff support to City programs for safety and risk management functions. It is also responsible for funding, investigation and adjustment of claims in the areas of property loss, liability, workers' compensation, and unemployment compensation exposures. Additional functions include the preparation of fiscal impact statements and all negotiations in the area of employee health benefits.

OBJECTIVES

Inspect all City facilities for hazards to employees and the public.

Coordinate and implement all aspects of the City's Health Benefits programs.

Schedule and present an ongoing format of safety topics for safety meetings in various City programs as well as a monthly newsletter on safety and health.

Evaluation of sources of losses and publication of safety statistics for the programs within the City.

Adjust claims in accordance with all state, local, and professional standards.

Provide continual staff support in evaluating exposures to loss and recommending the cost effective manner in treating the exposures while protecting the City from any financial catastrophic loss.

Conduct training classes in defensive driving, first aid, and other related safety topics.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Employee Working Compensation Claims	76	80	85
Employee Vehicle Accidents	81	85	90
Liability Claims Filed Against City	54	66	70
Safety Meetings Conducted	76	80	85
Employees Trained in Defensive Driving	75	90	100

RESOURCES

SAFETY - RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 75,206	\$ 83,859	\$ 97,562
CONTRACTUAL SERVICES	543,353	424,422	447,390
COMMODITIES	7,712	9,975	14,780
CAPITAL OUTLAY	4,739	1,971	-0-
SUB TOTAL	\$ 631,010	\$ 520,227	\$ 559,732
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 631,010	\$ 520,227	\$ 559,732

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Risk Management Director	1			1		
Loss Control Manager	1			1		
Account Clerk III	1			1		
Clerk Typist I					1	
TOTAL	3			3	1	

PROGRAM

PURCHASING

The purpose of this program is to provide in a timely manner quality commodities and services as required by the City.

OBJECTIVES

Continue to promote use of long term buying agreements.

Continue to promote use by all City Programs, of standard equipment, furniture and supplies of uniform suitable quality.

Provide timely response to requisitioners' needs.

Prepare all City Council Actions required of Purchasing.

Computerize Purchasing, Inventory Control, Graphics, and all related functions.

Satisfactorily complete FY 84-85 Performance Plans.

Consolidate control of Contract Administration under Purchasing.

Complete Purchasing Manual and publish.

WORKLOAD MEASURES

**ACTUAL
82-83**

**ESTIMATED
83-84**

**PROJECTED
84-85**

Maximum Workloads to Achieve Objective:

Average/Buyer/Day

PO's Processed

17.4

18.3

16.4

Line Items Purchased

47

49.6

45

Quotes Sought

17.3

17.6

18.3

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 314,058	\$ 341,414	\$ 363,448
CONTRACTUAL SERVICES	72,685	92,155	95,560
COMMODITIES	5,451	6,000	6,325
CAPITAL OUTLAY	4,359	-0-	-0-
SUB TOTAL	\$ 396,553	\$ 439,569	\$ 465,333
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 396,553	\$ 439,569	\$ 465,333

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Purchasing Director	1			1		
Purchasing Manager	1			1		
Contract Specialist	1			1		
Buyer	4			4		
Secretary	1			1		
Account Clerk II	2			2		
Account Clerk I		1			1	
Buyer Aide	1			1		
Student Worker					1	
TOTAL	11	1		11	2	

PROGRAM

STORES GENERAL SUPPLY

This program provides central receiving, warehousing, and commonly used or necessary supplies and materials to all City programs.

OBJECTIVES

Maintain adequate inventories of items commonly used by all City programs resulting in stock-outs not exceeding 5%.

Provide central receiving for all City programs.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Receipts	7,378	8,500	8,600
Stock Orders Processed	3,249	3,300	3,500
Line Items Issued	13,559	15,000	15,200
Inventory Value	70,065	80,000	82,000
Line Items in Stock	1,428	1,450	1,500

RESOURCES

STORES GENERAL SUPPLY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 114,584	\$ 126,084	\$ 136,073
CONTRACTUAL SERVICES	8,781	8,666	7,356
COMMODITIES	16,338	12,528	12,252
CAPITAL OUTLAY	1,448	-0-	-0-
SUB TOTAL	\$ 141,151	\$ 147,278	\$ 155,681
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 141,151	\$ 147,278	\$ 155,681

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Warehouse and Graphics Manager	1			1		
Lead Stock Clerk				1		
Stock Clerk	3			2		
Inventory Control Clerk	1			1		
Account Clerk I		1			1	
TOTAL	5	1		5	1	

PROGRAM

GRAPHICS

The purpose of this program is to provide printing services to all City Programs and to provide central management for all City copiers.

OBJECTIVES

Maintain City's printing cost at maximum 60% of outside commercial cost.

Provide City with cost effective copier management through continuous cost analysis.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Impressions	4,144,872	4,200,000	4,500,000
Individual Runs	9,212	4,100	5,000

RESOURCES

GRAPHICS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 58,134	\$ 70,200	\$ 70,740
CONTRACTUAL SERVICES	(39,520)	48,450	57,300
COMMODITIES	(38,261)	70,284	77,220
CAPITAL OUTLAY	38,600	9,500	-0-
SUB TOTAL	\$ 18,953	\$ 198,434	\$ 205,260
WORK ORDERS	-0-	(183,000)	(201,600)
TOTAL	\$ 18,953	\$ 15,434	\$ 3,660

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Graphics Supervisor	1			1		
Duplicating Equipment Operator	1			1		
Graphics Assistant		1			1	
TOTAL	2	1		2	1	

PROGRAM

MAIL

This program provides mail service for all City Programs.

OBJECTIVES

To process and deliver all incoming mail.

To deliver all outgoing mail to the post office.

Provide all City programs with timely mail delivery and pickup.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Mail Delivered (Hours per Day)	8	8	8

RESOURCES

MAIL

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 31,299	\$ 33,790	\$ 30,261
CONTRACTUAL SERVICES	7,945	100,168	126,448
COMMODITIES	465	60	120
CAPITAL OUTLAY	-0-	10,250	650
SUB TOTAL	\$ 39,709	\$ 144,268	\$ 157,479
WORK ORDERS	-0-	(96,000)	(120,000)
TOTAL	\$ 39,709	\$ 48,268	\$ 37,479

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auto Messenger Clerk	1			1		
Clerk I	1			1		
TOTAL	2			2		

PROGRAM

TAX/LICENSE REGISTRATION

The purpose of this program is to administer and collect privilege taxes, transient occupancy taxes, business license taxes, special license fees, and liquor license fees. In addition this program provides statistical data to the City and business community concerning the state of the economy and other data, as requested. This program is composed of the following sections: Tax and License Registration, Tax Return Processing, Research, and Compliance.

OBJECTIVES

Mail tax returns, and business, special, and liquor statements according to prearranged schedules.

Process validity by end of working day following receipt.

Process file maintenance in accordance with prearranged schedule.

Prepare monthly statistics for report to the department head.

Close month within 2 working days after receipt of final validity.

Respond to customer request for data to be mailed within 2 days of request.

Return phone calls for information by next working day after receiving call.

With assistance from Audit, identify appropriate software for Tax and Billing and begin implementation.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Privilege Tax Returns Mailed	57,050	60,700	63,500
Business, Special, Liquor Statements Mailed	5,289	6,000	6,500
Account Maintenance	18,595	20,900	22,990
Research	14,280	15,000	16,000
Customer Contacts	28,336	40,000	42,000
Total Active Accounts	10,900	11,770	12,720

RESOURCES

TAX/LICENSE REGISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 197,841	\$ 251,549	\$ 133,756
CONTRACTUAL SERVICES	38,749	66,600	29,874
COMMODITIES	2,689	3,300	3,200
CAPITAL OUTLAY	5,959	2,018	13,630
SUB TOTAL	\$ 245,238	\$ 323,467	\$ 180,460
WORK ORDERS	-0-	(23,328)	(10,125)
TOTAL	\$ 245,238	\$ 300,139	\$ 170,335

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Revenue Director	1					
Customer Services Manager	1			1		
Revenue Collector	1					
Customer Services Supervisor	1					
Secretary	1					
Senior Customer Service Representative	1			1		
Customer Service Representative	3			4	1	
Account Clerk I	1					
Student Office Worker					1	
Clerk Typist I	1					
TOTAL	11			6	2	

PROGRAM

SALES TAX AUDIT

The purpose of this program is two-fold: (1) Promote accurate self-assessments by taxpayers through a taxpayer education program effecting greater reporting and payment compliance and therefore greater overall revenue. (2) Provide a pool of professional accounting expertise to be used by the City for special projects as the need arises.

OBJECTIVES

Complete an average of five audits per full-time auditor per month.

Obtain an audit coverage of 7.0 million in taxable sales per auditor per month.

Have each auditor attend at least two job-related seminars by June 30, 1985.

Establish a program that insures each auditor receives proper training in all necessary areas of sales tax auditing.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Full-time Auditors	6	6	6
Part-time Auditors	2	2	1
Audits	303	310	315
Taxable Sales Covered (\$000's)	582,327	725,000	750,000
Audit Tax Change	511,273	550,000	600,000
Tax Assessments Collected	453,893	468,000	480,000

RESOURCES

SALES TAX AUDIT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 216,310	\$ 238,567	\$ 324,911
CONTRACTUAL SERVICES	20,384	24,491	29,290
COMMODITIES	1,282	3,537	3,989
CAPITAL OUTLAY	3,154	2,388	6,925
SUB TOTAL	\$ 241,130	\$ 268,983	\$ 365,115
WORK ORDERS	-0-	9,409	-0-
TOTAL	\$ 241,130	\$ 278,392	\$ 365,115

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Revenue Director				1		
Tax Audit Manager	1			1		
Tax Auditor II	4			4		
Tax Auditor I	2			2		
Tax/Accounting Intern		2			1	
Secretary				1		
TOTAL	7	2		9	1	

PROGRAM

UTILITY BILLING

The purpose of this program is to accurately and timely read, bill, and collect all City of Scottsdale water, sewer, and refuse accounts.

OBJECTIVES

Read all meters according to prearranged time tables.

Bill all accounts timely according to prearranged time tables.

Identify appropriate software for Utility Billing and begin implementation.

Continue investigation of automated meter read systems.

Investigate feasibility of piggyback billing of Scottsdale sewer and refuse fees on Phoenix water bills.

Request applicable programming and implement Sure Pay.

Prepare monthly statistics for accounting and report to the department head.

Coordinate procedures and supply requested data to Water and Wastewater.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Utility Billing Accounts	35,059	37,000	38,500
Service Orders	11,554	13,000	14,300
Statements Mailed	190,244	197,850	203,800
Water Meter Readings	99,364	103,260	114,600
Account Maintenance	21,875	22,895	23,835

RESOURCES

UTILITY BILLING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 183,849	\$ 196,132	\$ 205,162
CONTRACTUAL SERVICES	51,905	62,056	64,295
COMMODITIES	7,856	8,925	10,175
CAPITAL OUTLAY	3,524	732	3,430
SUB TOTAL	\$ 247,134	\$ 267,845	\$ 283,062
WORK ORDERS	-0-	13,919	28
TOTAL	\$ 247,134	\$ 281,764	\$ 283,090

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Customer Services Supervisor	2			2		
Water Meter Reader	2			3		
Senior Customer Service Representative	1			1		
Customer Service Representative	3			3		
Clerk Typist I	1			1		
Customer Service Collector	1					
TOTAL	10			10		

PROGRAM

REVENUE RECOVERY

The purpose of this program is to collect all delinquent monies owed the City (including, but not limited to, privilege, business and liquor taxes, special license fees, utility service fees, airport tie-down and rental fees, library fees, and parking violation fees) through cooperative and supportive relationships with the billing programs and effective and efficient collection practices.

OBJECTIVES

Increase revenue recovered on delinquent accounts by the use of effective, efficient, collection techniques.

Initiate a regular training program to increase collection expertise.

Assess procedures and modify, as required, to maintain an effective, efficient, collection program.

Administer parking violation and collection agency contracts and coordinate improvements in reporting and accounting procedures with the contractors.

Initiate periodic meetings with all using programs to assess and improve, when necessary, the level of service provided by Revenue Recovery.

Provide management information reports and statistics concerning the activities of Revenue Recovery.

Coordinate with the Office of Management Systems department to establish collection needs concerning new billing systems.

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

Number of Delinquent Accounts Handled

Delinquent Dollars Collected

Number of Customer Contacts

Number of Delinquent Accounts Requiring Legal Action

This is a new program and statistics for workload are not yet available.

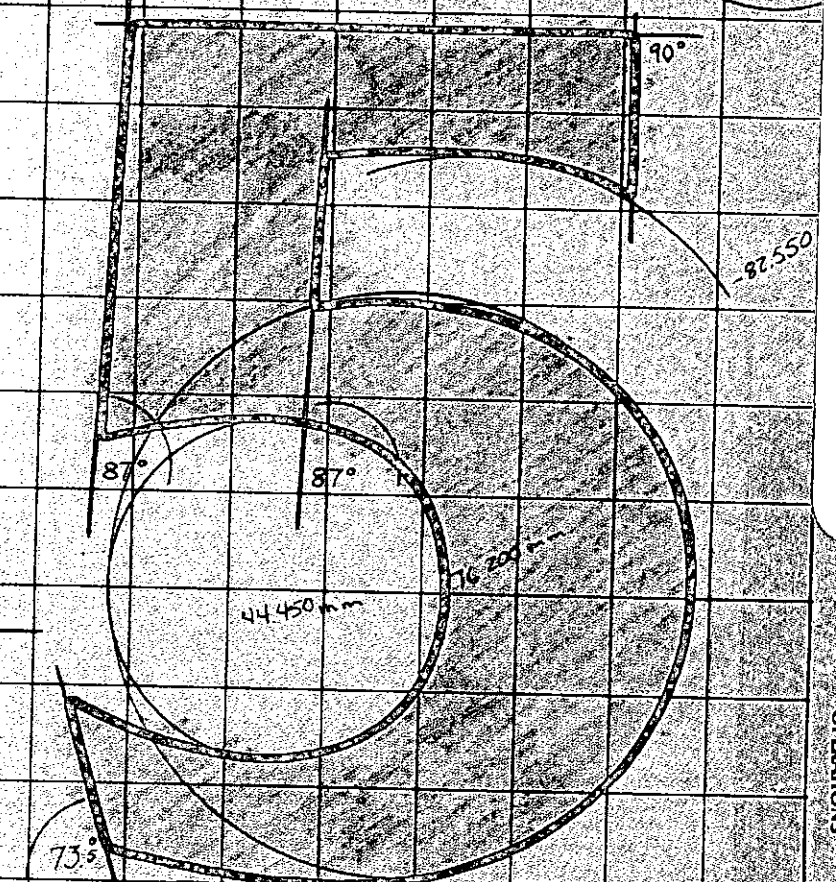
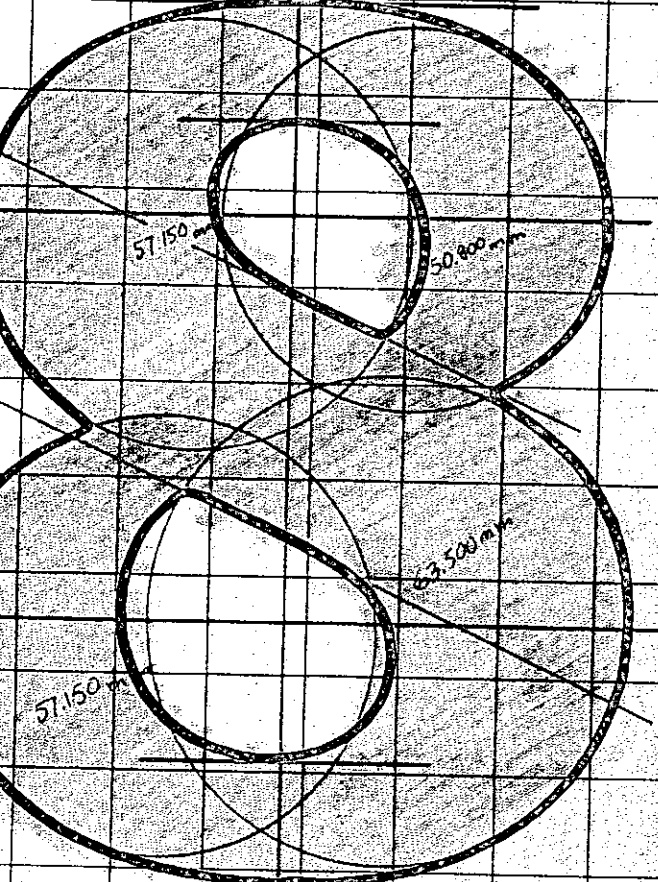
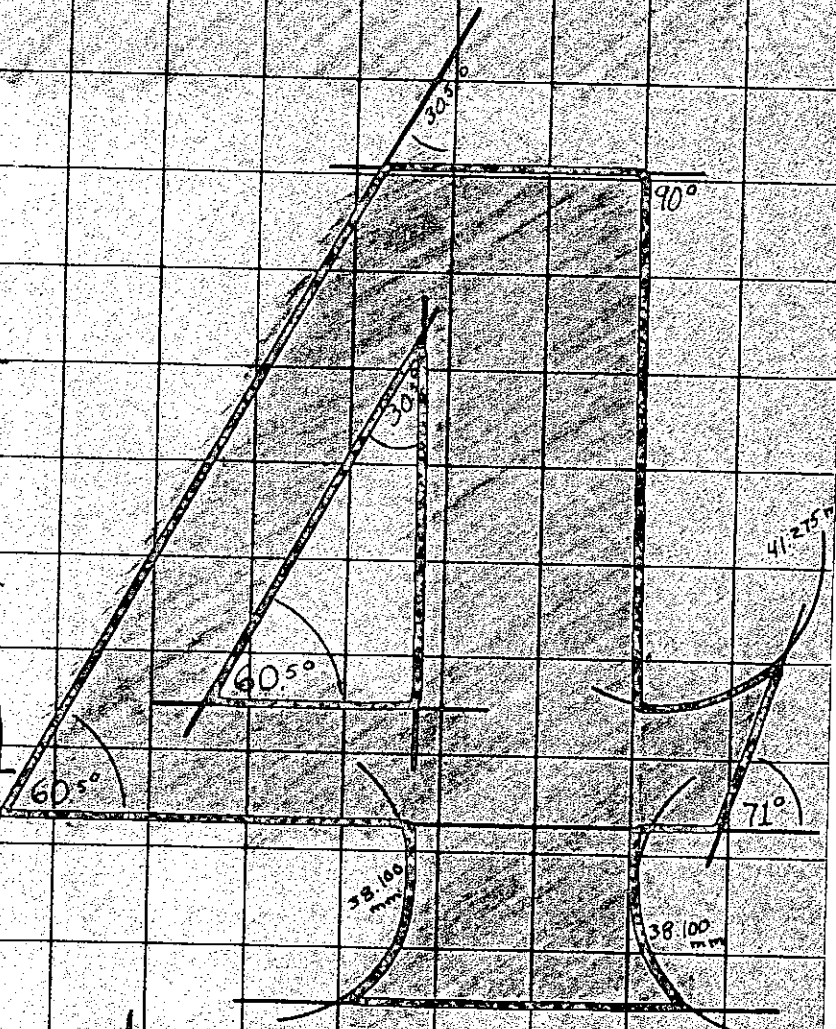
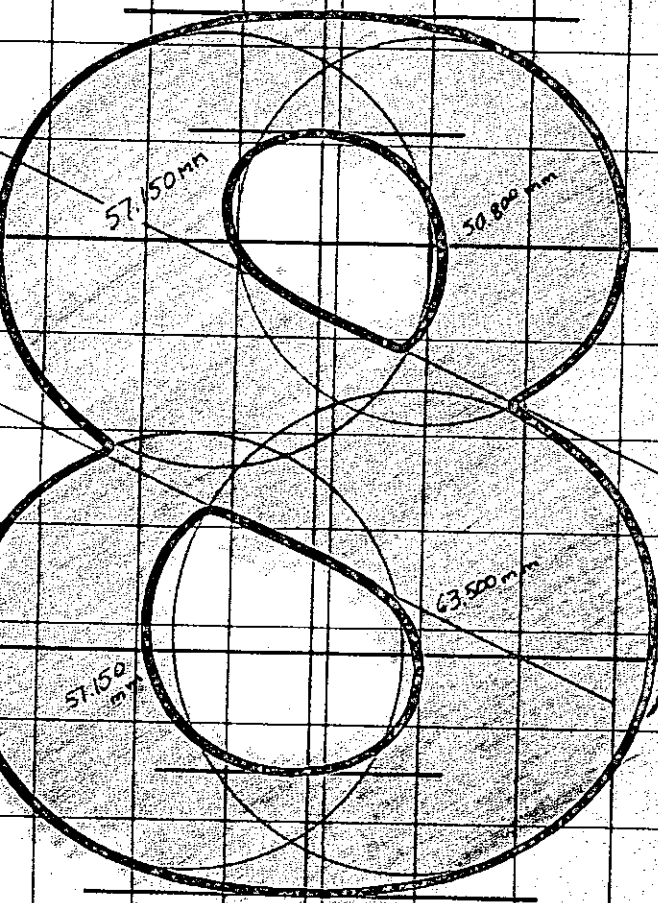
RESOURCES

REVENUE RECOVERY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES		This program was a part of Tax/License Registration in 1983-84.	\$ 80,328
CONTRACTUAL SERVICES			37,400
COMMODITIES			1,600
CAPITAL OUTLAY			2,310
SUB TOTAL			\$ 121,638
WORK ORDERS			17,614
TOTAL			\$ 139,252

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Revenue Recovery Supervisor				1		
Revenue Collector				2		
Clerk Typist I				1		
TOTAL				4		



RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 4,448,968	\$ 4,996,679	\$ 5,228,754
CONTRACTUAL SERVICES	6,199,815	7,032,916	7,549,438
COMMODITIES	3,409,305	2,986,416	2,982,113
CAPITAL OUTLAY	1,233,469	1,113,686	1,189,922
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(6,435)	10,014
TOTAL OPERATING	\$15,291,557	\$16,123,262	\$16,960,241
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$15,291,557	\$16,123,262	\$16,960,241

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services Administration	5			4		
Traffic Signals	8			9		
Sign and Markings	7			7		
Street Cleaning	4			5		
Asphalt Maintenance	7			6		
Shoulders and Drainage	9			9		
Mechanical Maintenance	5			4		
General Building Maintenance	9			9		
Grounds Support	10			9		
Medians and Right-of-Way	13			14		
Sanitation Administration	4			4		
Residential Refuse Collection	16			16		
Container Repair	6			6		
Commercial Refuse Collection	9			9		
Brush Collection	13			13		
Fleet Management Administration	4			4		
Fleet Maintenance Day Shift	11			10		
Fleet Maintenance Weekend Shift	7			8		
Mower Shop	1					
Fleet Maintenance Night Shift	10			10		
Fleet Maintenance Parts Supply	5			5		
Water and Wastewater Administration	4			4		
Water and Wastewater Distribution	12			12		
Water and Wastewater Production	5			6		
TOTAL	187			186		

PROGRAM

FIELD OPERATIONS ADMINISTRATION

Field Operations Administration provides the leadership, management, and administrative support necessary to ensure the delivery of services and effective maintenance level of Field Services, Fleet Management, Sanitation and Water, and Wastewater Operations.

OBJECTIVES

Coordinate department activities to provide maximum direct labor utilization.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Departmental Labor Rate			
Direct/%	72	70	70
Indirect/%	28	30	30

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 125,120	\$ 129,765	\$ 149,862
CONTRACTUAL SERVICES	54,182	68,864	71,724
COMMODITIES	2,387	2,200	2,380
CAPITAL OUTLAY	345	-0-	2,700
SUB TOTAL	\$ 182,034	\$ 200,829	\$ 226,666
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 182,034	\$ 200,829	\$ 226,666

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Department Head	1			1		
Management Assistant II	1			1		
Administrative Secretary	1			1		
TOTAL	3			3		

PROGRAM

FIELD SERVICES ADMINISTRATION

This program has the responsibility of providing administrative direction, support, and coordination for the Traffic Signals, Signs and Markings, Street Cleaning, Asphalt Maintenance, Shoulders and Drainage, Mechanical Maintenance, Grounds Support, Medians and Right-of-Way programs.

Activities include: planning, organizing, staffing, directing, coordinating, budgeting, and reviewing of program functions, and the directing and controlling of program performance.

OBJECTIVES

Through coordination, communication, and direction of sub-programs assure that Field Services' budget is utilized in an effective and efficient manner with a year-end variance of no more than +1% to -5%.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Year-end Budget Variance	1	0	0
Labor Rate			
Direct/%	75	76	76
Indirect/%	25	24	24

RESOURCES

FIELD SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 97,634	\$ 129,859	\$ 124,389
CONTRACTUAL SERVICES	840,621	67,740	63,306
COMMODITIES	4,735	2,925	3,175
CAPITAL OUTLAY	1,304	-0-	-0-
SUB TOTAL	\$ 944,294	\$ 200,524	\$ 190,870
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 944,294	\$ 200,524	\$ 190,870

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Director	1			1		
Management Analyst	1					
Secretary	1			1		
Clerk Typist II	1			1		
Contract Administrator	1			1		
TOTAL	5			4		

PROGRAM

TRAFFIC SIGNALS

The Traffic Signal program has the responsibility of constructing, operating, and maintaining all electronic and mechanically operated traffic control devices. The primary objective of this program is to keep traffic moving in a safe and orderly manner.

OBJECTIVES

Construct/revamp 12 traffic signal projects in FY 84/85 without any major impact on planned program maintenance schedule.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Signal Construction Projects	12	13	12
Class "A" and "B" Maintenances	506	525	555
Cabinet Maintenance	103	105	110

RESOURCES

TRAFFIC SIGNALS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 155,301	\$ 218,494	\$ 269,484
CONTRACTUAL SERVICES	180,963	198,461	213,235
COMMODITIES	50,415	43,384	36,856
CAPITAL OUTLAY	5,278	-0-	-0-
SUB TOTAL	\$ 391,957	\$ 460,339	\$ 519,575
WORK ORDERS	-0-	-0-	5,007
TOTAL	\$ 391,957	\$ 460,339	\$ 524,582

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Manager	1			1		
Signal Control Technician	1			1		
Field Services Supervisor II				1		
Field Services Supervisor	1					
Field Services Worker III				1		
Field Services Worker II	5			5		
TOTAL	8			9		

PROGRAM

SIGNS AND MARKINGS

The Signs and Markings program is charged with development, installation, and maintenance of all signs and pavement markings necessary for the safe and orderly movement of vehicular and pedestrian traffic throughout the City.

OBJECTIVES

Restripe 1,043 striping miles of roadway throughout the City at least two times during the year.

Perform maintenance on 10,143 signs throughout the City at least one time during the year.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Roadway Striping/Strip Miles	875	950	1,043
Sign Maintenance/Signs	8,255	9,000	10,143

RESOURCES

SIGNS AND MARKINGS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 154,558	\$ 173,656	\$ 179,770
CONTRACTUAL SERVICES	58,216	55,538	66,205
COMMODITIES	153,731	157,032	167,294
CAPITAL OUTLAY	12,620	-0-	-0-
SUB TOTAL	\$ 379,125	\$ 386,226	\$ 413,269
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 379,125	\$ 386,226	\$ 413,269

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Supervisor I	1			1		
Field Services Worker II	5			5		
Field Services Worker I	1			1		
TOTAL	7			7		

PROGRAM

STREET CLEANING

The purpose of the Street Cleaning program is to provide for the periodic cleaning of streets and municipal parking lots in an efficient and effective manner. This program is essential to maintaining an aesthetically pleasing, clean, and healthful environment both in the central business district and in residential areas.

OBJECTIVES

Sweep residential streets at a 2.5 weekly frequency. Maintain the cost per mile swept at \$9.50 per curb mile.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Curb Miles Cleaned	19,212	19,940	21,934
Cost Per Curb Mile	N/A	\$ 9.50	\$ 9.50
Sweeping Frequency/Weeks	2.50	2.50	2.50

RESOURCES

STREET CLEANING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 85,851	\$ 93,178	\$ 135,978
CONTRACTUAL SERVICES	186,972	184,788	195,135
COMMODITIES	3,852	3,610	4,471
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 276,675	\$ 281,576	\$ 335,584
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 276,675	\$ 281,576	\$ 335,584

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Motor Sweeper Operator	4			5		
TOTAL	4			5		

PROGRAM

ASPHALT MAINTENANCE

The repair of all asphalt-surfaced streets and City owned parking lots in order to provide a safe and smooth ride for vehicular traffic and a safe walking surface for pedestrian traffic.

OBJECTIVES

To maintain 1,644 lane miles of asphalt-paved surfaces.

Preventive and emergency repairs of potholes with safety being the prime concern.

All arterials and collectors be patched twice weekly.

Hazardous situations will receive top priority.

Resurface through contract approximately 9,680,739 square yard years of City streets.
(Square Yard Year = Square Yards x Life Expectancy of the Process.)

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Hand Patching with Hot Mix/Tons	423	423	444
Skin Patching/Tons	423	423	444
Resurface/Square Yard Years	4,700,650	9,652,471	9,680,739

RESOURCES

ASPHALT MAINTENANCE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 163,045	\$ 166,861	\$ 164,956
CONTRACTUAL SERVICES	68,227	71,090	62,046
COMMODITIES	1,003,361	709,305	725,632
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 1,234,633	\$ 947,256	\$ 952,634
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,234,633	\$ 947,256	\$ 952,634

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Manager	1			1		
Field Services Worker III	5			1		
Field Services Worker II				4		
Field Services Worker I	1					
TOTAL	7			6		

PROGRAM

SHOULDER AND DRAINAGE

The Shoulder and Drainage program is charged with the responsibility of maintaining all drainage facilities, alleys, shoulders, and unimproved streets.

OBJECTIVES

Minimize impact of flooding within the City through the upkeep of drainage facilities.

Maintain unpaved alleys for service of emergency and sanitation vehicles.

Maintain unimproved roads for a safe smooth riding surface.

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

Major Washes Repaired

245

342

446

Drainage Facilities Maintained/
Facilities

344

344

371

Emergency Drain Maintenance/Hours

410

440

465

Shoulder Blading/Miles

544

620

651

Road Blading/Miles

6.5

8.5

36.3

RESOURCES

SHOULDER AND DRAINAGE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 228,156	\$ 258,222	\$ 270,897
CONTRACTUAL SERVICES	199,714	240,206	249,505
COMMODITIES	42,097	29,194	27,749
CAPITAL OUTLAY	464	-0-	-0-
SUB TOTAL	\$ 470,431	\$ 527,622	\$ 548,151
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 470,431	\$ 527,622	\$ 548,151

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Supervisor	1					
Equipment Operator III	6			6		
Field Services Worker III				1		
Field Services Worker II	2			2		
 TOTAL	 9			 9		

PROGRAM

MECHANICAL MAINTENANCE

The Mechanical Maintenance program provides for the maintenance and repair of heating, cooling, and electrical systems in all City-owned buildings. All repairs and maintenance work to conform to Federal and/or State codes.

OBJECTIVES

Continue the use and testing of energy saving devices in an effort to reduce KWH usage.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Minor/Major Electrical Repairs to City Buildings/Buildings	60	74	80
Heating, Ventilating, and Air Conditioning Preventative Maintenance	90	95	100
Interior Mechanical Maintenance Inspection of City Buildings	60	74	80

RESOURCES

MECHANICAL MAINTENANCE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 155,502	\$ 139,871	\$ 124,318
CONTRACTUAL SERVICES	95,848	76,291	84,860
COMMODITIES	83,152	73,224	75,476
CAPITAL OUTLAY	1,556	-0-	-0-
SUB TOTAL	\$ 336,058	\$ 289,386	\$ 284,654
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 336,058	\$ 289,386	\$ 284,654

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Trades Supervisor	1					
Maintenance Electrician	2			2		
Equipment Service Worker	1			1		
Refrigeration Mechanic				1		
Field Service Worker I	1					
TOTAL	5			4		

PROGRAM

GENERAL BUILDING MAINTENANCE

The General Building Maintenance program provides for the maintenance and repair of structural components of City-owned buildings.

OBJECTIVES

Maintain the structural and cosmetic integrity of existing components of City-owned buildings.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Exterior Painting/Square Feet	75,900	82,800	82,800
Interior Painting/Square Feet	220,900	147,424	147,424
PM Inspections Interior/Buildings	79	83	84
PM Inspections Exterior/Buildings	79	83	84

RESOURCES

GENERAL BUILDING MAINTENANCE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 239,825	\$ 247,564	\$ 249,766
CONTRACTUAL SERVICES	40,320	1,042,467	1,188,235
COMMODITIES	75,566	92,651	46,311
CAPITAL OUTLAY	2,944	-0-	-0-
SUB TOTAL	\$ 358,655	\$ 1,382,682	\$ 1,484,312
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 358,655	\$ 1,382,682	\$ 1,484,312

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Trades Supervisor	1			1		
Building Trades Worker II	3			3		
Maintenance Painter	1			1		
Materials Fabricator	1			1		
Building Trades Worker I	1			1		
Field Services Worker I	2			2		
TOTAL	9			9		

PROGRAM

GROUNDS SUPPORT

This program provides and maintains the plumbing system in City buildings and the irrigation and bubbler systems in the City parks, medians, and planters.

OBJECTIVES

To provide preventive maintenance to all irrigation and plumbing systems.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Sprinkler Preventive Maintenance	1,512	1,541	1,545
Sprinkler Repairs	1,671	1,596	1,596
Plumbing Preventive Maintenance Inspections	250	268	270

RESOURCES

GROUNDS SUPPORT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 195,017	\$ 218,702	\$ 208,186
CONTRACTUAL SERVICES	55,299	52,386	44,190
COMMODITIES	37,975	45,812	46,286
CAPITAL OUTLAY	319	-0-	10,000
SUB TOTAL	\$ 288,610	\$ 316,900	\$ 308,662
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 288,610	\$ 316,900	\$ 308,662

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Maintenance Plumber	1			1		
Field Services Supervisor	1			1		
Equipment Services Worker	1			1		
Field Services Worker I	5			4		
Field Services Worker II	2			2		
TOTAL	10			9		

PROGRAM

MEDIANS AND RIGHT-OF-WAY

This program provides for more attractive medians, roadside planters, and right-of-ways in order to enhance the City's appearance and decrease maintenance and utility costs.

OBJECTIVES

Maintain 145 acres of City-owned landscapes on a scheduled basis.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Median Maintenance-Phase I	120	145	155
Median Maintenance-Phase II	120	145	155
Herbicide Spraying/Gallon	24,578	29,725	31,775
Pesticide Spraying	1,408	320	320

RESOURCES

MEDIANS AND RIGHT-OF-WAY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 257,099	\$ 279,490	\$ 282,333
CONTRACTUAL SERVICES	87,720	104,701	99,811
COMMODITIES	26,114	33,834	43,478
CAPITAL OUTLAY	11,817	-0-	-0-
SUB TOTAL	\$ 382,750	\$ 418,025	\$ 425,622
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 382,750	\$ 418,025	\$ 425,622

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Manager	1			1		
Field Services Supervisor	1			1		
Field Services Worker I	8			9		
Pesticide Applicator	1			1		
Field Services Worker II	2			2		
TOTAL	13			14		

PROGRAM

SANITATION ADMINISTRATION

The Sanitation Administration Program is responsible for the management of solid waste and brush removal. Its primary function is to provide healthy, aesthetic, and efficient refuse collection to residents and businesses within the City of Scottsdale.

OBJECTIVES

Provide residential, commercial, container repair, and brush service with no more than 6 citizen complaints per week.

Provide sanitation services at a monthly direct/indirect labor rate of 75%/25%.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Complaints Processed Per Week	11	6	6
Sanitation's Labor Rate			
Direct/%	74	75	75
Indirect/%	26	25	25

RESOURCES

SANITATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 90,789	\$ 110,364	\$ 106,048
CONTRACTUAL SERVICES	15,296	12,357	16,851
COMMODITIES	1,120	1,108	1,300
CAPITAL OUTLAY	233	-0-	-0-
SUB TOTAL	\$ 107,438	\$ 123,829	\$ 124,199
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 107,438	\$ 123,829	\$ 124,199

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Administration Manager	1			1		
Sanitation Director	1			1		
Secretary	1			1		
Clerk Typist II	1			1		
TOTAL	4			4		

PROGRAM

RESIDENTIAL REFUSE COLLECTION

The Residential Refuse Collection program is responsible for the collection and disposal of containable solid waste for the residential areas of our City.

OBJECTIVES

Collect 300 tons of refuse per man per month during FY 84-85.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Tons per Man per Month	242	250	300

RESOURCES

RESIDENTIAL REFUSE COLLECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 388,880	\$ 454,143	\$ 449,441
CONTRACTUAL SERVICES	1,080,998	1,099,871	1,110,553
COMMODITIES	8,828	10,587	10,599
CAPITAL OUTLAY	-0-	-0-	45,000
SUB TOTAL	\$ 1,478,706	\$ 1,564,601	\$ 1,615,593
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,478,706	\$ 1,564,601	\$ 1,615,593

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	1			1		
Equipment Operator IV	14			14		
Equipment Operator II	1			1		
TOTAL	16			16		

PROGRAM

CONTAINER REPAIR

The Container Repair program is responsible for keeping all City-owned refuse containers in a state of good repair to prolong the useful life and to insure sanitary conditions. This program also keeps an inventory on all residential and commercial containers in the Yard and in the field.

OBJECTIVES

Repair ninety, 80-gallon containers per month.

Repair twenty, 300-gallon containers per month.

Repair eighty commercial containers per month.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Containers Repaired Per Month:			
80-gallon	92	85	90
300-gallon	50	19	20
Commercial	78	75	80

RESOURCES

CONTAINER REPAIR

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 112,505	\$ 144,984	\$ 138,156
CONTRACTUAL SERVICES	36,802	36,268	26,248
COMMODITIES	312,286	182,899	192,058
CAPITAL OUTLAY	10,403	31,006	31,006
SUB TOTAL	\$ 471,996	\$ 395,157	\$ 387,468
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 471,996	\$ 395,157	\$ 387,468

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	1			1		
Container Repairer	2			2		
Field Services Worker I	3			3		
TOTAL	6			6		

PROGRAM

COMMERCIAL REFUSE COLLECTION

The Commercial Refuse Collection program has the responsibility of providing solid waste collection service to commercial establishments within the City of Scottsdale. In addition this program provides service to single or multiple family dwellings that require the use of commercial service.

OBJECTIVES

Collect 330 tons of refuse per man per month.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Tons Per Man Per Month	300	320	330

RESOURCES

COMMERCIAL REFUSE COLLECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 261,039	\$ 296,037	\$ 306,766
CONTRACTUAL SERVICES	563,633	532,150	517,312
COMMODITIES	6,888	6,061	6,061
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 831,560	\$ 834,248	\$ 830,139
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 831,560	\$ 834,248	\$ 830,139

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	1			1		
Equipment Operator IV	8			8		
TOTAL	9			9		

PROGRAM

BRUSH COLLECTION

The Brush Collection program has responsibility for providing adequate removal of the accumulation of brush and other uncontained disposal items throughout the City.

OBJECTIVES

Maintain service to each household at least once every three weeks at a cost of \$1.60 per household per month.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Cost Per Household Per Month	1.44	1.50	1.60

RESOURCES

BRUSH COLLECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 238,820	\$ 268,776	\$ 277,736
CONTRACTUAL SERVICES	217,551	224,879	210,778
COMMODITIES	8,819	10,815	11,487
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 465,190	\$ 504,470	\$ 500,001
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 465,190	\$ 504,470	\$ 500,001

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	1			1		
Equipment Operator II	6			6		
Field Services Worker I	6			6		
TOTAL	13			13		

PROGRAM

FLEET MANAGEMENT ADMINISTRATION

Fleet Management provides administrative support, supervision, and coordination for the Main Shop, P. M. C. Shop, Mower Shop, and Parts Room. The program operates as a rental agency wherein all equipment is budgeted through Fleet Management and then rented to user programs on a monthly basis.

The program researches additional equipment needs in conjunction with the users' budgets for equipment, writes the specifications, and works with the Purchasing Department in the procurement and replacement of all equipment.

OBJECTIVES

Provide maximum Fleet services for entire user force within allotted budget.

Maintain a direct/indirect labor ratio of 60/40.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Major Labor Ratio			
Direct	65	60	60
Indirect	35	40	40

RESOURCES

FLEET MANAGEMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 117,264	\$ 97,259	\$ 106,271
CONTRACTUAL SERVICES	153,099	165,156	128,354
COMMODITIES	534,008	565,000	562,900
CAPITAL OUTLAY	1,080,292	964,500	953,000
SUB TOTAL	\$ 1,884,663	\$ 1,791,915	\$ 1,750,525
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,884,663	\$ 1,791,915	\$ 1,750,525

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Analyst	1			1		
Fleet Management Director	1			1		
Account Clerk III	1			1		
Clerk Typist II	1			1		
TOTAL	4			4		

PROGRAM

FLEET MAINTENANCE DAY SHIFT

This program has the responsibility of providing mechanical maintenance for the City fleet and conducting an on-going preventive maintenance program.

OBJECTIVES

Maintain a fleet availability.

Increase scheduled repairs.

Maintain an on-going preventive maintenance and refurbishment program.

Maintain a solid safety program.

Maintain a work management system.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Fleet Availability	95%	95%	95%
Scheduled Work Orders	58%	60%	70%
Maintain Advance Scheduling for Preventive Maintenance	N/A	30 Days	30 Days
Complete Preventive Maintenance on Schedule	-	90%	90%
Refurbish Vehicles	N/A	N/A	5 Vehicles/Year
Work Management Coverage	-	75%	80%
Performance Level	-	95%	100%

RESOURCES

FLEET MAINTENANCE DAY SHIFT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 387,635	\$ 365,287	\$ 350,958
CONTRACTUAL SERVICES	109,800	110,100	135,000
COMMODITIES	682,845	340,000	670,500
CAPITAL OUTLAY	1,415	10,000	-0-
SUB TOTAL	\$ 1,181,695	\$ 825,387	\$ 1,156,458
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,181,695	\$ 825,387	\$ 1,156,458

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Maintenance Supervisor	1			1		
Equipment Service Writer	1			1		
Equipment Mechanic	7			6		
Equipment Service Worker	2			2		
 TOTAL	 11			 10		

PROGRAM

FLEET MAINTENANCE WEEKEND SHIFT

This program is responsible for the refurbishing of vehicles and components, thereby extending equipment life and usability. This results in a reduction of new vehicle acquisitions. This program is also responsible for the majority of repairs to residential refuse vehicles and assists in new vehicle get-readys.

OBJECTIVES

Maintain a fleet availability.

Increase scheduled repairs.

Maintain an on-going preventive maintenance and refurbishment program.

Maintain a solid safety program.

Maintain a work management system.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Fleet Availability	95%	95%	95%
Scheduled Work Orders	58%	60%	70%
Maintain Advance Scheduling for Preventive Maintenance	-	30 Days	30 Days
Complete Preventive Maintenance On Schedule	-	90%	90%
Refurbish Vehicles	-	-	5 Vehicles/ Year
Work Management Coverage	-	75%	80%
Performance Level	-	95%	100%

RESOURCES

FLEET MAINTENANCE WEEKEND SHIFT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 205,091	\$ 236,694	\$ 270,109
CONTRACTUAL SERVICES	6,648	23,000	19,000
COMMODITIES	29,282	150,300	57,800
CAPITAL OUTLAY	-0-	10,000	-0-
SUB TOTAL	\$ 241,021	\$ 419,994	\$ 346,909
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 241,021	\$ 419,994	\$ 346,909

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Service Writer	1					
Equipment Maintenance Supervisor	1			1		
Equipment Mechanic	4			5		
Equipment Service Worker	1			2		
TOTAL	7			8		

PROGRAM

MOWER SHOP

This program was combined with Fleet Maintenance Weekend Shift in FY 84-85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

MOWER SHOP

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 404	\$ 20,818	This program is combined with Fleet Maintenance Weekend Shift FY 84-85.
CONTRACTUAL SERVICES	3,225	-0-	
COMMODITIES	18,307	6,400	
CAPITAL OUTLAY	257	-0-	
SUB TOTAL	\$ 22,193	\$ 27,218	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 22,193	\$ 27,218	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Service Worker	1					
TOTAL	1					

PROGRAM

FLEET MAINTENANCE NIGHT SHIFT

This program has the responsibility of providing mechanical maintenance for the City fleet and conducting an on-going preventive maintenance and refurbishment program.

OBJECTIVES

Maintain a fleet availability.

Increase scheduled repairs.

Maintain an on-going preventive maintenance and refurbishment program.

Maintain a solid safety program.

Maintain a work management system.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Fleet Availability	95%	95%	95%
Scheduled Work Orders	58%	60%	70%
Maintain Advance Scheduling for Preventive Maintenance	N/A	30 Days	30 Days
Complete Preventive Maintenance on Schedule	-	90%	90%
Refurbish Vehicles	N/A	N/A	5 Vehicles/ Year
Work Management Coverage	-	75%	80%
Performance Level	-	95%	100%

RESOURCES

FLEET MAINTENANCE NIGHT SHIFT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 227,401	\$ 294,402	\$ 312,018
CONTRACTUAL SERVICES	67,800	100,000	50,000
COMMODITIES	65,371	317,000	87,500
CAPITAL OUTLAY	-0-	10,000	-0-
SUB TOTAL	\$ 360,572	\$ 721,402	\$ 449,518
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 360,572	\$ 721,402	\$ 449,518

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Maintenance Supervisor	1			1		
Equipment Service Writer				1		
Equipment Mechanic	8			7		
Equipment Service Worker	1			1		
TOTAL	10			10		

PROGRAM

FLEET MAINTENANCE PARTS SUPPLY

In conjunction with the Purchasing program, the Fleet Maintenance Parts Supply program is responsible for maintaining an adequate revolving inventory of equipment parts and supplies to support all preventive maintenance for repair work on the City's fleet.

The program primarily functions as a warehouse activity to provide parts pick-up, inventory, storage, and distribution.

OBJECTIVES

Decrease inventory to an average of \$100,000 due to the transfer of stock to the new corporation yard.

Maintain continuous inventory verification and perform one complete stock verification per year.

Update items inventoried and minimum/maximum levels as needed.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Value of Inventory	\$132,000	\$144,000	\$100,000
One Physical Inventory Per Year	0	1	1

RESOURCES

FLEET MAINTENANCE PARTS SUPPLY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 108,952	\$ 114,617	\$ 122,510
CONTRACTUAL SERVICES	13,628	16,500	7,522
COMMODITIES	3,675	5,300	4,300
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 126,255	\$ 136,417	\$ 134,332
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 126,255	\$ 136,417	\$ 134,332

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Stockroom Supervisor	1			1		
Equipment Parts Clerk	3			3		
Auto Messenger Clerk	1			1		
TOTAL	5			5		

PROGRAM

WATER AND WASTEWATER ADMINISTRATION

This program has the responsibility of providing administrative direction, support, and coordination for the Water and Wastewater Operations programs. Activities include: planning, organizing, staffing, directing, coordinating, budgeting and reviewing of program functions, and the directing and controlling of program performance.

OBJECTIVES

Through coordination, communication, and direction of sub-programs, assure that the Water and Wastewater budget is utilized in an effective and efficient manner with a year end variance of no more than 5%

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Year-end Budget Variance	.7%	1%	0

RESOURCES

WATER AND WASTEWATER ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES		\$ 119,832	\$ 121,997
CONTRACTUAL SERVICES		23,000	33,192
COMMODITIES		1,000	1,400
CAPITAL OUTLAY		-0-	-0-
SUB TOTAL		\$ 143,832	\$ 156,589
WORK ORDERS		-0-	-0-
TOTAL		\$ 143,832	\$ 156,589

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Director	1			1		
Management Analyst	1					
Water and Wastewater Analyst				1		
Contract Analyst	1			1		
Secretary	1			1		
TOTAL	4			4		

PROGRAM

WATER AND WASTEWATER DISTRIBUTION

The Water and Wastewater Distribution program maintains and repairs the water distribution system and wastewater network of sewer transmission lines serving the City of Scottsdale and portions of Paradise Valley. Treatment of sewage is done on a contract basis by the City of Phoenix at the 91st Avenue Plant. Responsibilities for the program include: meter installations and repairs; maintenance and repairs of all water mains and cross street services; clean and repair wastewater lines; care and upkeep of wastewater pumping stations; roach dusting and adjusting manholes to grade.

OBJECTIVES

Maintain coverage under work management at 80% or above.

Maintain productivity under work management at 90% or above.

Reduce sewer stoppages to an average of two per month.

Monitor and control sewer cleaning and roach control.

Reduce overtime to an average of 60 hours per month.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Sewer Lines Cleaned/Feet	1,000,000	1,000,000	1,250,000
Sewer Stoppages	40	30	20
Stoppages Checked	80	71	60
Manholes Dusted for Roach Control	6,000	9,000	12,000
Manholes Adjusted to Grade	30	25	25
Blue Stakes Located	3,200	4,000	3,000
Roach Complaints	1,100	1,200	1,200
New Meters Installed	1,400	1,500	2,000
Meters Repaired	700	800	700
Meter Changeouts	450	500	1,500
Water Lines Repaired	200	250	250
Hydrant Maintenance/Manhours	1,000	1,000	2,000
Water Valves Maintained	1,000	4,224	4,500
Blue Stakes Located	3,400	4,000	3,200

RESOURCES

WATER AND WASTEWATER DISTRIBUTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 100,568	\$ 293,847	\$ 313,718
CONTRACTUAL SERVICES	757,494	276,674	300,303
COMMODITIES	15,924	100,350	89,700
CAPITAL OUTLAY	16,203	80,680	129,716
SUB TOTAL	\$ 890,189	\$ 751,551	\$ 833,437
WORK ORDERS	-0-	(6,435)	5,007
TOTAL	\$ 890,189	\$ 745,116	\$ 838,444

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Distribution Supervisor	1			1		
Field Services Worker III	4			4		
Field Services Worker II	6			6		
Water Meter Repairer	1			1		
TOTAL	12			12		

PROGRAM

WATER AND WASTEWATER PRODUCTION

The Water and Wastewater Production program controls the production of the water system, storage facilities, and wastewater treatment facilities for the City of Scottsdale by providing an adequate supply of water that is free of health hazards, is aesthetically acceptable, and is of adequate quality for household, commercial, fire department, and industrial use.

OBJECTIVES

Maintain coverage under work management system at 80% minimum.

Maintain productivity under work management system at 80% minimum.

Meet sampling requirements of the Clean Water Act.

Comply with testing requirements of the Safe Drinking Water Act.

Integrate new production facilities into overall system management.

Integrate North Valley Water System into operational system.

Meet requirements of the Arizona Department of Water Resources.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Production Pump Maintenance Manhours	3,000	5,000	6,000
Quality Control Manhours	1,000	1,000	1,000
Total Gallons Pumped/Millions of Gallons	5,340	5,713	6,284
Total Sewage Treated/Millions of Gallons	3,102	3,300	3,500
Reclaim Gallons of Water	--	--	510

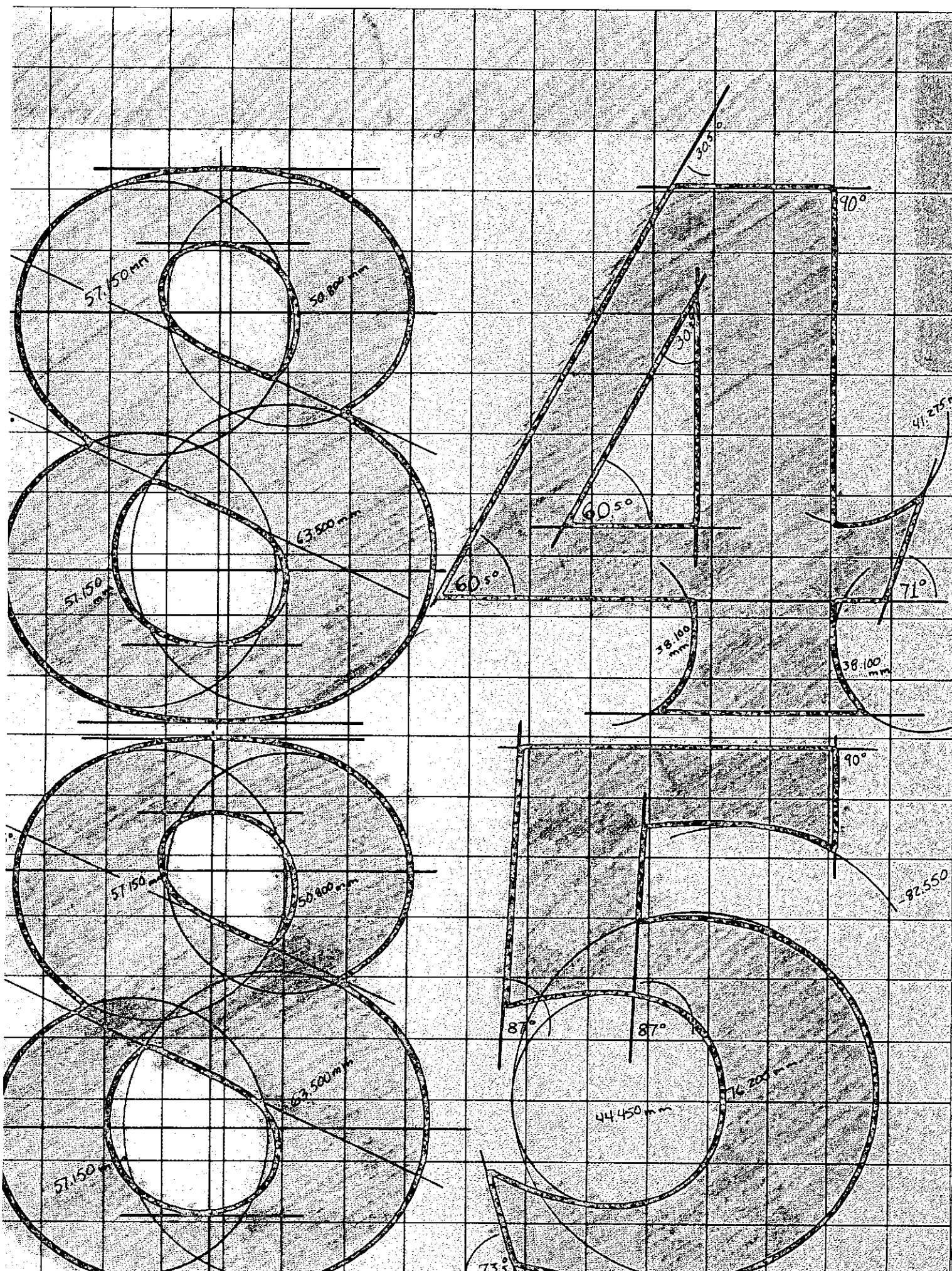
RESOURCES

WATER AND WASTEWATER PRODUCTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 352,512	\$ 123,957	\$ 193,087
CONTRACTUAL SERVICES	1,305,759	2,250,429	2,656,073
COMMODITIES	238,567	96,425	107,400
CAPITAL OUTLAY	88,019	7,500	18,500
SUB TOTAL	\$ 1,984,857	\$ 2,478,311	\$ 2,975,060
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,984,857	\$ 2,478,311	\$ 2,975,060

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water & Wastewater Production Supervisor	1			1		
Chief Wastewater Plant Operator	1			1		
Pump Service Worker	2			2		
Maintenance Electrician	1			2		
TOTAL	5			6		



RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 4,235,998	\$ 4,680,559	\$ 5,019,601
CONTRACTUAL SERVICES	1,458,002	1,572,302	1,775,269
COMMODITIES	422,459	422,969	465,631
CAPITAL OUTLAY	385,144	276,198	333,742
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(5,300)	5,007
TOTAL OPERATING	\$ 6,501,603	\$ 6,946,728	\$ 7,599,250
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$ 6,501,603	\$ 6,946,728	\$ 7,599,250

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Club SAR	1	4		1	3	
Support Services	13	3		13	3	
Parks Maintenance	42	6		40	6	
Library Administrative Services	4			7		
Library Education Services	9	16		8	16	
Library Support Services	16	3		16	3	
Library Extension Services	8	1		8	2	
Recreation Administration	2					
Special Events	1	1		1	1	
Parks and Playgrounds	3	35		1	34	
Aquatics	2	54		2	53	
Community Centers	6	35		6	53	
Sports	6	17		6	17	
Human Services Administration	1			1		
Vista Del Camino Center	4	2		4	2	
Senior Center	4	5		4	6	
Arts	23	17		26	18	
TOTAL	148	199		147	217	

PROGRAM

COMMUNITY SERVICES ADMINISTRATION

Community Services Administration provides the leadership, coordination, and administrative support necessary to provide for effective delivery of leisure, social, and cultural services, in addition to the development and maintenance of those facilities for Scottsdale citizens. Programs and facilities are provided in the area of Arts, Parks, Recreation, Library, Social Services, and Custodial Services.

OBJECTIVES

The Community Services Department will concentrate its resources toward maintaining current levels of service at established facilities while assessing the needs of the rapidly developing northeast section of Scottsdale.

Obtain citizen input in the development of facilities and programs through public meetings, questionnaires, and surveys.

Effectively coordinate the activities of four boards and commissions within the department.

Evaluate existing programs on a regular basis so that resources can be used effectively and efficiently.

Improve communication network within the community so that people are aware of services provided.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Program Reviews Held	4	4	4
Council Actions Reviewed	81	80	83
Council Meetings Attended	33	33	33
Staff Hours Spent at Commission Meetings and Citizen Participation Activities	40	40	40
Administration Support and Management Coordination Hours	6,240	6,240	6,240
Top Management Staff Meetings Attended	44	44	44
Special Program Coordination Hours	20	20	20
Facility Tours Coordinated	6	6	6
Department Meetings with Directors	20	26	26

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 123,451	\$ 129,147	\$ 137,320
CONTRACTUAL SERVICES	13,042	9,308	10,668
COMMODITIES	1,590	1,450	1,400
CAPITAL OUTLAY	407	-0-	-0-
SUB TOTAL	\$ 138,490	\$ 139,905	\$ 149,388
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 138,490	\$ 139,905	\$ 149,388

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Department Head	1			1		
Administrative Manager	1					
Management Assistant II				1		
Administrative Secretary	1			1		
TOTAL	3			3		

PROGRAM

CLUB SAR

Club SAR offers recreation and sports programs intended to enhance the individual's physical fitness goals. Instruction and training is provided in a wide variety of activities including boxing, weight lifting, aerobics, slimnastics, and running.

OBJECTIVES

Provide a structured, supervised program for beginning, intermediate, and competition level boxing enthusiasts.

Focus on involvement of those individuals who wish to attain fitness and self-esteem goals with the continued development of a SAR boxing team.

Provide team boxers with quality boxing competition within and outside the state of Arizona.

Make available alternative recreational activities for Scottsdale youth to help reduce juvenile delinquency.

Provide low cost physical fitness classes for those individuals interested in activities outside the scope of self defense.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Number of Bouts Attended	24	25	28
Number of Bouts Coordinated	7	7	8
Number of Paid SAR Members	151	150	170
Out-of-Town Boxing Trips Attended	19	19	19
Special Exhibitions Scheduled	5	5	5
Number of Special Classes Offered	-	4	5

RESOURCES

CLUB SAR

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 59,871	\$ 66,599	\$ 47,176
CONTRACTUAL SERVICES	3,299	7,094	7,255
COMMODITIES	3,331	3,510	4,185
CAPITAL OUTLAY	3,860	-0-	490
SUB TOTAL	\$ 70,361	\$ 77,203	\$ 59,106
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 70,361	\$ 77,203	\$ 59,106

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Club SAR Coordinator	1			1		
Recreation Leader III		1				
Recreation Leader II		3			3	
TOTAL	1	4		1	3	

PROGRAM

SUPPORT SERVICES

The custodial operation of City buildings and buildings leased for City functions is the responsibility of Support Services. The Support Services staff cleans City Hall, Library, Center for the Arts, Public Safety, Senior Center, Vista del Camino, Eldorado Center, and 17 public restrooms. A custodial contractor provides cleaning services to 18 other buildings. In addition to providing custodial services, Support Services monitors the custodial contract and prepares rooms for special events and meetings.

OBJECTIVES

Maintain a high quality of housekeeping of all City facilities at a cost in accordance with industry standards.

Maintain a high quality of housekeeping of leased City facilities through contract monitoring.

Establish a work management program for custodial services to accomplish a standard both in quality of service and cost for the service.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Square Feet Maintained by City Staff	161,015	161,015	181,015
Square Feet Maintained by Contract	43,710	48,000	51,895
Meeting Preparations/Man Hours	700	750	800

RESOURCES

SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 261,414	\$ 292,146	\$ 313,428
CONTRACTUAL SERVICES	28,129	33,068	41,948
COMMODITIES	31,457	28,727	30,000
CAPITAL OUTLAY	4,756	2,000	4,000
SUB TOTAL	\$ 325,756	\$ 355,941	\$ 389,376
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 325,756	\$ 355,941	\$ 389,376

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Custodial Supervisor	1					
Custodial Lead Worker	2			2		
Custodian	10	3		10	3	
Support Services Manager				1		
TOTAL	13	3		13	3	

PROGRAM

PARKS MAINTENANCE

The Parks Maintenance program is responsible for the daily upkeep of 517 acres of parks, 36 acres of lakes, and 8 miles of bike trails. Responsibilities include maintenance, construction, and design activities.

OBJECTIVES

To instill the need and benefits of using the annual planning calendar.

To implement a performance budget for the management employees within the parks division.

To coordinate and complete all capital improvement projects for FY 84-85.

To coordinate and complete the bond projects planned for 1984-1985.

To utilize existing parks maintenance staff to assume new maintenance responsibilities while maintaining the current level of service.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
(Man Hours)			
Grounds Maintenance	23,184	24,226	27,294
Landscape Construction	8,153	8,153	7,945
Mowing	7,400	7,400	-0-
Forestry	357	357	1,040
Special Events	3,000	3,000	4,000
Sprinkler Maintenance	14,389	14,389	17,665
Equipment Maintenance	438	438	600
Aquatics	1,439	1,439	1,600
Construction	15,480	15,480	12,658
Management	17,680	17,680	17,680

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 934,552	\$ 1,020,042	\$ 1,039,198
CONTRACTUAL SERVICES	385,892	431,753	416,677
COMMODITIES	125,781	132,370	153,793
CAPITAL OUTLAY	85,486	37,624	62,440
SUB TOTAL	\$ 1,531,711	\$ 1,621,789	\$ 1,672,108
WORK ORDERS	-0-	-0-	5,007
TOTAL	\$ 1,531,711	\$ 1,621,789	\$ 1,677,115

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Parks Maintenance Director	1			1		
Parks Construction and Planning Administrator	1			1		
Parks Field Manager	4			4		
Management Analyst	1			1		
Trades Lead Worker	1			1		
Building Trades Worker II	2			2		
Building Trades Worker I	2			2		
Parks Maintenance Worker III	6			7		
Parks Maintenance Worker II	7			9		
Parks Maintenance Worker I	15			10		
Engineering Technician I		1			1	
Secretary	1			1		
Parks Laborer		5			5	
Pesticide Applicator	1			1		
TOTAL	42	6		40	6	

PROGRAM

LIBRARY ADMINISTRATIVE SERVICES

The Library Administrative Services program provides direction and support in organizational planning and in the delivery of library services and programs to meet the diverse informational needs of Scottsdale residents at all age and educational levels. This program centralizes operations and its specific responsibilities include: book-keeping; budget program development and control; Library Board activities; materials selection; personnel administration; and library expansion planning and coordination.

OBJECTIVES

Implement Civic Center Library expansion, remodeling, and construction by the second quarter.

Coordinate the development of service plans and programming for the new branch.

Implement a periodical purchasing plan to build a core branch collection.

Coordinate plans for the development of a branch library.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Best Seller Rental Service Revenue	\$8,348	\$9,000	\$9,400
Director's Participation in Civic Activities/Hours	124	100	100
Employee Training Sessions	115	85	125
Library Board Meetings	10	10	10
Library Citizen Contacts	611,344	684,316	720,000

RESOURCES

LIBRARY ADMINISTRATIVE SERVICES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 111,611	\$ 117,392	\$ 206,001
CONTRACTUAL SERVICES	16,409	15,720	17,848
COMMODITIES	9,627	8,100	8,150
CAPITAL OUTLAY	187,778	194,924	207,684
SUB TOTAL	\$ 325,425	\$ 336,136	\$ 439,683
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 325,425	\$ 336,136	\$ 439,683

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Director	1			1		
Library Manager				1		
Library Coordinator	1			2		
Administrative Secretary	1			1		
Account Clerk I	1			1		
Secretary				1		
TOTAL	4			7		

PROGRAM

LIBRARY EDUCATION SERVICES

The Education Services program is responsible for providing in-depth reference, general information, and reader's advisory services. Book selection and collection maintenance are an integral part of this program's responsibilities. Educational services are extended to children, young adults, and adults through specific programs and services designed to encourage self-enrichment and continued education through library usage. The Education Services Manager is responsible for library facilities maintenance.

OBJECTIVES

Develop and refine in-house reference data bases to reduce response time to citizens' inquiries.

Contract with the Southern California Area Network (SCAN) at the 3rd quarter to provide answers to questions beyond Scottsdale Public Library resources.

Present a summer reading program for a minimum of 400 children during fourth quarter FY 84-85.

Establish a Library Page quality control circle to refine the Page work measurement system for returning books to the shelves. Handle the increasing workload through productivity improvement rather than increasing staff size.

Select 9,000 volumes from the existing collection to be transferred to the Branch. Select an additional 4,500 reference volumes to be purchased for the Branch and for an expanded Main Library.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Bibliographies/Study Guides	67	70	75
Library Building Maintenance Work Orders	96	130	130
Information and Reference Questions Processed	250,252	342,000	380,000
Programs Presented	550	775	775
Program Attendance	16,004	16,400	16,400

RESOURCES

LIBRARY EDUCATION SERVICES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 316,324	\$ 348,081	\$ 327,622
CONTRACTUAL SERVICES	5,120	8,836	15,942
COMMODITIES	740	850	850
CAPITAL OUTLAY	9,256	-0-	5,700
SUB TOTAL	\$ 331,440	\$ 357,767	\$ 350,114
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 331,440	\$ 357,767	\$ 350,114

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Manager	1			1		
Library Coordinator	3			2		
Librarian	3	1		3	1	
Senior Library Assistant	1					
Library Assistant I	1			1		
Library Assistant II				1		
Security Guard		2				
Library Monitors					2	
Library Page		13			13	
TOTAL	9	16		8	16	

PROGRAM

LIBRARY SUPPORT SERVICES

The Support Services program supports the delivery of library service by acquiring, cataloging and circulating materials, and by providing citizen registration and customer service. The program is also responsible for the maintenance and inventory of the material collection and for the management of the library's systems which provide the library catalog and automated circulation

OBJECTIVES

Install and implement an automated circulation system by second quarter FY 84-85.

Assure friendly acceptance of the system by prior promotion and staff and customer education and training.

Initiate a total collection inventory of cataloged items by November 30, 1984.

Provide improved microfilm catalog editions in September, 1984, and in January and May, 1985, by upgrading subject access.

Acquire, catalog, and process 32,500 volumes for branch library storage.

Process 9,000 volumes to be transferred and stored for the branch library.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Patrons Registered	59,521	59,600	60,000
Material Circulated	910,694	915,000	920,000
Items Added to the Collection	13,288	14,038	59,500**
Phone Renewal Service (Books Renewed)	37,064	37,080	37,500
Customer Service Contacts	8,513*	10,600	12,000

*Service Began February, 1983

**Additions For New Facility Included

RESOURCES

LIBRARY SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 321,023	\$ 342,951	\$ 368,959
CONTRACTUAL SERVICES	94,481	117,571	191,607
COMMODITIES	12,639	19,161	21,244
CAPITAL OUTLAY	52,538	5,300	2,200
SUB TOTAL	\$ 480,681	\$ 484,983	\$ 584,010
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 480,681	\$ 484,983	\$ 584,010

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Manager	1			1		
Library Coordinator	1			1		
Librarian	1			1		
Library Circulation Supervisor	1					
Library Assistant I	1			3		
Data Conversion Operator I	1					
Clerk II	1					
Clerk Typist I	2					
Clerk I	4	3		6	3	
Library Assistant III				1		
Library Technician II	2			1		
Library Technician I	1			2		
TOTAL	16	3		16	3	

PROGRAM

LIBRARY EXTENSION SERVICES

The Extension Services Program is responsible for the delivery of Library services to the Scottsdale community via Bookmobiles and for marketing and publicizing all Library services activities to the community. Other responsibilities include: services to the disabled and homebound; grant research and development; public relations; staff liaison to the Library Volunteers; clerical, graphics, and courier services; and staff training and development.

OBJECTIVES

Increase library's local and statewide visibility by promoting Phase 3 of the Computer Literacy program.

Submit two articles to a national library publication and three articles to Arizona library publications by December 31, 1984.

Conduct six microcomputer orientations for the public.

Plan and execute a major promotion of the automated circulation system.

Select and conduct retrospective research to acquire 24,000 books of the core branch library collection.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Book Talks and Presentations to Adults	87	75	75
Bookmobile Circulation	62,846	65,000	65,500
Bookmobile Service Hours	3,135	3,500	3,500
Volunteer Service Hours	6,590	7,000	7,300

RESOURCES

LIBRARY EXTENSION SERVICES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 170,993	\$ 181,410	\$ 202,789
CONTRACTUAL SERVICES	42,495	49,376	44,888
COMMODITIES	3,850	3,975	5,866
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 217,338	\$ 234,761	\$ 253,543
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 217,338	\$ 234,761	\$ 253,543

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Manager	1			1		
Library Coordinator	1			1		
Senior Library Assistant	1					
Library Assistant II				1		
Library Assistant I	2	1		2	1	
City Worker	1					
Library Courier				1	1	
Clerk Typist II	2			2		
TOTAL	8	1		8	2	

PROGRAM

RECREATION ADMINISTRATION

This program is combined with Arts in 1984-85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

RECREATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 69,242	\$ 72,837	This program is combined with Arts in 1984-85.
CONTRACTUAL SERVICES	21,534	18,264	
COMMODITIES	2,586	2,275	
CAPITAL OUTLAY	8,764	-0-	
SUB TOTAL	\$ 102,126	\$ 93,376	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 102,126	\$ 93,376	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Director	1					
Secretary	1					
TOTAL	2					

PROGRAM

SPECIAL EVENTS

Special Events provides a variety of City-wide special events to the community ranging from musical and cultural events to family oriented and social activities. Many civic organizations work with the City in co-sponsoring events. The uniqueness of each event attracts a varied background of ethnic, cultural, and community groups.

OBJECTIVES

Develop the Spring Special Event to become a major event.

Develop continual promotion measures in publicizing upcoming events by updating the contracts list following each event.

Compile a catalog and index of all special events slides, photographs, and publicity pictures by fourth quarter FY 84-85.

Solicit participation of an outside organization to co-sponsor a special event by the end of the third quarter FY 84-85.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Attendance	39,000	40,000	41,000
Volunteer Hours	3,200	3,500	4,000
Number of Participating Groups	62	65	66
Number of Activities	29	31	32

RESOURCES

SPECIAL EVENTS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 42,680	\$ 50,560	\$ 53,037
CONTRACTUAL SERVICES	15,154	15,487	17,956
COMMODITIES	4,654	5,302	6,270
CAPITAL OUTLAY	-0-	2,500	3,575
SUB TOTAL	\$ 62,488	\$ 73,849	\$ 80,838
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 62,488	\$ 73,849	\$ 80,838

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Coordinator III	1			1		
Recreation Leader III		1			1	
TOTAL	1	1		1	1	

PROGRAM

PARKS AND PLAYGROUNDS

The Parks and Playgrounds program provides recreation activities for elementary and teen participants. City-wide volleyball, basketball, track, and flag football leagues for elementary boys and girls are provided through this program. In addition a variety of special events and activities are provided for community involvement in 12 parks and recreation programs which provide sports, games, arts and crafts, tournaments, clinics, excursions, and classes. Night security checks are made of approximately 30 City facilities.

OBJECTIVES

To maintain average attendance of 800 per month at Scottsdale Horsemen's Park.

To increase participation by teams in elementary sports by 5% over FY '83-'84.

To maintain average of 45 participants in each session of Tonalea Summer Program for total enrollment of at least 135.

To enroll 36 participants in each session of Sparky's Playhouse at Tonalea School for a total enrollment of at least 108.

To maintain enrollment of at least 300 persons in classes at Cochise Fun Factory for a total registration for 3 sessions of 900.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Parks and Playgrounds Attendance	15,530	16,000	17,000
Elementary Sports Teams	65	66	70
Elementary Sports Activities	17	17	17
Summer Programs Attendance	18,320	18,400	19,000
Revenue from Summer Activities	\$ 17,396	\$ 19,225	\$ 25,000
Security (Man Hours)	1,548	1,548	1,548

RESOURCES

PARKS AND PLAYGROUNDS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 193,722	\$ 239,352	\$ 167,492
CONTRACTUAL SERVICES	49,601	66,612	62,353
COMMODITIES	20,776	19,208	10,025
CAPITAL OUTLAY	9,376	6,500	-0-
SUB TOTAL	\$ 273,475	\$ 331,672	\$ 239,870
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 273,475	\$ 331,672	\$ 239,870

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Coordinator III	1					
Recreation Coordinator I				1		
Recreation Leader IV	1					
Parks Maintenance Worker I	1					
Recreation Leader III		5			4	
Recreation Leader II		25			25	
Recreation Leader I		5			5	
TOTAL	3	35		1	34	

PROGRAM

AQUATICS

The overall objective for Aquatics is to provide for the safety and comfort of Scottsdale residents in a comprehensive program of recreational, instructional, and competitive swimming for all ages and, in general, to achieve optimum use of each facility. This objective is met through the use of three primary swim facilities: Eldorado Pool, Chaparral Pool, and Civic Center Pool. Programming is achieved in this area through a concentrated effort in satisfying the need for learn-to-swim activities, recreation, or public swimming and competitive swimming.

OBJECTIVES

Develop systems and programs to utilize the computer in Aquatics during FY 84-85.

Conduct training and certification for Aquatics staff in CPR, Multi-Media First Aid, and Red Cross Lifeguard Program during 1st quarter FY 84-85.

Conduct Mail-in Registration for the first session of Aquatics classes.

To develop consistent procedures for all pool maintenance operations for use at all pools by all maintenance staff during first quarter FY 84-85.

To initiate public swim programs and classes at Cactus Pool by June, 1985.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Number of Classes Offered	340	370	380
Number of Participants	136,770	141,700	143,000
Number of Part-time Staff Hours	30,190	30,260	24,625
Number of Part-time Staff Meetings	52	52	52

RESOURCES

AQUATICS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 218,929	\$ 252,116	\$ 248,883
CONTRACTUAL SERVICES	8,211	7,330	35,271
COMMODITIES	38,068	32,140	36,150
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 265,208	\$ 291,586	\$ 320,304
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 265,208	\$ 291,586	\$ 320,304

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Manager	1			1		
Recreation Coordinator III	1			1		
Pool Cleaner		6			6	
Pool Manager		3			3	
Head Lifeguard		4			3	
Instructor Lifeguard		31			31	
Lifeguard		10			10	
TOTAL	2	54		2	53	

PROGRAM

COMMUNITY CENTERS

The Community Centers Program includes the supervision and coordination of activities at Eldorado Park, Vista del Camino Park, McCormick Railroad Park, Chaparral Park, and in FY 84-85, Cactus Park and Mountain View Park.

Sports, arts and crafts, dances, and special events are available for elementary and teen participants. Many facilities may be reserved for weddings, meetings, picnics, or other group or family uses for a minimal fee.

Also included in the Community Centers Program is the handicap program and special interest classes which provide opportunities for instruction in a variety of dance, exercise, crafts, and specialty classes.

OBJECTIVES

Increase train ride revenue at McCormick Park by 1.5% over FY 83-84.

Increase participants for specialty classes by 5% over FY 83-84.

Increase revenue for specialty classes by 10% over FY 83-84.

Increase participants in the handicap program by 25% over FY 83-84.

Increase picnic use groups at Chaparral Park by 10% over FY 83-84.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Center Attendance	978,246	980,000	990,000
Specialty Class Participants	40,741	43,000	45,000
Train Ride Attendance	93,279	100,000	110,000
Birthday Party Attendance	4,215	4,500	4,500

RESOURCES

COMMUNITY CENTERS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 345,785	\$ 389,510	\$ 538,154
CONTRACTUAL SERVICES	82,455	84,924	100,179
COMMODITIES	27,836	43,145	58,273
CAPITAL OUTLAY	1,673	9,000	13,325
SUB TOTAL	\$ 457,749	\$ 526,579	\$ 709,931
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 457,749	\$ 526,579	\$ 709,931

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Manager	1			1		
Recreation Coordinator II	3			4		
Recreation Coordinator I	1					
Railroad Mechanic	1			1		
Railroad Engineer		5			5	
Recreation Leader III					2	
Recreation Leader II		18			28	
Recreation Leader I		12			18	
TOTAL	6	35		6	53	

PROGRAM

SPORTS

The Sports program provides year round opportunity for participation and competition in adult sport activities for men and women. The primary emphasis is in competitive team sports. The sports program utilizes municipal and Scottsdale School District facilities. The program also assists with preparation of the ballfields for league and tournament play.

OBJECTIVES

Maintain self-sustaining approach for all sports leagues and tournaments (not including full-time staff, office administration, and field preparation programs).

Continue to allow for growth in league/tournament play (additional divisions) when demand is evident and facilities available.

Institute contract site supervision into programming (as opposed to part-time payroll employees) to allow for scheduling flexibility and to assure self-sustaining program status.

Establish plan to implement alternative programming (day leagues, sports specialty classes, clinics, 10 k runs, track activities, other informal programs).

Establish preliminary planning for north area programming.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Number of Teams	1,036	975	925
Number of Participants/Spectators	174,106	190,000	220,000
Number of Scheduled Games	5,021	5,500	6,500
Revenue	\$118,848	\$130,000	\$170,000

RESOURCES

SPORTS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 226,288	\$ 241,059	\$ 242,982
CONTRACTUAL SERVICES	118,008	141,857	188,833
COMMODITIES	64,673	62,347	61,652
CAPITAL OUTLAY	4,402	1,950	-0-
SUB TOTAL	\$ 413,371	\$ 447,213	\$ 493,467
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 413,371	\$ 447,213	\$ 493,467

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Coordinator III	1			1		
Recreation Coordinator II	1			1		
Recreation Coordinator I				2		
Recreation Leader IV	2					
Parks Maintenance Worker I	1			1		
Clerk Typist I	1			1		
Recreation Leader III		2			2	
Recreation Leader II		11			11	
Recreation Leader I		4			4	
TOTAL	6	17		6	17	

PROGRAM

HUMAN SERVICES ADMINISTRATION

The Human Services Administration program is responsible for the administrative direction and supervision of the Vista del Camino Social Services Center, Senior Center, Human Services Mobility program, Support Services program, and the Club SAR boxing program. This program is also responsible for Scottsdale's representation to the Maricopa Association of Governments Human Services Technical Committee.

Social services are coordinated by this program through the brokerage concept which facilitates delivery of services to Scottsdale citizens by other governmental agencies, private non-profit agencies, and community groups.

OBJECTIVES

Develop operational plans and recommendations for a new bond funded Social Service Center.

Provide a human service transportation program for handicapped and elderly citizens.

Coordinate community donations and services to meet the social service needs of Scottsdale citizens.

Develop volunteer staff to operate new food bank at Vista del Camino.

Complete work management program in support services.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Commission Meetings Planned	15	18	20
MAG Meetings Attended	12	24	24
Supervisory Meetings Scheduled	26	64	60
Council Actions Prepared	12	12	14
Mobility Program Passengers	14,163	15,000	15,500
Meetings with Community Groups	7	10	10

RESOURCES

HUMAN SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 39,940	\$ 40,826	\$ 45,763
CONTRACTUAL SERVICES	36,335	48,158	58,434
COMMODITIES	1,049	440	440
CAPITAL OUTLAY	792	-0-	-0-
SUB TOTAL	\$ 78,116	\$ 89,424	\$ 104,637
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 78,116	\$ 89,424	\$ 104,637

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Director	1			1		
TOTAL	1			1		

PROGRAM

VISTA DEL CAMINO CENTER

The Vista del Camino Center is a multi-purpose facility where both private and governmental agencies provide over \$2,000,000 worth of counseling services, health programs, and economic assistance. The City staff provides referral services to the 27 agencies and special programs located at the facility as well as agencies at other locations. Under the brokerage concept the City provides free office space, phone service, utilities and reception service to outside agencies, bringing the widest range of resource to meet client needs.

OBJECTIVES

- Coordinate the use of Vista facilities, making maximum use of the brokerage concept to bring comprehensive health, housing, economic assistance, and counseling services to Scottsdale citizens.
- Provide professional client screening and information and referral services by Vista staff, both in person and in response to telephone inquiries.
- Elicit and coordinate community support for Vista programs through specific support groups, i.e., Scottsdale Ministerial Association, Concerned Citizens for Community Health, and contracts with local churches, schools, civic groups, and interested citizens.
- Directly provide special programs, i.e., back-to-school clothing, holiday programs, tax assistance, to meet client needs not provided by existing agencies or services.
- Administer a food bank effectively providing emergency food to needy Scottsdale citizens. Coordinate food drives with Maricopa County Emergency Food Coordination Project.
- Advocate for development and/or expansion of community resources to meet identified client needs not presently being provided.
- Serve as advocates for clients experiencing difficulties in obtaining valid social services.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Telephone Information Inquiries	43,753	42,000	43,000
Office Inquiries for Assistance	14,658	16,000	17,000
Intake Interviews by Vista del Camino Professional Staff	1,097	1,300	1,500
Total Number of Out-Going Referrals	14,592	14,000	15,000
Number of Families Receiving Food Boxes	603	900	1,200
Number of "Adopted" Families:			
Thanksgiving Program	96	105	115
Christmas Program	213	238	264
Number of Children Served Through Back-To-School Clothing Program	66	124	275
Dollar Amount of Services and Cash Disbursements Provided by Agencies (Approximate)	2,200,000	2,200,000	2,300,000

RESOURCES

VISTA DEL CAMINO CENTER

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 86,479	\$ 98,274	\$ 106,220
CONTRACTUAL SERVICES	37,848	13,960	13,255
COMMODITIES	2,286	1,350	1,750
CAPITAL OUTLAY	3,052	-0-	3,140
SUB TOTAL	\$ 129,665	\$ 113,584	\$ 124,365
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 129,665	\$ 113,584	\$ 124,365

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Manager	1			1		
Human Services Specialist	1	1		1	1	
Clerk Typist II	2			2		
Public Housing Specialist		1			1	
TOTAL	4	2		4	2	

PROGRAM

HOUSING MANAGEMENT

This program provides for the management and maintenance of the Vista del Camino apartments which provide low-cost housing for the elderly, handicapped, and low-income families. They were constructed to house families which were relocated during the Neighborhood Redevelopment program and are managed through a private contractor.

OBJECTIVES

Provide safe and comfortable low-cost housing for relocated families.

Generate sufficient revenues to cover operating expenses of units.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Number of Units Available	13	11	11
Number of Units Occupied	11	11	11
Rents Collected	\$41,500	\$38,000	\$32,000

RESOURCES

HOUSING MANAGEMENT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 3,453	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	44,043	31,500	29,000
COMMODITIES	2,763	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 50,259	\$ 31,500	\$ 29,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 50,259	\$ 31,500	\$ 29,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NONE						

PROGRAM

SENIOR CENTER

The Senior Center provides recreation, education, and special services to meet the needs of the adult population of Scottsdale and functions to coordinate and organize activities and programs to meet various interests and needs of the senior population.

OBJECTIVES

Coordinate health services for seniors with Scottsdale Memorial Hospital (screenings, Health Fairs, education, etc.)

Coordinate a reverse home equity counseling program.

To increase use of services and activities available at Senior Center on a year round basis.

To plan and coordinate local Senior Olympics events.

To plan and coordinate a valley wide senior softball tournament.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Citizen Contacts	141,710	150,212	156,220
Activities Provided	65	75	83
Services Provided	17	26	31
Mobility Registrants (New)	255	278	240
Volunteer Hours	8,335	8,600	8,900
Social Service Contracts	2,106	2,400	2,640
Number of Classes Offered	134	143	149

RESOURCES

SENIOR CENTER

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 139,190	\$ 155,936	\$ 173,712
CONTRACTUAL SERVICES	29,773	26,737	32,506
COMMODITIES	7,399	7,926	7,608
CAPITAL OUTLAY	140	-0-	7,610
SUB TOTAL	\$ 176,502	\$ 190,599	\$ 221,436
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 176,502	\$ 190,599	\$ 221,436

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Neighborhood Facility Manager	1			1		
Human Services Specialist	1			1	1	
Recreation Coordinator II	1			1		
Secretary	1			1		
Clerk I		2			2	
Recreation Leader II		3			3	
TOTAL	4	5		4	6	

PROGRAM

ARTS

The administrative function provided by this program services the Arts and Recreation Divisions. Responsibilities include the planning, directing, coordinating, and evaluating the Arts and Recreation Programs. In addition liaison and coordination with the Parks and Recreation Commission, the Fine Arts Commission, Scottsdale Arts Center Association, and the Chamber of Commerce is maintained.

OBJECTIVES

Increase productivity and efficiency through the use of automated systems.

Conduct 12 training and information sessions with entire staff.

Improve work flow and work management in the Arts Center.

Conduct five management level training seminars.

Increase attendance at the Arts Center by 5%.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Supervisory Meetings (Hours)	52	52	52
Recreation Revenue	431,901	456,000	460,000
Arts Revenue	152,000	180,000	190,000
Total Arts and Recreation Attendance	1,700,000	1,736,000	1,761,000
Fine Arts Commission Agenda Items	70	72	72

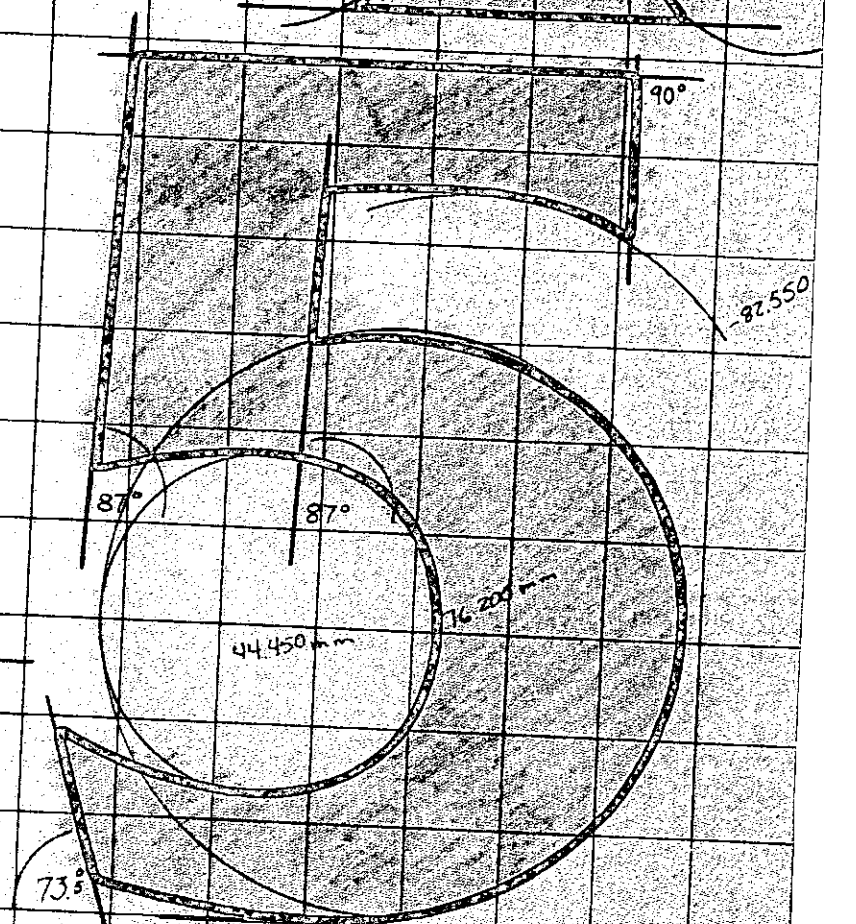
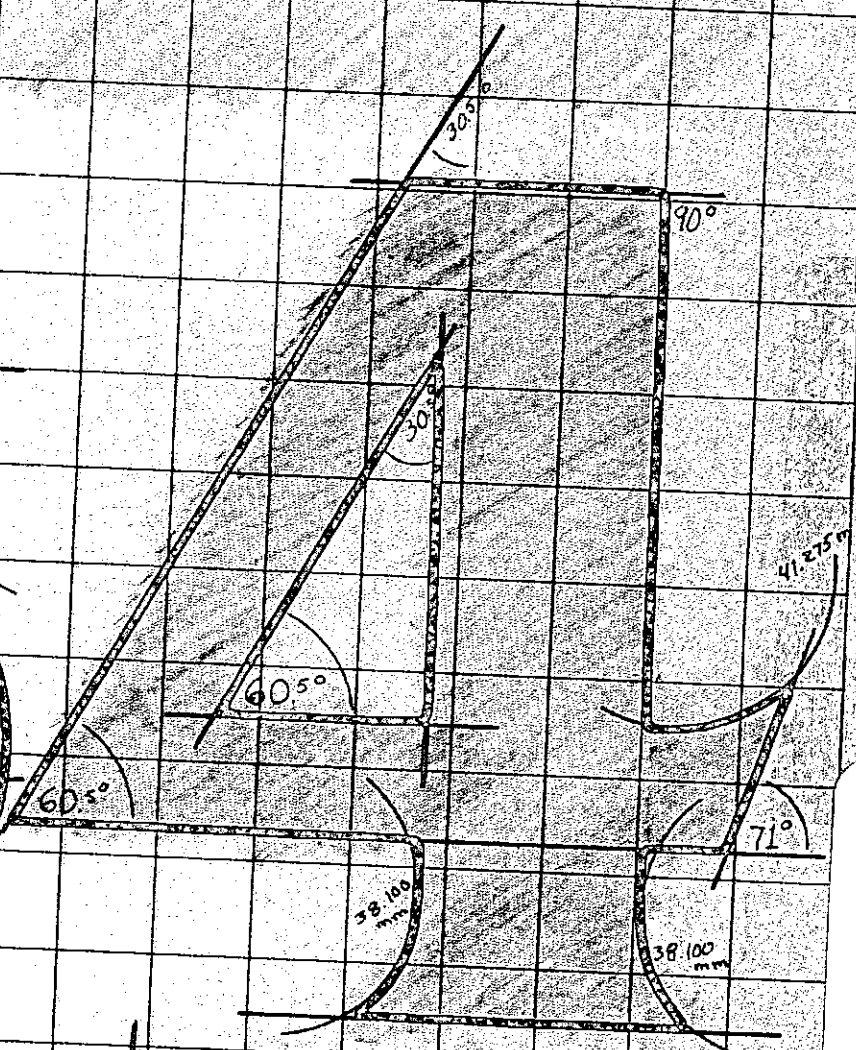
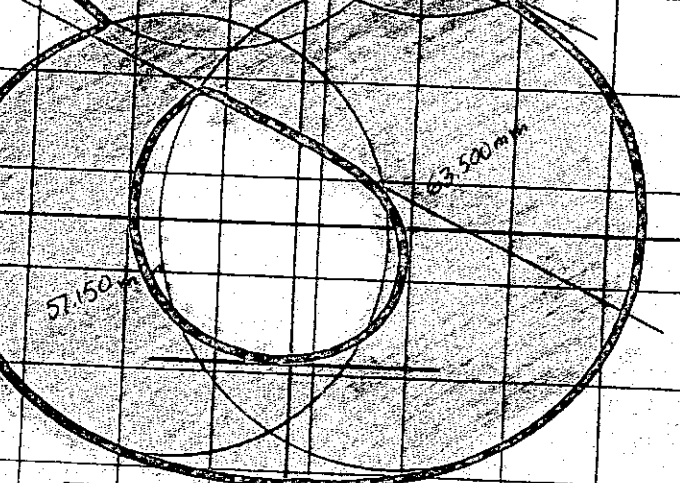
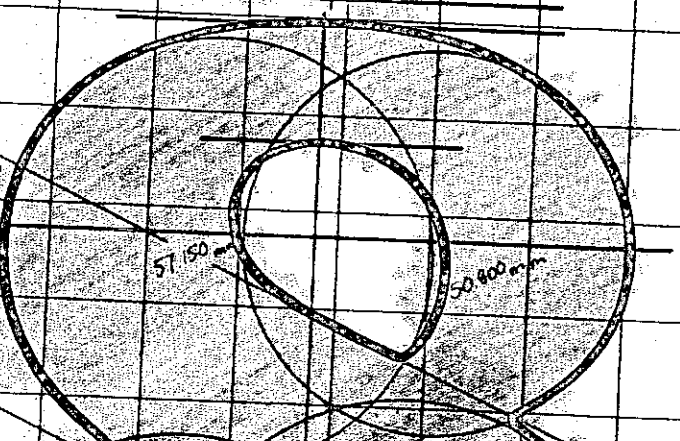
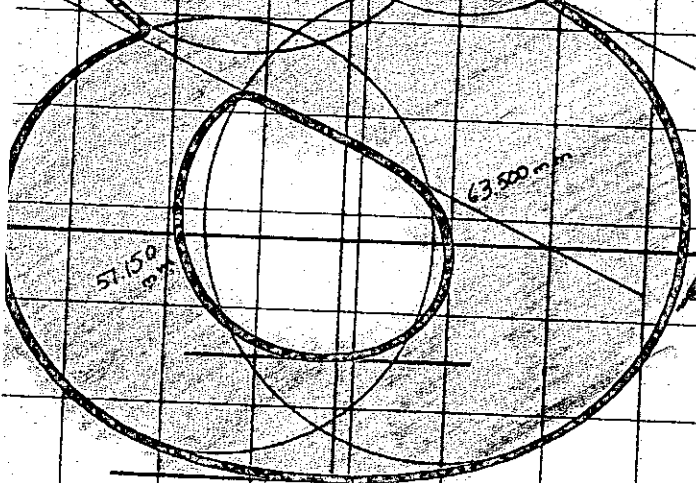
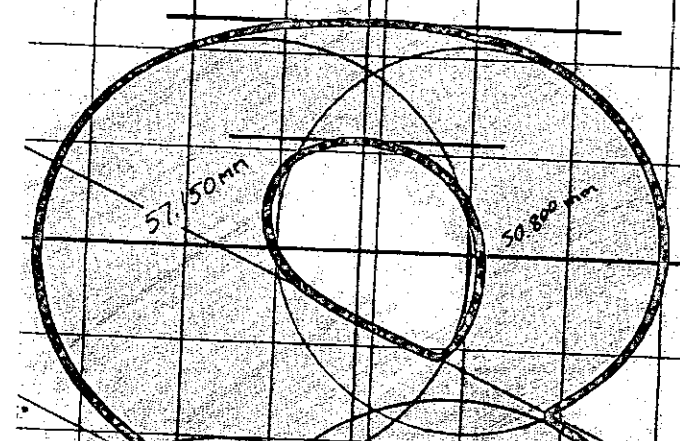
RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 571,051	\$ 642,321	\$ 800,865
CONTRACTUAL SERVICES	426,173	444,747	490,649
COMMODITIES	61,354	50,693	57,975
CAPITAL OUTLAY	12,864	16,400	23,578
SUB TOTAL	\$ 1,071,442	\$ 1,154,161	\$ 1,373,067
WORK ORDERS	-0-	(5,300)	-0-
TOTAL	\$ 1,071,442	\$ 1,148,861	\$ 1,373,067

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation and Arts Administrator				1		
Arts Director	1			1		
Arts Manager	2			2		
Administrative Assistant				1		
Exhibits Coordinator	1			1		
Publicist	1			1		
Stage Supervisor	1					
Sound Technician	1					
Lighting Technician	1					
Administrative Secretary	1			1		
Stage Technician	1					
Arts Center Worker	8			8		
Box Office Coordinator	1					
Clerk Typist I	2			2		
Clerk Typist II					1	
House Supervisor		1				
Ticket Seller		4			4	
Theatre Attendant		10			10	
Student Worker		1			1	
Education Coordinator	1					
Events Coordinator	1			1		
Secretary				1		
Account Clerk II		1			1	
Arts Coordinator				4		
Visual Arts Technician					1	
Arts Technician				2		
TOTAL	23	17		26	18	



RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 2,945,847	\$ 3,691,179	\$ 4,109,789
CONTRACTUAL SERVICES	1,536,150	1,580,671	2,080,772
COMMODITIES	67,913	72,185	92,527
CAPITAL OUTLAY	113,697	-0-	29,015
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(286,241)	(353,509)
TOTAL OPERATING	\$ 4,663,607	\$ 5,057,794	\$ 5,958,594
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELFINSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$ 4,663,607	\$ 5,057,794	\$ 5,958,594

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	5		1	2		
Redevelopment	1					
Community Planning	22	2	1	14	2	5
Public Works Administration	3			2		
Private Development Engineering	15	3				
Capital Engineering	9	1		3		
Field Engineering	14	1		13	1	
Traffic Engineering	10			7		
Property and Capital Resources	6	2		7	2	
Bldg. Plan Review & Zoning Inspection	8					
Building Inspection	10			8		
Building and Inspection Processing	8	1				
Water Resources Engineering	8			8		1
Inspection Services Administration				4	1	
Development Services Administration				2		
Development Services				11	1	
Development Services Records				4	2	
Project Review Administration				6		
Project Review Preliminary Plans				7	1	
Project Review Residential				6		
Project Review Commercial				6		
Transportation Engineering Adm.				2		
Transportation Eng. Improvement Dist.				5		
Zoning Administration				5		
Zoning Inspection				2		
TOTAL	119	10	2	124	10	6

PROGRAM

COMMUNITY DEVELOPMENT ADMINISTRATION

The Community Development Administration program provides the leadership, administrative support, and management coordination for: Development Services, Public Works, Community Planning, and the Community Development Block Grant Programs. Community Development Administration insures that all land within the City boundaries or that directly affect the City of Scottsdale is used for the general welfare and safety of the community.

OBJECTIVES

Accomplish 85% of Community Development objectives by June 30, 1985.

By June 30, 1985, have no more than a 2 percent operating budget variance for the Community Development Department.

On a staggered basis, review and update Management Performance Plans for all Community Managers at least once a year.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Housing Rehabilitation Cases (CDBG)	150	165	150
CDBG Capital Construction Contracts	5	5	3
CDBG Drawdown	78%	86%	90%
Community Development Council Actions Processed	523	550	600

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 125,452	\$ 142,364	\$ 54,389
CONTRACTUAL SERVICES	52,727	44,298	43,410
COMMODITIES	1,268	1,950	1,950
CAPITAL OUTLAY	29,768	-0-	-0-
SUB TOTAL	\$ 209,215	\$ 188,612	\$ 99,749
WORK ORDERS	-0-	(17,738)	57,738
TOTAL	\$ 209,215	\$ 170,874	\$ 157,487

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administrative Assistant				1		
Management Assistant II	2					
Management Analyst	1					
Engineering Technician III			1			
Administrative Secretary	1			1		
Clerk Typist II	1					
TOTAL	5		1	2		

PROGRAM

REDEVELOPMENT

This program was combined with Community Planning in '84-'85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

REDEVELOPMENT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was established in '83-'84	\$ 48,000	This program was combined with Community Planning in '84 - '85
CONTRACTUAL SERVICES		-0-	
COMMODITIES		-0-	
CAPITAL OUTLAY		-0-	
SUB TOTAL		\$ 48,000	
WORK ORDERS		-0-	
TOTAL		\$ 48,000	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Redevelopment Director	1					
TOTAL	1					

PROGRAM

COMMUNITY PLANNING

The Community Planning program provides a full range of planning services through its three sub-programs:

The "General Planning" group is responsible for the preparation, maintenance, and coordination of the City's General Plan, as well as area studies, resource planning, demographics, and general research.

The "Downtown and Neighborhood Development" group is responsible for the City's downtown redevelopment activities, urban design, public facilities planning, and historic preservation.

The "Community and Economic Development" group is responsible for Community Development Block Grant activities, transit administration, and city-sponsored economic development projects.

OBJECTIVES

Downtown street right-of-way acquisition underway and working drawings complete for some segments.

Downtown zoning ordinance adopted, debugged, and fully operational.

Detailed design complete for main library and public safety building.

Prepare special standards and conservation measures necessary to implement the North Area Plan.

Prepare area studies, as necessary, to guide growth in the north area.

Complete research for South Area General Plan update.

Actively seek economic development opportunities for the City.

Provide research and data base necessary for strategic decision making.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Major Planning Studies	3	4	4
Citizen/Developer Inquiries Answered	2,500	2,800	3,000
Number of Community Meetings	50	75	80
Number of Reports Published	5	9	10

RESOURCES

COMMUNITY PLANNING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 648,386	\$ 716,683	\$ 531,800
CONTRACTUAL SERVICES	336,390	211,086	173,694
COMMODITIES	11,915	11,760	7,970
CAPITAL OUTLAY	7,343	-0-	-0-
SUB TOTAL	\$ 1,004,034	\$ 939,529	\$ 713,464
WORK ORDERS	-0-	-0-	(58,904)
TOTAL	\$ 1,004,034	\$ 939,529	\$ 654,560

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Assistant Community Development Department Head				1		
Community and Economic Development Manager				1		
Community Planning Director				1		
City Planning Director	1					
Planning Manager	2					
Principal Planner	4					
Planner	2			2		
Associate Planner	4		1	2		2
Planning Technician	1					
Sign and Zoning Inspector	1					
Administrative Secretary	1			1		1
Planning Aide	2			1		
Secretary	2					
Engineering Technician III						
CDBG Coordinator						1
Clerk II	1	1			1	
Planning Intern		1			1	
Clerk Typist II	1			1		
Downtown Neighborhood Development Manager				1		
Senior Planner				2		
General Planning Manager				1		
TOTAL	22	2	1	14	2	4

PROGRAM

PUBLIC WORKS ADMINISTRATION

Public Works Administration provides the leadership for the Public Works Division which includes the following programs: Capital Engineering, Transportation Engineering, Improvement Districts, Traffic Engineering, Transportation Engineering Administration, Water Resources Engineering, and Property and Capital Resources.

OBJECTIVES

Assure that the Public Works Division provides quality products through personal and timely service at the lowest possible cost. More specifically:

Develop employees through up-to-date performance plans, effective training programs, and regular reviews.

Meet schedules of work plan 80 percent of the time.

Monitor program budgets and initiate cost conscious operation policies.

Have service requests completed on schedule 50 percent of the time.

Keep open the lines of communication to upper management and subordinates.

WORKLOAD MEASURES

Currently Being Developed

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

PUBLIC WORKS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 84,785	\$ 114,701	\$ 76,385
CONTRACTUAL SERVICES	8,081	6,485	4,815
COMMODITIES	684	1,000	600
CAPITAL OUTLAY	1,195	-0-	-0-
SUB TOTAL	\$ 94,745	\$ 122,186	\$ 81,800
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 94,745	\$ 122,186	\$ 81,800

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Engineering Services Director	1					
Public Works Administrator				1		
Senior Civil Engineer	1					
Administrative Assistant	1			1		
TOTAL	3			2		

PROGRAM

PRIVATE DEVELOPMENT ENGINEERING

This program has been eliminated due to reorganization in '84-'85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

PRIVATE DEVELOPMENT ENGINEERING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 416,582	\$ 439,000	This program has been eliminated due to re-organization in '84-'85
CONTRACTUAL SERVICES	371,135	391,380	
COMMODITIES	9,438	10,900	
CAPITAL OUTLAY	5,907	-0-	
SUB TOTAL	\$ 803,062	\$ 841,280	
WORK ORDERS	-0-	(9,104)	
TOTAL	\$ 803,062	\$ 832,176	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET '83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Private Develop. Engr. Mgr.	1					
Civil Engineer (Registered)	1					
Engineering Technician Supervisor	1					
Civil Engineering Assistant	2	2				
Engineering Technician III	1					
Engineering Technician II	4					
Engineering Technician I	3					
Secretary	1					
Clerk Typist I	1					
Engineering Intern		1				
TOTAL	15	3				

PROGRAM

CAPITAL ENGINEERING

The Capital Engineering program is responsible for design and construction administration of the City's Annual Capital Improvements program and bond projects and provides technical assistance to other City programs. Most projects will be designed using Consulting Engineer Services.

OBJECTIVES

Prepare general Scope of Work reports to be used for contract negotiations with design consultants.

Initiate design within 60 days of authorizations to negotiate for consultant services. Provide input from City and review Consultant plans.

Complete design on schedule 50% of the time.

Complete design within 125% of the schedule 75% of the time.

Complete design within 150% of the schedule 100% of the time.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Number of Consultant Project Designs	3	10	15
Number of In-House Designs	15	10	10
Dollar Value of Projects	\$3,250,000	\$3,750,000	\$5,500,000

RESOURCES

CAPITAL ENGINEERING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 105,605	\$ 293,528	\$ 120,896
CONTRACTUAL SERVICES	30,008	32,970	25,533
COMMODITIES	1,952	2,600	1,320
CAPITAL OUTLAY	2,674	-0-	-0-
SUB TOTAL	\$ 140,239	\$ 329,098	\$ 147,749
WORK ORDERS	-0-	(115,900)	(70,901)
TOTAL	\$ 140,239	\$ 213,198	\$ 76,848

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Capital Engineering Manager				1		
Senior Civil Engineer	1					
Contract Administrator	2					
Chief Engineering Technician	1			1		
Engineering Technician III	2			1		
Engineering Technician II	2					
Clerk Typist II		1				
Account Clerk II	1					
TOTAL	9	1		3		

PROGRAM

FIELD ENGINEERING

This program provides quality control of all new public works construction within the City. It provides surveying requirements necessary to support key program operating objectives and other using program requirements.

OBJECTIVES

Provide inspection of Capital Public Works type projects designed in-house.

Inspect new private development construction within the public rights-of-way and easements.

Provide inspection of cable TV construction within the public rights-of-way and easements.

Provide engineering surveying for all Public Works type capital projects to be designed in-house.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
INSPECTION			
Encroachment Permits Inspected	463	575	600
SURVEY			
Capital Projects Construction Staked	N/A	7	10
New Benchmark Circuits		15 Miles	20 Miles
Rerun Old Benchmark Circuits	N/A	20 Miles	20 Miles

RESOURCES

FIELD ENGINEERING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 254,347	\$ 400,007	\$ 397,263
CONTRACTUAL SERVICES	105,679	116,378	81,500
COMMODITIES	6,289	7,800	11,590
CAPITAL OUTLAY	5,991	-0-	4,745
SUB TOTAL	\$ 372,306	\$ 524,185	\$ 495,098
WORK ORDERS	-0-	(127,436)	(97,514)
TOTAL	\$ 372,306	\$ 396,749	\$ 397,584

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Engineering Manager	1			1		
Public Works Inspection Supervisor	1			1		
Public Works Inspector	6			5		
Sign/Zoning Inspector				1		
Engineering Technician II	1			1		
Engineering Technician I	3			2		
Clerk Typist II	1					
Engineering Intern		1			1	
Materials Technician				1		
Survey Party Chief	1			1		
TOTAL	14	1		13	1	

PROGRAM

TRAFFIC ENGINEERING

Traffic Engineering is responsible for providing safe and convenient movement of vehicles and pedestrians in the City of Scottsdale. This program employs all methods of traffic control, reviews major proposed land uses and developments, reviews all transportation capital improvements, and private engineering plans in order to assure that our transportation system conforms to the community needs.

OBJECTIVES

Continue with traffic signal design and construction program.

Update transportation portion of five year CIP Plan.

Continue traffic control and safety review and improvement program.

To improve operation of signal system.

To reduce accident potentials.

To improve pedestrian and bicycle safety.

To improve efficiency and movement of vehicles and pedestrians.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Investigative Reports (Traffic Safety and Operations Review)	582	2,430	2,900
Work Orders (Request for Change or New Construction to Field Services)	574	492	600
Service Requests (Reviews from Mayor's Office)	34 (6 Months)	110	150
Parking Hearing Actions (Parking Ticket Appeals for Review)	1,058 (8 Months)	1,800	2,000
Traffic Signal Designs	14	17	18
Development Review and Zoning Cases	400	150	50
Development Related Plans	750	150	50

RESOURCES

TRAFFIC ENGINEERING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 267,211	\$ 291,694	\$ 197,971
CONTRACTUAL SERVICES	33,430	56,133	117,065
COMMODITIES	3,265	2,275	4,370
CAPITAL OUTLAY	24,634	-0-	19,500
SUB TOTAL	\$ 328,540	\$ 350,102	\$ 338,906
WORK ORDERS	-0-	-0-	(11,351)
TOTAL	\$ 328,540	\$ 350,102	\$ 327,555

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Traffic Engineering Manager	1			1		
Traffic Engineering Designer	2			1		
Signal System Specialist	1			1		
Engineering Technician III	3			2		
Engineering Technician II	1					
Engineering Technician I	1			1		
Clerk Typist II	1			1		
TOTAL	10			7		

PROGRAM

PROPERTY AND CAPITAL RESOURCES

The Property and Capital Resources program is a professional service program which administers the City's real property interests and administers the City's Capital Budget process. Real Estate Services include right-of-way acquisition, management of City-owned property, and consultation on matters relating to the City's real property interests. Capital Resources administration includes coordination of annual and long range Capital budgets, the quarterly budget process, and project implementation.

OBJECTIVES

Obtain contracts on at least 75% of funds appropriated in FY 84-85.

Capital projects should not be delayed due to the acquisition of needed real property.

Implement a program that provides for an annual increase in earnings on City real estate of 20%

Meet established schedules for all public buildings and other projects for which responsibility has been assigned.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Capital Budget Contracts	\$12,000,000	\$15,000,000	\$15,000,000
Total Acquisitions	185	230	230
City Real Estate Earnings	\$ 375,000	\$ 430,000	\$ 500,000

RESOURCES

PROPERTY AND CAPITAL RESOURCES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 126,627	\$ 195,399	\$ 270,567
CONTRACTUAL SERVICES	39,686	47,308	65,463
COMMODITIES	2,893	2,500	3,500
CAPITAL OUTLAY	16,227	-0-	-0-
SUB TOTAL	\$ 185,433	\$ 245,207	\$ 339,530
WORK ORDERS	-0-	(16,063)	(63,537)
TOTAL	\$ 185,433	\$ 229,144	\$ 275,993

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Land and Property Improvements Manager	1					
Property and Capital Resource Director				1		
Real Estate Services Manager	1					
Real Estate Services Officer	3			3		
Public Works Project Coordinator				1		
Secretary	1			1		
Capital Resources and Special Project Manager				1		
Engineering Technician III		1			1	
Administrative Intern		1			1	
TOTAL	6	2		7	2	

PROGRAM

COUNTY COURT BUILDING

Provide County Court building custodial services via a contract with private enterprise.

OBJECTIVES

Provide County Court building custodial services via a contract at less cost than using City staff. Costs are reimbursed to City from County Court.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Contractual Square Footage	7,400	7,400	7,400

RESOURCES

COUNTY COURT BUILDING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	24,750	31,280	34,408
COMMODITIES	1,096	350	350
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 25,846	\$ 31,630	\$ 34,758
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 25,846	\$ 31,630	\$ 34,758

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

BUILDING PLAN REVIEW AND ZONING INSPECTION

This program was eliminated due to reorganization in '84-'85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

BUILDING PLAN REVIEW AND ZONING INSPECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 244,996	\$ 278,973	This program was eliminated due to reorganization in '84-'85
CONTRACTUAL SERVICES	90,945	73,402	
COMMODITIES	4,745	6,160	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 340,686	\$ 358,535	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 340,686	\$ 358,535	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Building Plans Review and Zoning Inspection Manager	1					
Senior Building Inspector	4					
Sign and Zoning Inspector	3					
TOTAL	8					

PROGRAM

BUILDING INSPECTION

The Building Inspection Program is responsible for implementation and enforcement of the City of Scottsdale construction codes (building, electrical, mechanical, and plumbing).

OBJECTIVES

To provide required inspections within 24 hours of request 95% of the time.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Total Inspections (Note: The Method of Counting Inspections was revised November 1, 1982.) *Assumes Total Last 6 Months of FY is Same as First 6 Months **Assumes a 16% Increase in Building Activity	66,849	87,000*	100,000**

RESOURCES

BUILDING INSPECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 324,093	\$ 311,388	\$ 280,382
CONTRACTUAL SERVICES	66,673	56,709	108,834
COMMODITIES	9,235	8,540	3,820
CAPITAL OUTLAY	-0-	-0-	2,320
SUB TOTAL	\$ 400,001	\$ 376,637	\$ 395,356
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 400,001	\$ 376,637	\$ 395,356

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Building Inspection Manager	1			1		
General Building Inspector	9			7		
TOTAL	10			8		

PROGRAM

TRANSIT

The purpose of this program is to provide financial and administrative support for the public transit services within the City of Scottsdale.

OBJECTIVES

Respond to citizen complaints within two days of receipt.

Monitor and evaluate transit legislation and report to Department Head the impact on the City of Scottsdale.

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

Not Applicable

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	276,094	335,000	440,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	3,270	-0-	-0-
SUB TOTAL	\$ 279,364	\$ 335,000	\$ 440,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 279,364	\$ 335,000	\$ 440,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

BUILDING AND INSPECTION PROCESSING

This program was eliminated due to reorganization in '84-'85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

BUILDING AND INSPECTION PROCESSING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 104,165	\$ 213,993	This program was eliminated due to reorganization in '84-'85
CONTRACTUAL SERVICES	10,981	33,408	
COMMODITIES	8,133	7,200	
CAPITAL OUTLAY	12,704	-0-	
SUB TOTAL	\$ 135,983	\$ 254,601	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 135,983	\$ 254,601	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director of Building and Inspection	1					
Building and Inspection Processing Manager	1					
Building Technician	4					
Clerk Typist I		1				
Building Process Technician	1					
Administrative Secretary	1					
TOTAL	8	1				

PROGRAM

MUNICIPAL UTILITIES ADMINISTRATION

This program was combined with Water and Wastewater Engineering in 1983-84.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

MUNICIPAL UTILITIES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 104,652	This program was combined with Water and Waste-water Engineering in 1983-84	
CONTRACTUAL SERVICES	58,782		
COMMODITIES	3,075		
CAPITAL OUTLAY	1,653		
SUB TOTAL	\$ 168,162		
WORK ORDERS	-0-		
TOTAL	\$ 168,162		

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

WATER RESOURCES ENGINEERING

This program is responsible for planning, design, and construction of the City's water and sewer system. The Water Resources Engineering program prepares and manages the 10-year Capital Improvement projects, produces reports, plans, specifications, estimates, and construction management for Water and Sewer Capital Improvement projects utilizing in-house forces or consultants, and advises management on water resource questions. This program is also responsible for the Industrial Waste Pretreatment project, formulates, and implements water and wastewater revenue and user charge systems, and monitors activities of other governmental agencies in the water and wastewater area.

OBJECTIVES

Develop Master Water and Wastewater plans for the City's North Area.

Integrate newly acquired water companies into the City's system by developing and implementing all necessary projects.

Finish implementation of TCE Treatment Facility.

Finish Water Quarter Section Base Map project; start Sewer Quarter Section Base Map project.

Update System Base Maps and master plans.

Further develop CAP Water Treatment Plant Project.

Further implement wastewater reclamation system for the City.

Update all utility fees. Implement Water Conservation project and further develop Industrial User Waste project.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Council Actions	40	50	50
Design Contracts and Studies Administered	25	30	30
Construction Contracts Administered	-0-	15	30
In-House Design Projects	5	6	6
Development Review & Zoning Stipulations	200	125	25
Technical Reports to Management	20	15	10
Subdivision and Site Plan Review	290	150	-0-
Water Q. S. Base Maps Prepared	30	90	50
Sewer Q. S. Base Maps Prepared	-0-	40	90
Water and Sewer Q. S. Updates	90	200	245
Utility Rate Reviews	2	3	3
Utility User Investigations	125	150	200
Water Conservation Presentations	4	5	10
Service Requests	10	30	40

RESOURCES

WATER RESOURCES ENGINEERING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 138,946	\$ 245,449	\$ 267,467
CONTRACTUAL SERVICES	30,789	144,834	134,675
COMMODITIES	3,925	9,150	7,150
CAPITAL OUTLAY	2,331	-0-	-0-
SUB TOTAL	\$ 175,991	\$ 399,433	\$ 409,292
WORK ORDERS	-0-	-0-	(20,374)
TOTAL	\$ 175,991	\$ 399,433	\$ 388,918

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water Resources Director				1		
Water and Sewer Engineering Manager	1					
Public Work Project Coordinator				1		
Water Resources Engineering Manager	1			1		
Engineering Technician II	1					
Engineering Technician I	2			2		1
Clerk Typist II				1		
Administrative Secretary	1					
Utility Analyst	1			1		
Utility Coordinator	1			1		
TOTAL	8			8		1

PROGRAM

INSPECTION SERVICES ADMINISTRATION

The Inspection Services Administration program provides the leadership, direction, and administrative support services for the Inspection Services Division, Building Inspection, Field Engineering Inspection, Materials, and Surveying.

OBJECTIVES

Support the goals and objectives of the Development Services Administration.

To establish accountability by proper fixing of authority and responsibility by function.

To meet 85% of division goals.

Support the five management expectations.

Provide fair and objective service to the development and contracting communities.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

INSPECTION SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ 111,223
CONTRACTUAL SERVICES			62,048
COMMODITIES			2,800
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 176,071
WORK ORDERS			-0-
TOTAL			\$ 176,071

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Inspection Services Director				1		
Inspections Office Coordinator				1		
General Building Inspector				1		
Clerk Typist II					1	
Clerk Typist I				1		
TOTAL				4	1	

PROGRAM

DEVELOPMENT SERVICES ADMINISTRATION

Development Services Administration is responsible for the support, management, and coordination of Development Services, Project Review, and Inspection Services programs, supporting the common goal of insuring that all land within the City boundaries or that land which directly affects the City of Scottsdale is used for the general welfare and safety of the community.

OBJECTIVES

Establish, support, and encourage a close-to-the-customer approach and value system throughout the Development Services organization.

Minimize delay and surprises in the development process to reduce project cost factors and to support development in the development process.

Know and monitor the market place as it pertains to development to insure the provision of the appropriate services to the Development Community.

Ensure that work is planned and monitored in a manner that is effective, efficient, and in concert with the overall goals of the City.

Develop a management information system to provide information on work quantity and quality for decision-making purposes.

Encourage and support management and staff development to the fullest extent possible.

Maintain no more than a 2% operating budget variance.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

DEVELOPMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was	added in '84-'85	\$ 79,874
CONTRACTUAL SERVICES			13,300
COMMODITIES			1,700
CAPITAL OUTLAY			1,500
SUB TOTAL			\$ 96,374
WORK ORDERS			-0-
TOTAL			\$ 96,374

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services Administrator				1		
Administrative Secretary				1		
TOTAL				2		

PROGRAM

DEVELOPMENT SERVICES

This program provides customer assistance regarding the development process to all developers, architects, engineers, contractors, and homeowners involved in private development within the City of Scottsdale.

OBJECTIVES

Establish, support, and encourage a close-to-the-customer approach to the development community.

To provide procedural information to the general public regarding the development process from initial application through the issuance of final construction permits.

To accept plans and applications and to ensure complete submittals as per application requirements.

To provide "counter" plan review for residential additions and enclosures as well as commercial tenant improvements.

To issue all building, electrical, mechanical, plumbing, sign, utility, and encroachment permits.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Permits Issued: Includes building, electrical, mechanical, plumbing, sign utility, and encroachment permits.	7,372	6,796**	8,835**
Customers Assisted: Counter	14,384	17,848	23,205
Phone	26,593*	52,480	66,925
*Figure does not reflect calls July - September.			
**This figure represents use of the "single" building permit which incorporated the structural, electrical, mechanical, and plumbing permits into one rather than four separate permits for each project as in FY '82-'83			

RESOURCES

DEVELOPMENT SERVICES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was	added in '84-'85	\$ 283,198
CONTRACTUAL SERVICES			26,352
COMMODITIES			15,752
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 325,302
WORK ORDERS			(18,720)
TOTAL			\$ 306,582

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services Director				1		
Development Services Manager				1		
Real Estate Services Manager				1		
Development Services Advisor				1		
Development Services Representative				5		
Clerk Typist I					1	
Development Services Specialist				1		
Clerk Typist II				1		
TOTAL				11	1	

PROGRAM

DEVELOPMENT SERVICES RECORDS

The Development Services Records program is responsible for the records management including research and interpretation of records for the public and city staff, micro-filming of new and existing records, and records retention schedules. This program provides reproduction services to staff and the public, including packet preparation for the Planning Commission, Board of Appeals, and the Board of Adjustment. The Records program provides drafting for Development Services including quarter-section mapping, posting of legal instruments, and miscellaneous drafting, such as, charts, forms, signs, etc. This program also assigns new addresses within the City.

OBJECTIVES

- Prepare Planning Commission, Board of Adjustments, and Development Review Board packets.
- Address all new development within City boundary.
- Draw and/or update 200, 1/4 section maps.
- Assist development service representatives in records research and interpretation. Microfilm Engineering, Building and Planning records.
- Develop new filing system to put all information on all improvements together by site location.
- Develop retention schedule for records.
- Assist putting Development Services Records on line with new computer system.
- Plan to integrate automated mapping into computer system.
- Perform miscellaneous drafting needed for special projection annexation.
- Post all legal instruments on 1/4 section maps with 5 working days of receipt.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Public Information Requests	20,000	22,000	25,000
Planning Commission Packets	26	26	26
DR Board Packets	26	26	26
Board of Adjustment Packets	26	26	26
Reproduction Services for Public/Staff	20,000	30,000	35,000
Microfilm Records	10,000	52,000	64,000
Record Counter Contacts	10,000	11,000	12,500
Phone Contacts	10,000	11,000	12,500
1/4 Section Maps Drawn and Updated	100	150	350

RESOURCES

DEVELOPMENT SERVICES RECORDS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ 126,355
CONTRACTUAL SERVICES			70,040
COMMODITIES			12,140
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 208,535
WORK ORDERS			18,720
TOTAL			\$ 227,255

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Records Manager				1		
Records Specialist				1		
Engineering Technician II				1		
Civil Engineering Assistant					1	
Engineering Technician Trainee				1		
Engineering Intern					1	
TOTAL				4	2	

PROGRAM

PROJECT REVIEW ADMINISTRATION

The administration part of Project Review is responsible for the supervision and general direction for Residential, Commercial, and Preliminary Plans programs.

OBJECTIVES

To assure the consistent application and review of plans submitted to the City. Provide an average five-day turn-around for first submittals, a four-day turn-around for second submittals, and a three-day turn-around for subsequent submittals.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Development Review Board Cases	148	230	250
Board of Adjustment Cases	114	130	140
Plan Reviews	900	1,200	1,400
Sign Permits	582	675	700
Residential Subdivisions	12	15	18
Condominium and Apartment Plan Reviews	12	16	20
Commercial Development Plan Reviews	84	120	150

RESOURCES

PROJECT REVIEW ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was	added in '84-'85	\$ 239,619
CONTRACTUAL SERVICES			125,180
COMMODITIES			1,700
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 366,499
WORK ORDERS			(27,679)
TOTAL			\$ 338,820

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Review Director				1		
Project Review Manager				1		
Senior Civil Engineer				1		
Secretary				1		
Plans Coordinator				1		
Engineering Technician II				1		
TOTAL				6		

PROGRAM

PROJECT REVIEW PRELIMINARY PLANS

The Preliminary Plans program provides the technical review of all applications for sign, commercial, multi-family, and industrial approval. This program coordinates all applications and scheduling for Development Review Board.

OBJECTIVES

To assure the consistent application of the building, fire, electrical, mechanical, plumbing codes; subdivision, streets/vehicles, water/wastewater, and zoning ordinances.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Development Review Cases	148	230	250
Board of Adjustment Cases	114	130	140
Plan Reviews	900	1,200	1,400
Sign Permits	582	675	700

RESOURCES

PROJECT REVIEW PRELIMINARY PLANS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was	added in '84-'85	\$ 242,742
CONTRACTUAL SERVICES			22,179
COMMODITIES			2,200
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 267,121
WORK ORDERS			-0-
TOTAL			\$ 267,121

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Building Standards Specialist				1		
Preliminary Plans Coordinator				1		
Associate Planner				2		
Sign/Zoning Inspector				1		
Secretary				1		
Traffic Engineering Designer				1		
Civil Engineering Assistant					1	
TOTAL				7	1	

PROGRAM

PROJECT REVIEW RESIDENTIAL

Residential Project Review is responsible for the review and approval of all subdivisions and townhouse plans submitted to the City and provides technical assistance and advice on engineering problems to the development community as well as other City programs.

OBJECTIVES

Review all residential (engineering and building) plans within five working days of accessibility to staff for the first review.

Provide a four-day turn-around for second review plans and three-day turn-around for third and subsequent reviews.

Review hydrology reports within ten working days of accessibility to staff.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Residential Subdivision Plan Reviews	12	15	18

RESOURCES

PROJECT REVIEW RESIDENTIAL

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '85-'85		\$ 184,375
CONTRACTUAL SERVICES			13,275
COMMODITIES			2,200
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 199,850
WORK ORDERS			11,261
TOTAL			\$ 211,111

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Coordinator				1		
Senior Building Inspector				1		
Engineering Technician II				2		
Associate Planner				1		
Civil Engineer (Registered)				1		
TOTAL				6		

PROGRAM

PROJECT REVIEW COMMERCIAL

Commercial Project Review is responsible for the review and approval of all commercial plans submitted to the City and provides technical assistance and advice on engineering problems to the development community as well as other City programs.

OBJECTIVES

Review all commercial (engineering and building) plans within five working days of accessibility to staff for the first review.

Provide a four-day turn-around for second review plans and three-day turn-around for third and subsequent reviews.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Condominium and Apartment Plan Reviews	12	16	20
Commercial Development Plan Reviews	84	120	150

RESOURCES

PROJECT REVIEW COMMERCIAL

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85.		\$ 208,324
CONTRACTUAL SERVICES			18,700
COMMODITIES			2,200
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 229,224
WORK ORDERS			(11,261)
TOTAL			\$ 217,963

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Coordinator				1		
Senior Building Inspectors				2		
Engineering Technician III				1		
Right-Of-Way Agent				1		
Civil Engineering Assistant				1		
TOTAL				6		

PROGRAM

PROJECT REVIEW STREET LIGHTS

This program was added in '84-'85.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

PROJECT REVIEW STREET LIGHTS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ -0-
CONTRACTUAL SERVICES			385,020
COMMODITIES			-0-
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 385,020
WORK ORDERS			-0-
TOTAL			\$ 385,020

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

TRANSPORTATION ENGINEERING ADMINISTRATION

The purpose of this program is to manage Capital Engineering, Improvement Districts, and Traffic Engineering.

This administrative program provides liaison between other City, community, professional, and governmental organizations.

OBJECTIVES

To meet capital improvement project schedules.

To promote the use of improvement district processes to accomplish capital improvements.

To accomplish traffic engineering improvements.

To support department goals for improved productivity and service to the public.

WORKLOAD MEASURES

ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

TRANSPORTATION ENGINEERING ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ 64,077
CONTRACTUAL SERVICES			5,130
COMMODITIES			250
CAPITAL OUTLAY			950
SUB TOTAL			\$ 70,407
WORK ORDERS			(6,502)
TOTAL			\$ 63,905

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Transportation Engineering Director				1		
Account Clerk II				1		
TOTAL				2		

PROGRAM

TRANSPORTATION ENGINEERING IMPROVEMENT DISTRICTS

The Transportation Engineering Improvement District program is responsible for the coordination, administration, and application of Improvement District processes to the accomplishment of major capital improvements within the City.

OBJECTIVES

Assure completion of detailed project scopes within 90 days of authorization to proceed. Enter into consulting contracts within 60 days of funding approval or project scope approval, whichever is later, 50% of the time, within 90 days 75% of the time, and within 120 days 100% of the time.

Assure completion of the design assessment and construction phases on schedule 50% of the time, assure completion of the design assessment and construction phases within 125% of the schedule 75% of the time, assure completion of the design assessment and construction phases within 150% of the schedule 100% of the time.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Number of Improvement District Projects Authorized	3	7	9
Number of Contracts Authorized	3	7	9
Dollar Value of Projects	1,500,000	9,000,000	19,000,000

RESOURCES

TRANSPORTATION ENGINEERING IMPROVEMENT DISTRICTS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was	added in '84-'85	\$ 155,091
CONTRACTUAL SERVICES			28,573
COMMODITIES			1,200
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 184,864
WORK ORDERS			(82,164)
TOTAL			\$ 102,700

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Improvement District Manager				1		
Public Works Project Coordinator				2		
Engineering Technician II				1		
Clerk Typist II				1		
TOTAL				5		

PROGRAM

ZONING ADMINISTRATION

The Zoning Administration program is responsible for processing applications for re-zoning, use permits, and abandonments. This program also interprets and maintains the Zoning Ordinance.

OBJECTIVES

Respond to all Planning Commission and City Council initiated ordinance amendments within 45 days of the date of request. Prepare a Zoning Ordinance update.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Zoning	78	92	101
Use Permit	77	65	81
Abandonment	11	14	10
Planning Commission or City Council Initiatives	18	16	20

RESOURCES

ZONING ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ 157,801
CONTRACTUAL SERVICES			75,800
COMMODITIES			6,525
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 240,126
WORK ORDERS			23,689
TOTAL			\$ 263,815

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Zoning Manager				1		
Associate Planner				1		
Planning Technician				1		
Administrative Secretary				1		
Public Works Project Coordinator				1		
TOTAL				5		

PROGRAM

ZONING INSPECTION

The Zoning Inspection program is responsible for the enforcement of the Zoning Ordinance, responding to varied types of citizen complaints, reviewing business applications, and will be coordinating liquor license applications for City Council review.

OBJECTIVES

To investigate 90% of zoning complaints within two days of receipt of the complaint.
To review 85% of business license applications within five working days.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Zoning Complaints Investigated	1,384	2,008	2,209
Business License Applications	1,878	1,616	1,955

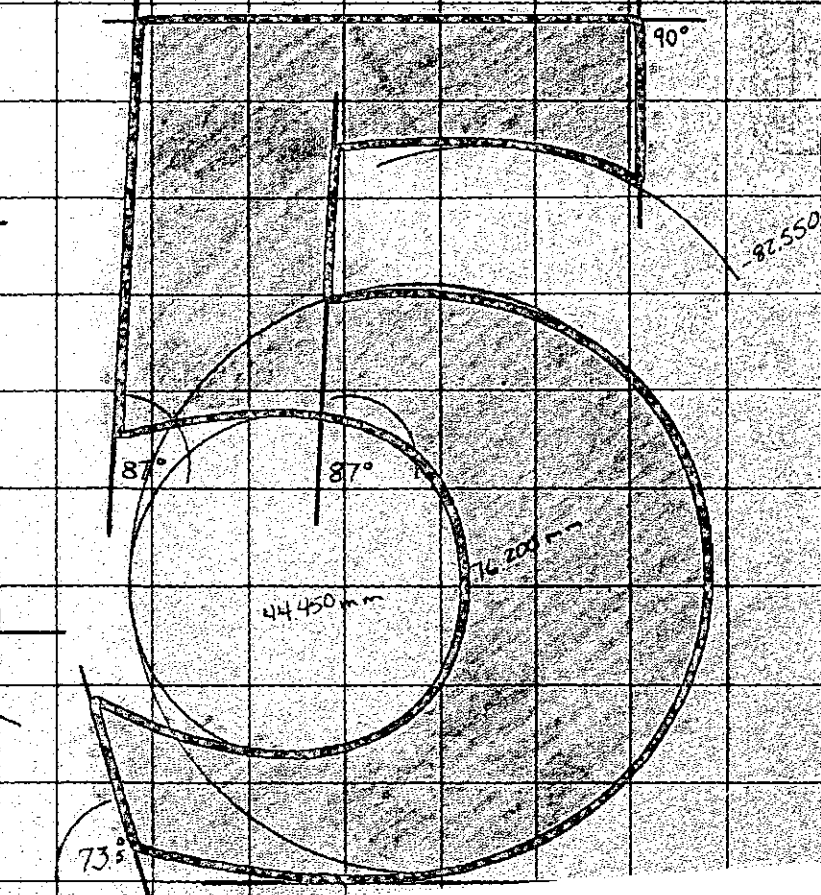
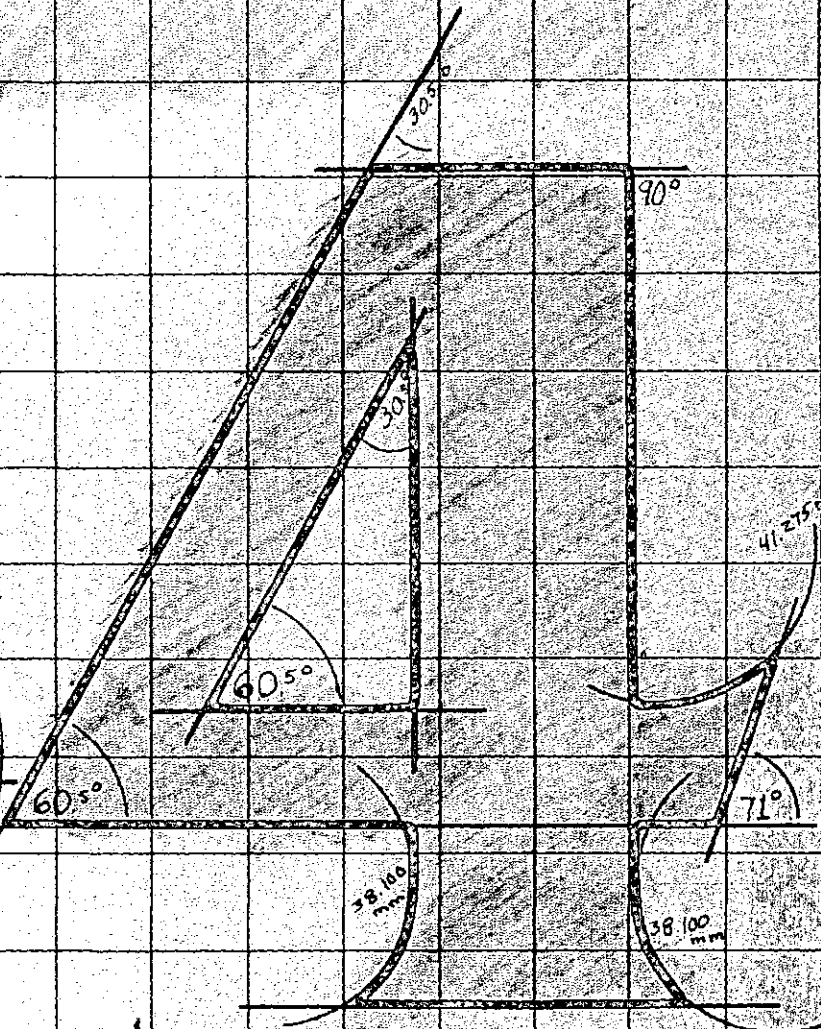
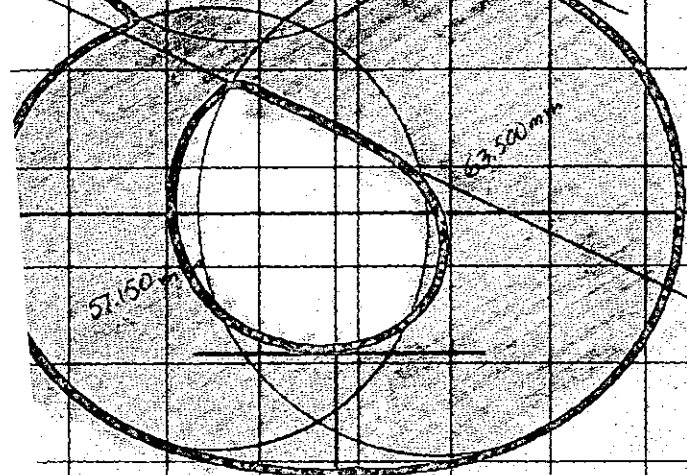
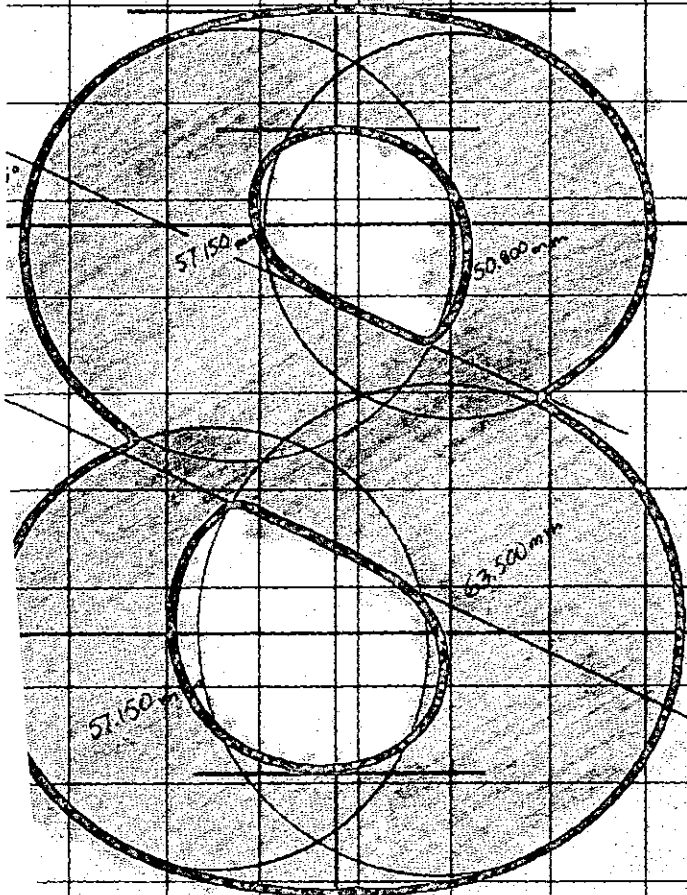
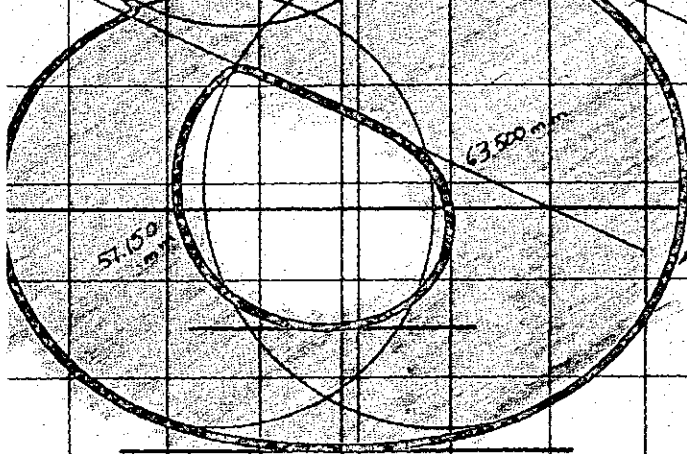
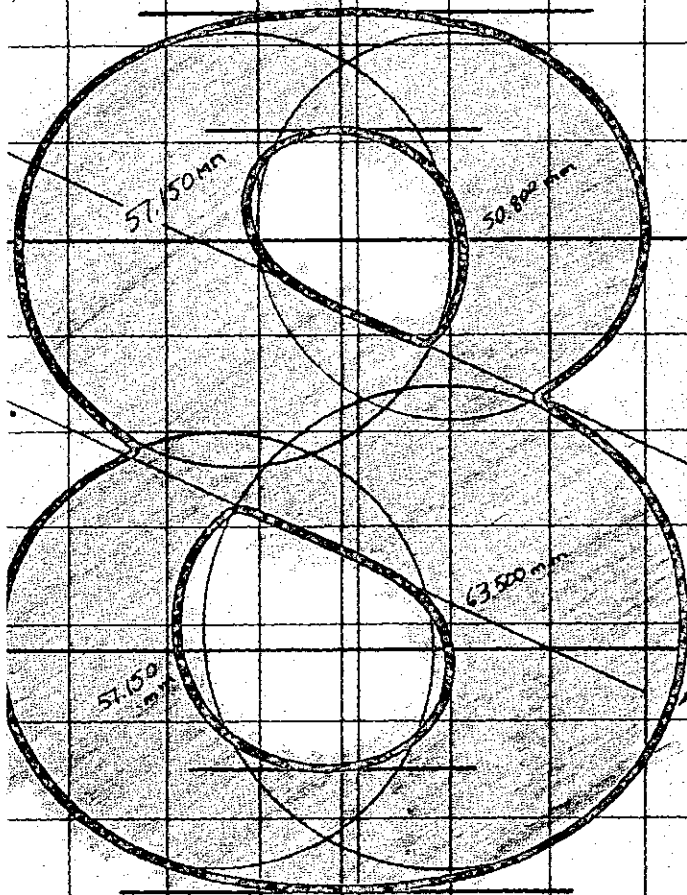
RESOURCES

ZONING INSPECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	This program was added in '84-'85		\$ 59,990
CONTRACTUAL SERVICES			5,778
COMMODITIES			1,240
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 67,008
WORK ORDERS			3,990
TOTAL			\$ 70,998

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sign and Zoning Inspector				2		
TOTAL				2		



RESOURCES

NON-DEPARTMENTAL SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 1,694,715	\$ 1,947,458	\$ 2,159,527
CONTRACTUAL SERVICES	4,065,407	4,181,118	5,264,543
COMMODITIES	78,788	112,195	167,242
CAPITAL OUTLAY	83,322	32,560	299,021
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	52,178	(25,890)
TOTAL OPERATING	\$ 5,922,232	\$ 6,325,509	\$ 7,864,443
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$ 5,922,232	\$ 6,325,509	\$ 7,864,443

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of Management Systems						
Administration	12			12		
Systems and Programming	13			10		
Computer Operations	9	1		9	2	
Cable Communications	2			3		
Office Automation and Telecommunications				5		
Human Resources	12	23	4	14	3	3
Public Information	6			6		
Airport	5			5		
Auxiliary Fire Fighters*		40			40	
TOTAL	59	24	4	64	5	3
<p>*These positions filled by permanent full-time employees and are not included in part-time position total.</p>						

PROGRAM

OFFICE OF MANAGEMENT SYSTEMS ADMINISTRATION

This program is responsible to the Assistant City Manager for the administration of all Work Management Systems installed within the City. Specifically, OMS monitors the existing Work Management Systems and is responsible for implementing similar systems in selected programs. OMS also coordinates the City's Network Information Center program, sharing method improvement ideas with other municipalities throughout the nation. OMS is also responsible for administering the implementation of office automation.

OBJECTIVES

To monitor Work Management Systems in selected programs through the use of weekly meetings and status reports.

To implement, in selected programs, systems that provide management with systematic approaches to planning and scheduling work (Work Management).

To identify method improvements that improve the overall productivity of City services.

To perform detailed studies and/or evaluations, as directed.

To provide administrative support to the City Manager's office, as required.

To provide support for other cities' programs in the area of information resource.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Work Management Systems Implemented	2	3	4
Work Improvements Implemented	12	27	35

RESOURCES

OFFICE OF MANAGEMENT SYSTEMS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 319,734	\$ 357,799	\$ 412,687
CONTRACTUAL SERVICES	64,130	58,000	58,475
COMMODITIES	6,221	5,200	7,000
CAPITAL OUTLAY	8,604	10,000	18,000
SUB TOTAL	\$ 398,689	\$ 430,999	\$ 496,162
WORK ORDERS	-0-	(8,761)	7,766
TOTAL	\$ 398,689	\$ 422,238	\$ 503,928

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director, Office of Management and Productivity	1					
Management Assistant II	4			1		
Management Technician	4					
Senior Management Technician	1					
Secretary	1					
Clerk Typist II	1					
Productivity Systems Manager				1		
Management Systems Analyst				7		
Deputy City Manager				1		
Forms and Process Analyst				1		
Administrative Secretary				1		
TOTAL	12			12		

PROGRAM

SYSTEMS AND PROGRAMMING

This program provides systems analysis and computer programming for all computerized systems within the City.

OBJECTIVES

Perform all City Council Action Reports for Systems and Programming.

Complete performance plan for FY '84-'85.

Smooth transition to new computer system.

Implement new Sperry computer system.

Maintenance support for Honeywell.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Programs Maintained	1,225	1,225	1,350
New Systems Developed	3	-0-	5
Feasibility Studies	3	4	5

RESOURCES

SYSTEMS AND PROGRAMMING

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 380,272	\$ 462,320	\$ 342,830
CONTRACTUAL SERVICES	134,079	35,588	54,688
COMMODITIES	1,754	2,720	2,720
CAPITAL OUTLAY	19,412	2,500	-0-
SUB TOTAL	\$ 535,517	\$ 503,128	\$ 400,238
WORK ORDERS	-0-	(28,705)	-0-
TOTAL	\$ 535,517	\$ 474,423	\$ 400,238

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Data Services Director	1					
Systems and Programming Manager	1			1		
Systems Analyst II	1			1		
Systems Analyst I	2					
Programmer Analyst	4			7		
Programmer	2			1		
Forms and Procedures Analyst	1					
Secretary	1					
TOTAL	13			10		

PROGRAM

COMPUTER OPERATIONS

Operations provides data entry and computer services for all departments in the City.

OBJECTIVES

Provide better than satisfactory computer service to all users.

Keep late reports to less than 10 per month.

Maintain an average of less than two hours rerun time per month.

Continue to cross train staff.

Complete FY 84/85 Performance Plan.

Train staff in office automation to enable them to answer questions from other departments.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Reports Produced/Average Per month	4,020	4,005	4,025
Input Documents Processed/Average Per Month	284,450	284,440	284,460

RESOURCES

COMPUTER OPERATIONS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 227,356	\$ 216,352	\$ 235,405
CONTRACTUAL SERVICES	397,167	377,719	406,065
COMMODITIES	28,529	39,423	50,985
CAPITAL OUTLAY	12,891	3,200	4,800
SUB TOTAL	\$ 665,943	\$ 636,694	\$ 697,255
WORK ORDERS	-0-	28,705	-0-
TOTAL	\$ 665,943	\$ 665,399	\$ 697,255

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Computer Operations Manager	1			1		
Computer Operator	2			3		
Data Control Clerk	1			1		
Data Conversion Operator II	1			1		
Tape Librarian	1			1		
Data Conversion Operator I	3			2	2	
Student Worker		1				
TOTAL	9	1		9	2	

PROGRAM

CABLE COMMUNICATIONS

The Office of Cable Communications is responsible for the administration of the provisions of City Ordinance No. 1343 and the Cable Television License Agreement. This office shall provide staff support to the Scottsdale Cable Television Advisory Commission; shall issue regulations regarding the construction, operation, maintenance, testing, and use of the cable system as necessary; and shall otherwise represent the City for all cable communications related concerns.

OBJECTIVES

Respond to citizen concerns/complaints regarding cable construction and/or cable service within 24 hours.

Provide a monthly report to the Cable Television Advisory Commission on the progress of cable construction and such other issues, as requested.

Administer the provisions of the Cable License Agreement and City Ordinance No. 1343.

Issue regulations regarding the construction, operation, maintenance, testing, and use of the cable system, as necessary.

WORKLOAD MEASURES

Not Applicable

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

RESOURCES

CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 113,372	\$ 73,210	\$ 85,539
CONTRACTUAL SERVICES	45,354	52,542	102,272
COMMODITIES	948	1,000	2,200
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 159,674	\$ 126,752	\$ 190,011
WORK ORDERS	-0-	62,288	699
TOTAL	\$ 159,674	\$ 189,040	\$ 190,710

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director of Cable Communications	1			1		
Management Assistant I	1			1		
Secretary				1		
TOTAL	2			3		

PROGRAM

OFFICE AUTOMATION AND TELECOMMUNICATIONS

This program is responsible for the implementation and ongoing administration of the City's new computerized office and telephone systems. The program acts as a "one stop" service center to all departments by providing technical support and training in the use of these systems.

OBJECTIVES

Install 147 office system terminals throughout the City by October 25, 1984.

Develop and provide specialized training for all employees who will be using the new office systems.

Develop and implement an evaluation system that will provide feedback on how well the training programs and new office systems are meeting the needs of the City.

Develop and implement a streamlined system for processing and tracking equipment repair calls and service requests.

Develop and implement an inventory system that will provide data on the status and location of all office equipment issued by this program.

Effectively work with system vendors to insure that contractual requirements are met and that the needs of the City are fulfilled in a cost effective manner.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Office Terminals Installed	N/A	75	100
Employees Trained	N/A	800	1,000
Service Requests Processed	N/A	160	240
Equipment Repair Calls Cleared	N/A	800	1,200
System Inventories Conducted	N/A	2	4

RESOURCES

OFFICE AUTOMATION AND TELECOMMUNICATIONS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			\$ 145,580
CONTRACTUAL SERVICES			57,750
COMMODITIES			21,000
CAPITAL OUTLAY			147,560
SUB TOTAL			\$ 371,890
WORK ORDERS			(7,766)
TOTAL			\$ 364,124

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Systems Training Coordinator				1		
Management Systems Analyst				2		
Management Assistant II				1		
Secretary				1		
TOTAL				5		

PROGRAM

HUMAN RESOURCES

Human Resources dual mission is to function as a change agent in the City Manager's Organizational Development Program and to provide a wide variety of Human Resources services to managers to assist them in managing their human resources.

OBJECTIVES

Promote organizational excellence in human resources management.
 Develop new programs to facilitate organizational development.
 Develop staffing plans to meet the City's evolving manpower needs.
 Administer the Pay for Performance evaluations system.
 Assist managers in managing their human resources.
 Provide managers with a human resources management information system.
 Develop and implement a new Personnel Ordinance.
 Coordinate a City of Scottsdale Awareness Assembly during National Volunteer Week.
 Coordinate a "Metropolitan Conference" with neighboring City Governments.
 Expand and enhance the Scottsdale Professional Development program.
 Utilize tailored assessment centers to facilitate the City's Organizational Development program.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Employee Relations Activities Coordinated	32	32	35
Job Offers Made	182	516	568
Recruitments Initiated	160	202	222
Personnel Actions Prepared	2,040	2,258	2,484
Positions Revised/Audited	72	454	499
Applications Received	4,531	5,796	6,376
Personnel Ordinance Sections Revised	10	21	12
Personnel Board Hearings	4	3	5

RESOURCES

HUMAN RESOURCES

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 317,275	\$ 387,595	\$ 467,878
CONTRACTUAL SERVICES	143,009	232,475	325,499
COMMODITIES	5,394	10,150	11,017
CAPITAL OUTLAY	21,793	4,110	27,000
SUB TOTAL	\$ 487,471	\$ 634,330	\$ 831,394
WORK ORDERS	-0-	-0-	(26,589)
TOTAL	\$ 487,471	\$ 634,330	\$ 804,805

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arizona Governmental Training Manager			1			1
Human Resources Director	1			1		
Human Resources Manager				1		
Personnel Services Manager	1					
Personnel Analyst II	1	1		1	1	
Personnel Analyst I	2			3		1
Administrative Secretary	1			1		
Personnel Aide	1			1		
Clerk Typist II	2			2	1	
Personnel Technician	1		1	1		
Student Worker		1				
Temporary Worker		20				
Employee Programs Manager	1			1		
Training Manager	1					
Administrative Intern		1			1	
Clerk Typist I			2			1
Human Resources Office Manager				1		
Organization Development Manager				1		
TOTAL	12	23	4	14	3	3

PROGRAM

PUBLIC INFORMATION

To establish and maintain lines of communication among City officials, staff, and the public of the community, thereby promoting awareness and understanding of City services, policies, and projects.

OBJECTIVES

- Utilize media contacts to inform the public of City policies, services, projects, and events.
- Produce a monthly newsletter for employees.
- Produce informational publications and speeches, as needed.
- Publish City's annual report.
- Plan and coordinate tours, meetings, forums, ceremonies, and special events.
- Review all publications intended for public and employee distribution.
- Produce and present audio-visual programs, as needed.
- Photograph City events and projects and maintain photo library.
- Implement improved communication methods.
- Assist and advise all departments on public affairs and communications projects.
- Coordinate and promote City speakers' bureau.
- Direct programming activities for cable television municipal access channel.

WORKLOAD MEASURES

ACTUAL
82-83

ESTIMATED
83-84

PROJECTED
84-85

Not Applicable

RESOURCES

PUBLIC INFORMATION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 95,137	\$ 153,783	\$ 157,024
CONTRACTUAL SERVICES	70,028	73,475	130,603
COMMODITIES	4,550	12,000	23,158
CAPITAL OUTLAY	3,310	2,500	6,500
SUB TOTAL	\$ 173,025	\$ 241,758	\$ 317,285
WORK ORDERS	-0-	(1,349)	-0-
TOTAL	\$ 173,025	\$ 240,409	\$ 317,285

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Public Information Officer	1			1		
Public Information Assistant	1			2		
Administrative Secretary				1		
Secretary	1					
Publications Assistant	1					
Public Information Aide	1			1		
Video Production Manager	1			1		
TOTAL	6			6		

PROGRAM

COMMUNITY PROMOTION

The Community Promotion program is designed to promote the City of Scottsdale. This program consists of two activities: economic development and convention and tourism. The program is implemented through a contract with the Scottsdale Chamber of Commerce. The funds for the economic development activity come from the general fund, and the funds for convention and tourism activities come from the Transient Occupancy Tax.

OBJECTIVES

- Administer aggressive tourist/convention and economic development programs.
- Update five year plan of program objectives, expenditure estimates, and estimated program impact.
- Produce general, travel, and convention planning brochures for marketing Scottsdale.
- Place national print advertising in well-known and effective media.
- Use promotional items to maintain Scottsdale's prominence as the "West's Most Western Town".
- Develop strong ties with the national news media by furnishing press kits and developing new content on a consistent basis.
- Solicit and service conventions and conferences and promote use of the Scottsdale Center for the Arts.
- Use consultants to provide data necessary to conduct successful sales and marketing programs, including a major market study.
- Modernize Economic Development booth and attend trade shows and make prospecting trips to area identified in market study.
- Update and utilize Economic Development Audio/visual, multi-media presentation.
- Produce an airport display at Sky Harbor Airport.

WORKLOAD MEASURES

Chamber of Commerce submits an annual report which includes an analysis of the effectiveness of the program and copies of advertisements and literature.

ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	535,717	578,770	785,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 535,717	\$ 578,770	\$ 785,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 535,717	\$ 578,770	\$ 785,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

AIRPORT

The Airport Administration is responsible for the safe operation and maintenance of Airport facilities and for the planning and implementation of programs authorized by the Council to meet the community's general aviation and air transportation needs.

OBJECTIVES

Prepare sample lease agreements, bid specifications, and lease unimproved Airport properties by the end of FY 1984-85.

Work with Federal, State, and local officials to obtain AIP funds with which to rehabilitate aprons, taxiways, and runways and repay the City for land purchases as a part of the overall runway extension project.

Work with the successful bidder to construct executive aircraft hangars and specialty shops on the two parcels of undeveloped property.

Maintain 100% occupancy of all City leased areas on the Airport including tiedown areas, hangars, and office space.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	82-83	83-84	84-85
Aircraft Operations - Itinerant	92,430	96,000	100,000
Aircraft Operations - Local	62,406	64,000	64,000
Aircraft Operations - Total	154,836	160,000	164,000

RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 116,495	\$ 122,108	\$ 135,052
CONTRACTUAL SERVICES	182,926	152,571	187,909
COMMODITIES	14,251	18,302	20,662
CAPITAL OUTLAY	4,089	10,000	13,411
SUB TOTAL	\$ 317,761	\$ 302,981	\$ 357,034
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 317,761	\$ 302,981	\$ 357,034

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Airport Manager	1			1		
Management Analyst	1			1		
Airport Maintenance Worker	1			1		
Secretary	1			1		
Field Service Worker I	1			1		
TOTAL	5			5		

PROGRAM

GENERAL FIRE PROTECTION

Scottsdale receives its fire protection under a contract with a private fire company, Rural/Metro Corporation. The City's fire protection system has received considerable attention nationwide and has been the subject of numerous independent studies. The studies have concluded that Scottsdale receives a high level of fire service at a very low cost per capita.

OBJECTIVES

To protect life and property through the timely response to emergency incidents.

To assure compliance with fire safety standards through inspections, enforcement of fire codes, and public education.

To investigate fires and identify their causes.

WORKLOAD MEASURES	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85

RESOURCES

GENERAL FIRE PROTECTION

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	2,478,065	2,597,820	3,136,472
COMMODITIES	9,270	14,000	14,000
CAPITAL OUTLAY	-0-	-0-	80,000
SUB TOTAL	\$ 2,487,335	\$ 2,611,820	\$ 3,230,472
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 2,487,335	\$ 2,611,820	\$ 3,230,472

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

PROGRAM

AUXILIARY FIRE FIGHTERS

In conformance with the contract between the City of Scottsdale and Rural/Metro, Inc., the Fire Auxiliary Program is comprised of 40 full-time City employees who are utilized to supplement regular fire fighting services for the City of Scottsdale in order to maintain or upgrade the City's fire rating as issued by the Insurance Services Organization.

OBJECTIVES

To maintain an average of at least six auxiliaries per structural fire call for FY '84-'85.

To maintain a minimum of 34 auxiliary positions filled in relation to the 40 positions authorized.

To conduct at least 20 training sessions during FY '84-'85.

WORKLOAD MEASURES

	ACTUAL 82-83	ESTIMATED 83-84	PROJECTED 84-85
Number of Training Man Hours	2,224	2,500	2,880
Number of 12 Hour Training Sessions	2	2	4
Number of Call-Out Hours for the Year	5,284	5,400	5,400
Average Number of Call-Outs Per Pay Period Per Man	6	6	6
Average Call-Out Hours Per Pay Period	289	295	295

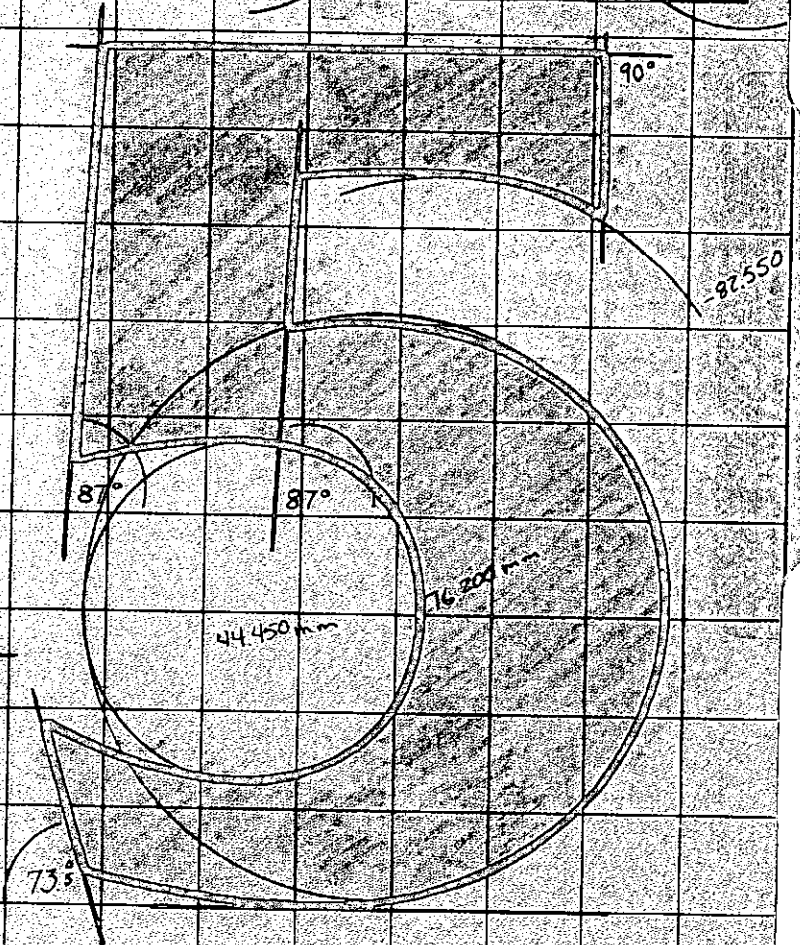
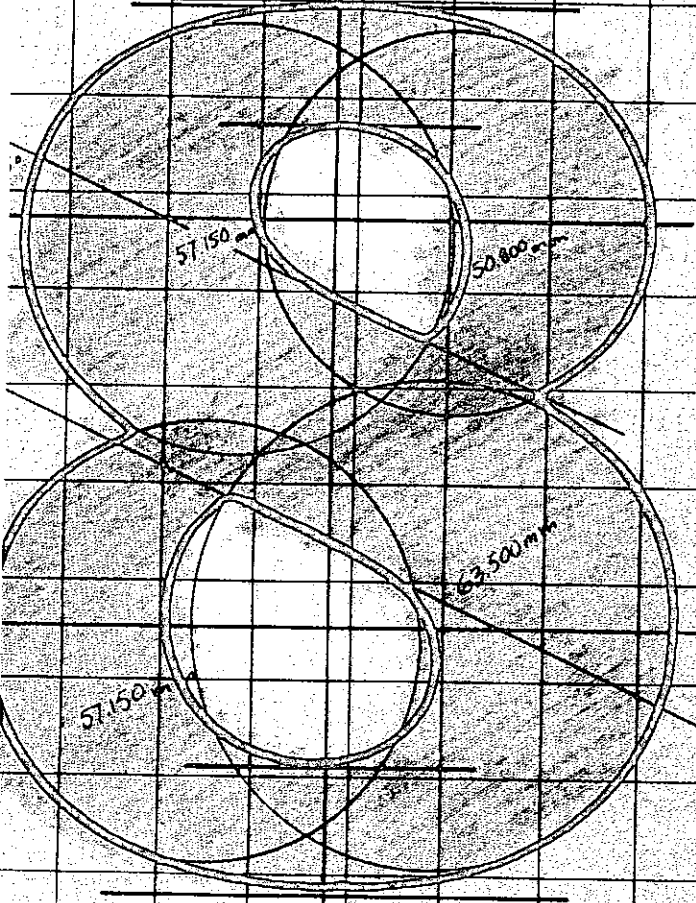
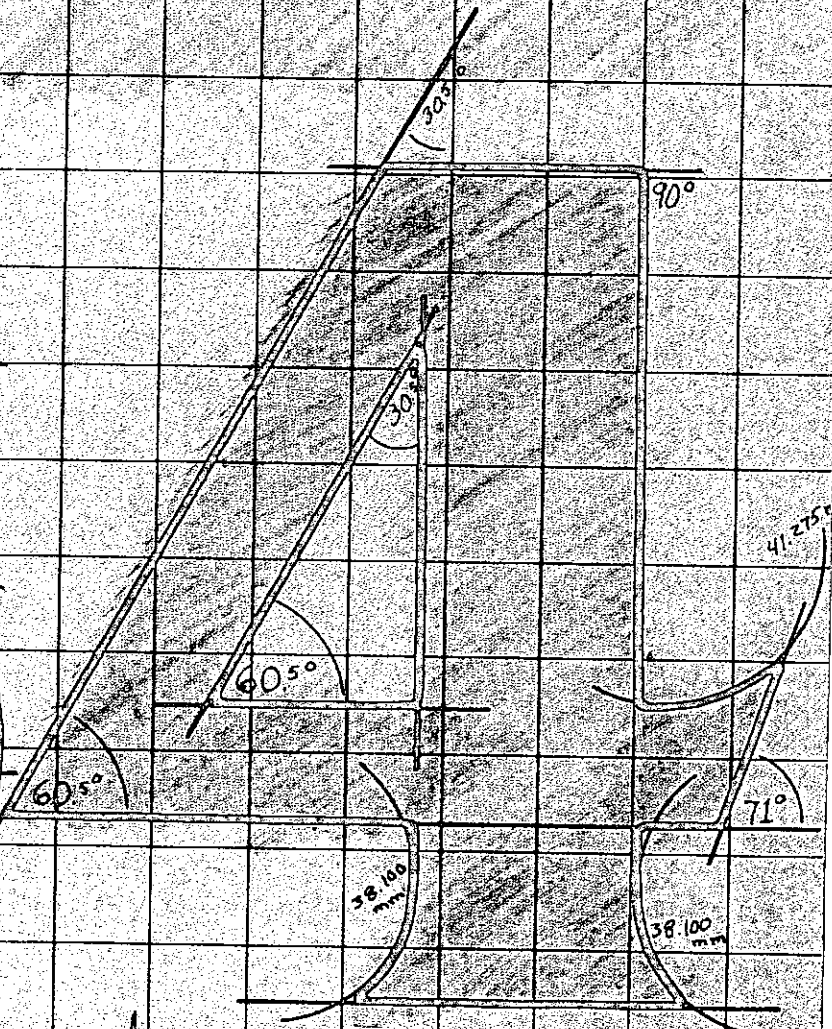
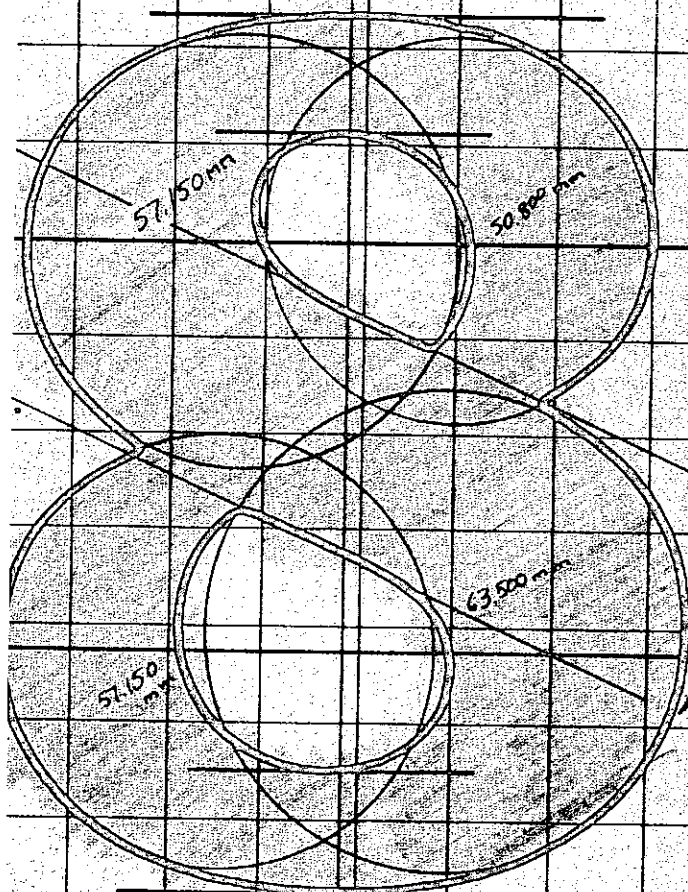
RESOURCES

AUXILIARY FIRE FIGHTERS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES	\$ 125,074	\$ 174,291	\$ 177,532
CONTRACTUAL SERVICES	14,933	22,158	19,810
COMMODITIES	7,870	9,400	14,500
CAPITAL OUTLAY	13,223	250	1,750
SUB TOTAL	\$ 161,100	\$ 206,099	\$ 213,592
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 161,100	\$ 206,099	\$ 213,592

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auxiliary Coordinator		1			1	
Auxiliary Officer		6			6	
Auxiliary Engineer		9			9	
Auxiliary Fire Fighter		24			24	
TOTAL		40			40	
<p>These positions are filled by permanent full-time employees and are not included in the part-time position total.</p>						



RESOURCES

DEBT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$ 5,420,962	\$ 7,538,954	\$12,025,968
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING	\$ 5,420,962	\$ 7,538,954	\$12,025,968
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$ 5,420,962	\$ 7,538,954	\$12,025,968

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

CITY OF SCOTTSDALE
SCHEDULE OF OUTSTANDING BONDS, INTEREST, AND OTHER LIABILITIES
JUNE 30, 1984

General Obligation Bonds	Date Issued	Date Sold	Original Issue		Outstanding Principal and Interest 6/30/84	Cash With Fiscal Agent	Total Remaining Debt Service		Debt Services 1984-85		Payment	
			Principal	Interest			Principal	Interest	Principal	Interest		Total
(1) 1961 Sewer	06/01/61	06/01/61	\$ 700,000	\$ 481,453	\$ 1,151,453	\$ 51,950	\$ 50,000	\$ 1,950	\$ 50,000	\$ 1,950	\$ 51,950	07/01/85
(2) Parks and Recreation	07/01/66	09/20/66	700,000	454,025	1,164,025	74,950	150,000	10,125	75,000	6,750	81,750	07/01/86
(2) Civic Center	01/01/67	01/17/67	1,000,000	704,445	1,704,445	44,430	750,000	110,445	30,000	27,750	57,750	07/01/90
(2) Civic Center	01/01/68	01/16/68	1,400,000	1,696,700	3,096,700	33,362	1,400,000	629,100	-0-	66,725	66,725	07/01/96
(2) Storm Sewer *	07/01/73	07/01/73	3,500,000	3,745,000	7,245,000	5,278,875	3,500,000	1,689,250	-0-	187,250	187,250	07/01/93
(2) Storm Sewer *	06/01/76	06/01/76	4,000,000	2,662,662	6,662,662	4,918,870	4,000,000	803,500	*920,000	230,000	750,000	07/01/86
(2) Storm Sewer *	06/01/78	06/01/78	1,000,000	398,895	1,398,895	1,112,751	1,000,000	87,125	-0-	51,250	51,250	07/01/86
(2) Public Buildings	12/01/83	12/02/83	14,400,000	7,497,766	21,897,766	453,286	14,400,000	7,046,480	-0-	1,087,920	1,087,920	07/01/95
(2) Parks and Recreation	12/01/83	12/02/83	5,000,000	2,603,391	7,603,391	151,391	5,000,000	2,446,000	-0-	377,750	377,750	07/01/95
(2) Storm Sewer Insurance	12/01/83	12/02/83	600,000	312,407	912,407	19,887	600,000	293,520	-0-	45,330	45,330	07/01/95
			<u>\$24,300,000</u>	<u>\$20,536,744</u>	<u>\$44,836,744</u>	<u>\$1,068,507</u>	<u>\$30,850,000</u>	<u>\$13,111,495</u>	<u>\$675,000</u>	<u>\$2,082,675</u>	<u>\$2,757,675</u>	

*Bonds of These Storm Sewer Construction Fund Issues Are Retired From Sinking Fund Proceeds. Sinking Fund Balance at 06/30/83 was \$5,683,287.

Utility Revenue Bonds

(2) Utility Refunding	06/01/73	06/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 3,880,118	\$ 2,760,000	\$ 877,425	\$ 200,000	\$ 136,885	\$ 336,885	07/01/95
(2) Utility Revenue Series B	03/01/75	03/04/75	750,000	323,916	1,073,916	411,000	-0-	-0-	-0-	-0-	-0-	07/01/84
(2) Utility Revenue Series C	03/01/77	02/15/77	4,000,000	2,409,083	6,409,083	5,037,381	100,369	4,000,000	400,000	200,738	600,738	07/01/92
(2) Utility Revenue Series D	07/01/80	06/17/80	1,900,000	443,945	2,243,945	1,710,618	672,708	970,000	670,000	51,710	721,710	07/01/86
(2) Utility Revenue	12/01/83	12/10/83	8,400,000	10,084,569	18,484,569	18,484,569	317,574	8,400,000	-0-	762,238	762,238	07/01/2000
			<u>\$18,860,000</u>	<u>\$16,105,001</u>	<u>\$34,965,001</u>	<u>\$29,523,686</u>	<u>\$1,744,364</u>	<u>\$16,130,000</u>	<u>\$1,270,000</u>	<u>\$1,151,571</u>	<u>\$2,421,571</u>	

Highway User Revenue Fund Bonds

(2) HURF Bonds	12/01/83	12/10/83	\$11,800,000	\$12,656,196	\$24,456,196	\$ 412,746	\$11,800,000	\$12,743,450	\$ 225,000	\$ 990,600	\$ 1,215,600	07/01/03
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Contracts Payable

Indian Bend Water Co.	03/03/71	\$ 1,589,625	\$ 854,779	\$ 2,424,404	\$ 287,908	\$ -0-	\$ 264,135	\$ 23,773	\$ 132,068	\$ 15,848	\$ 147,916	07/01/96
Municipal Properties 5	02/01/74	02/11/74	7,130,000	6,655,998	13,785,998	8,977,230	-0-	6,320,000	2,657,230	340,000	269,870	07/01/96
U.S. Corps of Engineers Est. to Begin	84-85								20,843	231,735	252,578	2035
Pinnacle Paradise Water Co.	01/04/82	2,575,000	927,000	3,502,000	1,869,450	-0-	1,545,000	328,450	515,000	154,500	669,500	01/04/87
Thomas Brothers Property	04/01/82	1,792,867	420,688	2,173,555	827,353	-0-	701,146	126,207	350,573	71,621	424,194	04/01/86
Ironwood Water Co.	07/20/82	1,787,402	187,677	1,975,079	509,410	-0-	446,851	62,599	446,851	62,599	509,410	07/31/84
State of Arizona-CAP Land	12/20/83	902,190	600,209	1,502,399	1,412,180	-0-	811,971	600,209	32,479	95,488	127,967	12/20/90
Marquette-Telephone Sys.	06/01/83	674,009	161,005	835,014	835,014	-0-	614,841	136,671	115,833	51,170	167,003	06/01/86
Marquette-Computer	03/30/84	2,196,668	539,270	2,735,938	2,735,938	-0-	2,105,947	489,414	378,278	168,110	546,388	03/20/89
Planet Ranch	04/30/84	11,600,000	2,289,744	13,889,744	11,039,744	-0-	8,750,000	2,289,744	1,500,000	587,404	2,087,404	01/09/91
		<u>\$30,207,761</u>	<u>\$12,612,370</u>	<u>\$42,820,131</u>	<u>\$27,918,706</u>	<u>\$ -0-</u>	<u>\$21,959,891</u>	<u>\$6,710,257</u>	<u>\$3,631,925</u>	<u>\$1,710,305</u>	<u>\$5,542,230</u>	

Other Liabilities

Assessments on City Property	\$ 20,454	\$ 10,775	\$ 31,229
Sick Leave Provision	175,000		175,000
Bond Reserve Provision	157,219		157,219
Replacement & Extension Reserve Provision			223,500
Fiscal Fees	11,354		11,354
	<u>\$ 587,527</u>	<u>\$ 10,775</u>	<u>\$ 598,302</u>

Refunded Bonds

(1) 1964 Sewer Revenue	\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,216,975
(1) 1966 Sewer Revenue	1,200,000	1,151,200	2,351,200	1,336,022
(2) 1971 Water Revenue	1,500,000	1,189,146	2,689,146	1,506,243
	<u>\$ 4,450,000</u>	<u>\$ 3,622,096</u>	<u>\$ 8,172,096</u>	<u>\$ 4,059,240</u>

Principal and Interest maturities of refunded issues are paid from trusts established with the proceeds from the 1973 Utility Refunding Issue.

- (1) Paying Agent - Arizona Bank
- (2) Paying Agent - Valley National Bank

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 1961 Sewer Bonds were issued to expand the sewer treatment plant and install additional trunk lines. It was necessary to split the issue into General Obligation bonds and Revenue bonds. The Revenue bonds were fully retired in 1976.
- 1966 Parks and Recreation Improvement Bonds - To provide funds for acquisition and development of City parks and recreation facilities and to fund the City's share of AORCC projects.
- 1967 Civic Center Improvement Bonds - To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds - To provide additional funding for construction of the present Library building and further acquisition and development of Civic Center Complex land.
- 1973 Storm Sewer Bonds - To fund the design and construction of various types of flood protection, including the development of a flood plain in Indian Bend Wash.
- 1976 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1978 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1984 Capital Improvement Bonds -To provide funding for:
Public Buildings: To include new branch library; new police building; new police/fire training facility.
Parks and Recreation: Additional facilities to serve newly developed areas.
Storm Sewers: To design and expand flood control facilities.
- 1984 Highway User Revenue Fund Bonds - To fund major street improvements and signal system improvements.
- 1973 Utility Revenue Refunding Issue - To refund the 1964 and 1966 Sewer Revenue issues and the 1971 Water Revenue issue by removing prior liens of 1964 and 1966 and allow sale of 1973 issue. Proceeds from the refunding issue are deposited in two escrow accounts from which the funds to retire mature bonds and interest on all three issues are disbursed.
- 1975 Utility Revenue Series B - Additional funding to cover initial payment on Scottsdale's portion of Mockingbird Water Company plus some renovations.
- 1977 Utility Revenue Series C - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company and to provide for future growth of the water/sewer system.
- 1980 Utility Revenue Series D - Additional funding to provide for future growth of the water/sewer system.

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS
(Continued)

- 1984 Utility Revenue Bonds - To fund the improvement and expansion of water facilities.
- 1964 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of the Multi-City Sewer Treatment Plant and construct outfall lines to connect to the system.
- 1966 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of an addition to the treatment plant and construct additional interceptor and outfall lines connecting to the system.
- 1971 Water Revenue Issue (Refunded) - To make funds available for acquisition or construction of a municipal water system. First acquisition to be Indian Bend Water Company.

CONTRACTS PAYABLE AND OTHER LIABILITIES

Indian Bend Water Co.

A contractual payment agreement made a part of the purchase of the Indian Bend Water Co. payable from the operating revenue of the water and sewer utility system.

Municipal Properties 5

To provide funds for the construction of the Parking Garage and the Center for the Arts building.

U. S. Corps. of Engineers

50-year contract with the U. S. Corps. of Engineers for recreational development at Indian Bend Wash Flood Control Project.

Pinnacle Paradise Water Co.

A contractual payment agreement made a part of the purchase of the Pinnacle Paradise Water Co. payable from the operating revenue of the water and sewer utility system.

Thomas Property

A contractual payment agreement resulting from the purchase of land for the airport runway extension.

CONTRACTS PAYABLE AND OTHER LIABILITIES
(Continued)

Ironwood Water Co.

A contractual payment agreement made a part of the purchase of the Ironwood Water Co. payable from the operating revenue of the water and sewer utility system.

1984 Planet Ranch

Contractual payment agreement made a part of the purchase of Planet Ranch payable partly from the operating revenues of the water and sewer utility system and partly from bond proceeds.

1984 Marquette Leasing

Telephone - A lease-purchase agreement to finance the new telephone system. Payable monthly from General revenues.

1984 Marquette Leasing

Computer - A lease purchase agreement to finance the Sperry computer system. Payable semi-annually from General revenues.

Assessments On City Property

Special assessment costs imposed on City-owned property within improvement districts.

Sick Leave Provision

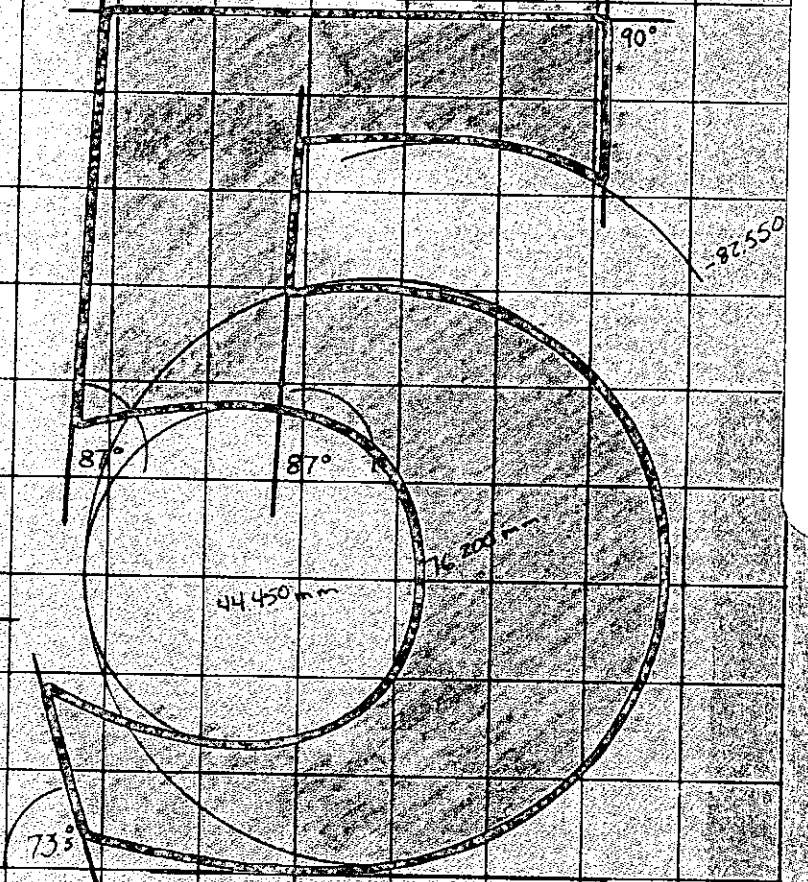
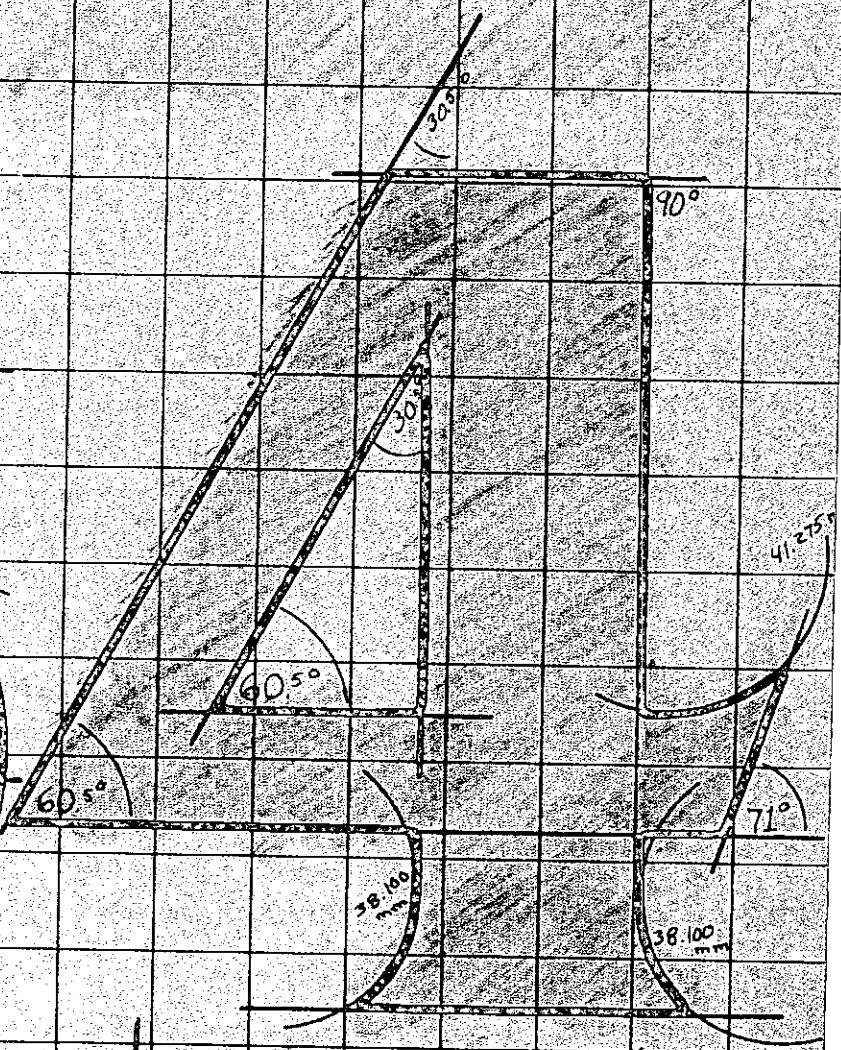
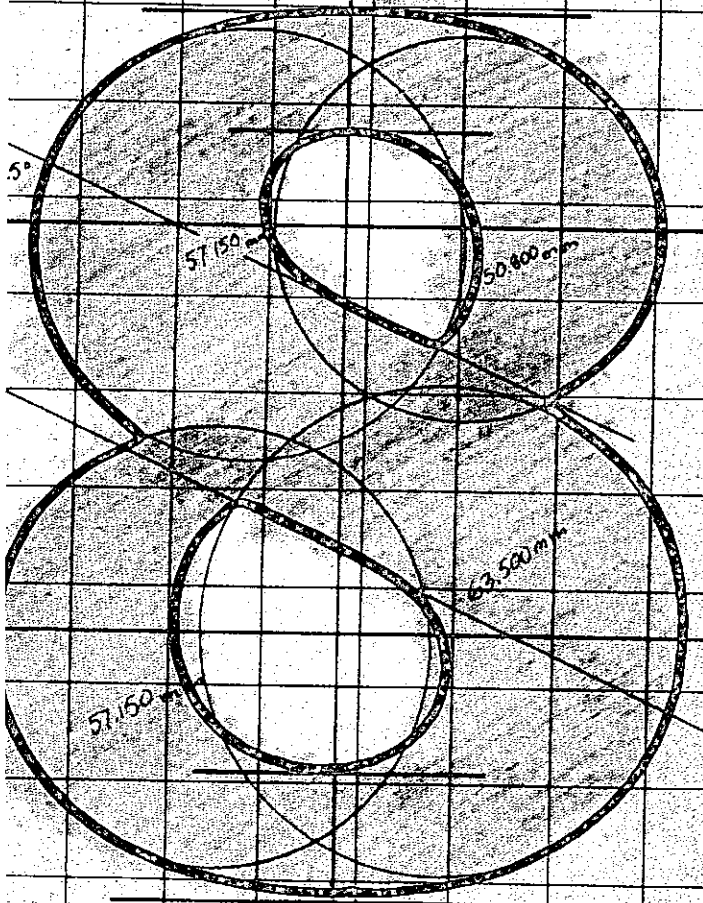
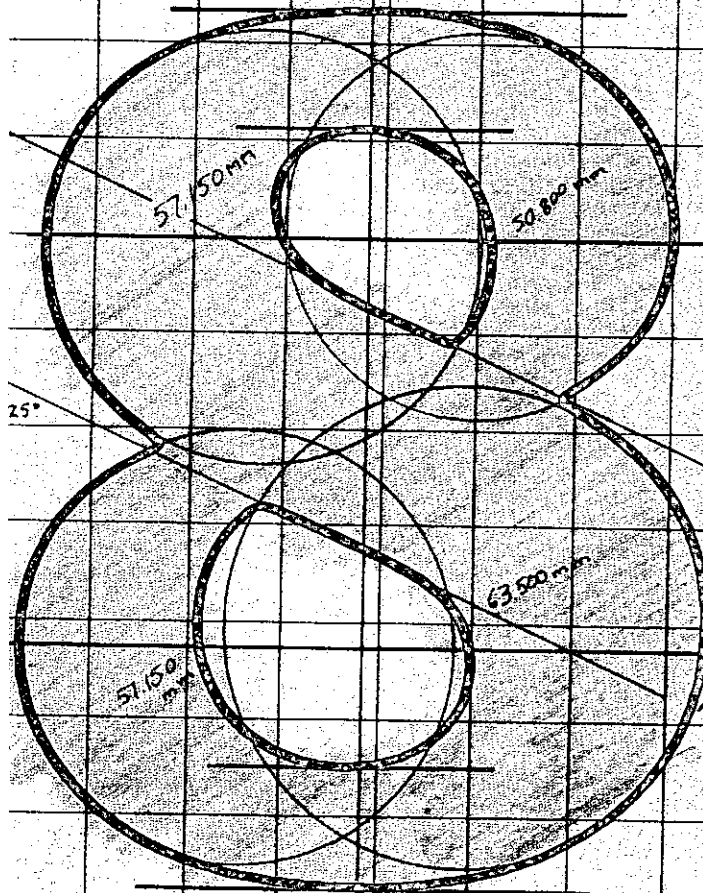
A voluntary trust established to provide for the unfunded sick leave liability to retiring employees.

Bond Reserve Provision

To meet the Bond Indenture requirement to accumulate a bond reserve equal to the highest years' principal and interest payment.

Replacement and Extension Reserve Provision

To meet the Bond Indenture requirement to accumulate two percent of the yearly gross revenue of the utility enterprise which is restricted for replacement and extension projects for the utility system.



RESOURCES

CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,034,448	\$ 1,200,000
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,034,448	\$ 1,200,000
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	11,963,000	21,709,000
SELF INSURANCE RESERVE	N/A	1,772,773	2,035,000
UNDESIGNATED	N/A	5,137,512	6,617,934
ENCUMBRANCE REBUDGETS	N/A	2,369,000	3,000,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$22,276,733	\$34,561,934

AUTHORIZED PERSONNEL

The City Council has established a budget for 1984-85 that includes an expansive contingency program. This action was taken because of the uncertain economic conditions forecast for the 1984-85 year. The City's revenue is significantly dependent upon local economic conditions, thereby making expenditure commitments above the base operating level tentative and subject to the receipt of sufficient revenue.

At the conclusion of each fiscal quarter the City Manager will prioritize needs and recommend to the City Council the funding of specified items from the various contingencies.

The basis for the recommendation will be that the year-end estimates of revenue are sufficient to fund the recommendations and that the items to be funded are justified by the requesting department head to the City Manager.

This process will be used for Capital Improvements, Encumbrance Rebudgets, and Undesignated Contingencies.

The Operating Contingency will continue to be authorized by City Council as in prior years, by request throughout the year.

RESOURCES

OPERATING CONTINGENCY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,034,448	\$ 1,200,000
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,034,448	\$ 1,200,000
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 1,034,448	\$ 1,200,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

CAPITAL IMPROVEMENT CONTINGENCY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	\$11,963,000	\$21,709,000
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$11,963,000	\$21,709,000

AUTHORIZED PERSONNEL

1984/1985 Downtown Right of Way	\$ 4,000,000
Water/Sewer System Improvements	2,700,000
91st Avenue System Improvements	1,800,000
Office Automation	1,250,000
PVSP Phase II	1,215,000
Shea: Pima to CAP Widening	1,074,000
Flood Control Projects	515,000
Park Related Improvements	439,000
Miscellaneous Projects	471,000
Aid to Development	300,000
Improvement Districts	300,000
Corporation Yard Moving	250,000
SCA/Civic Center Improvements	86,000
1983-84 Proposed Projects	\$14,400,000
1982-83 Rebudgeted Projects	7,309,000
Total CIP Contingency	\$21,709,000

RESOURCES

ENCUMBRANCE REBUDGETS

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS	N/A	\$ 2,369,000	\$ 3,000,000
TOTAL BUDGET	N/A	\$ 2,369,000	\$ 3,000,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

SELF INSURANCE RESERVE

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE	N/A	\$ 1,772,773	\$ 2,035,000
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 1,772,773	\$ 2,035,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

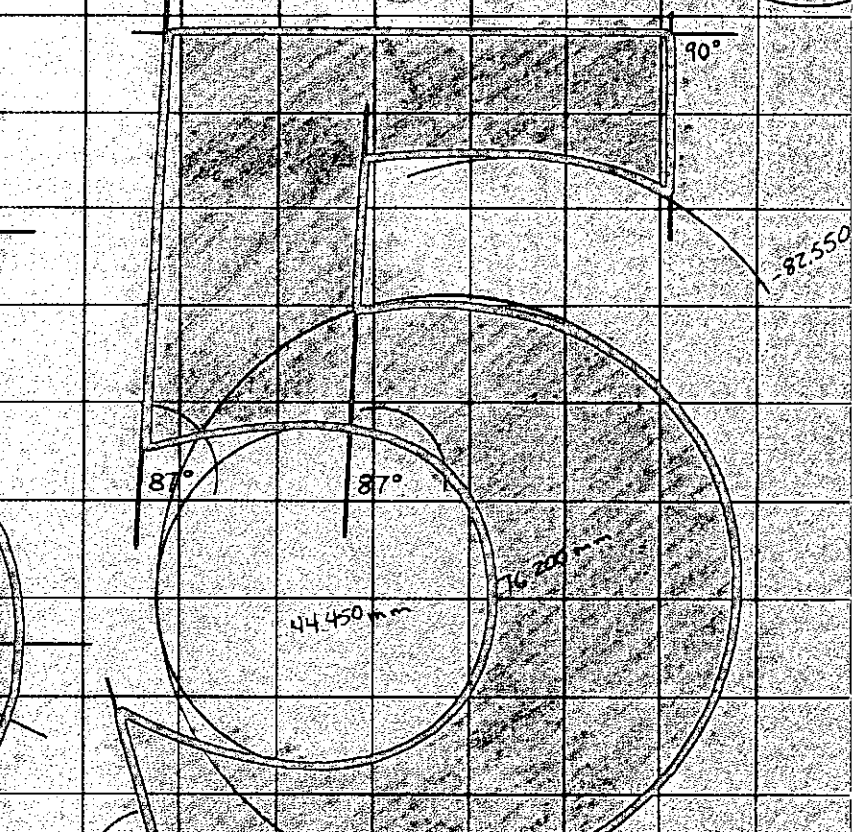
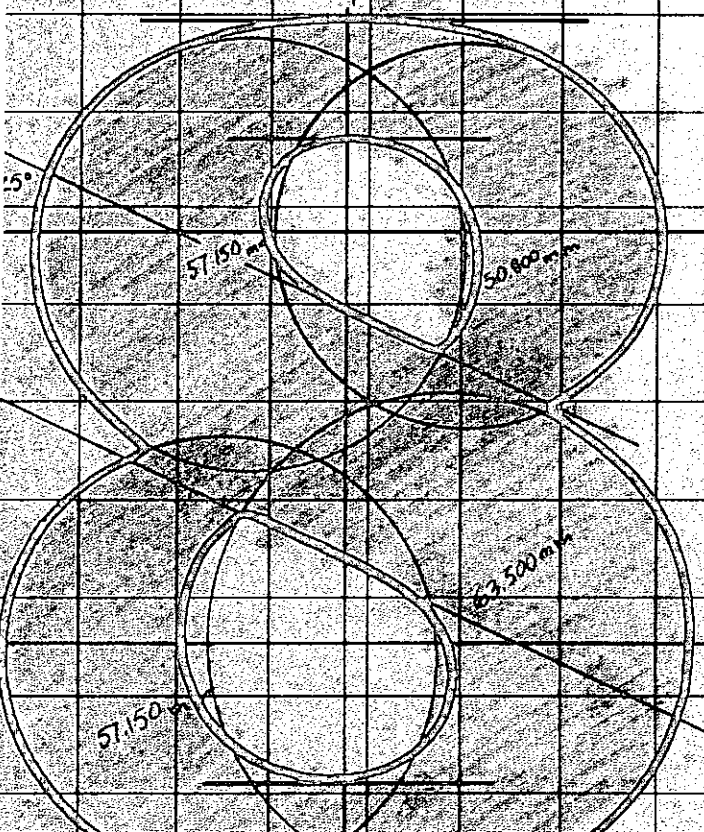
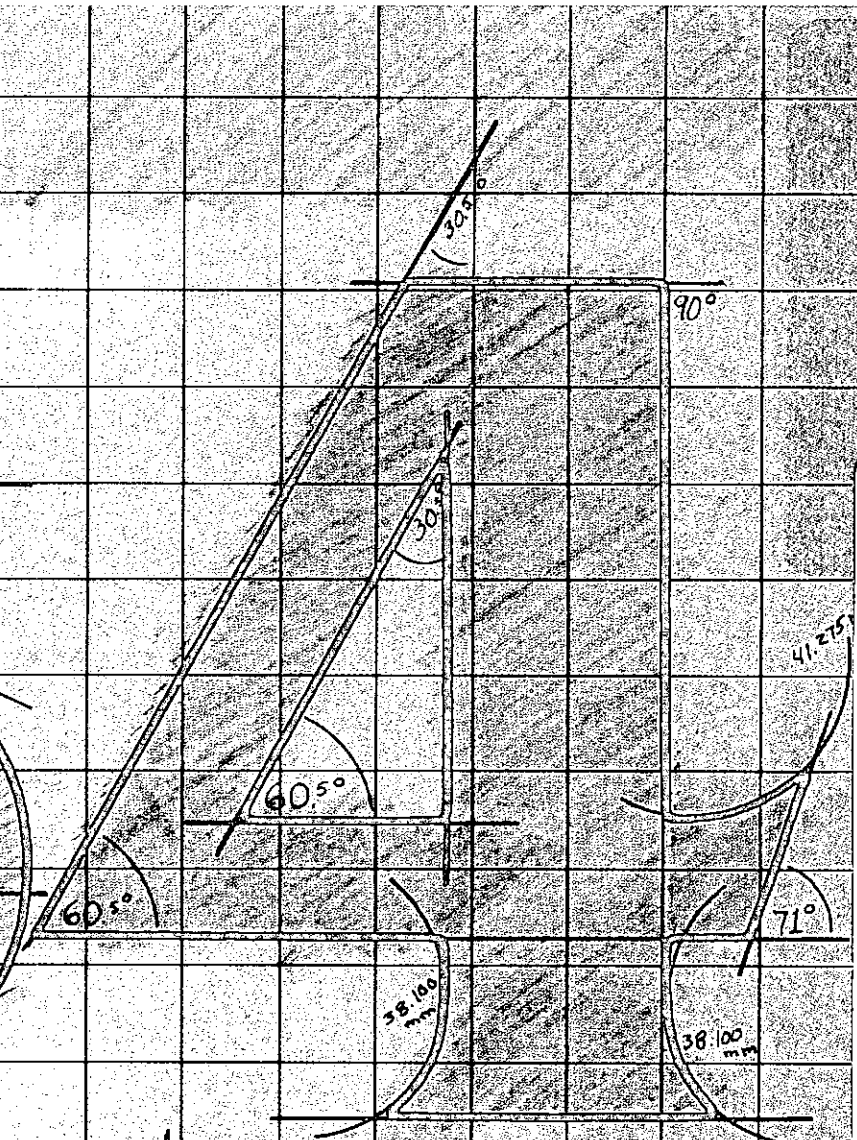
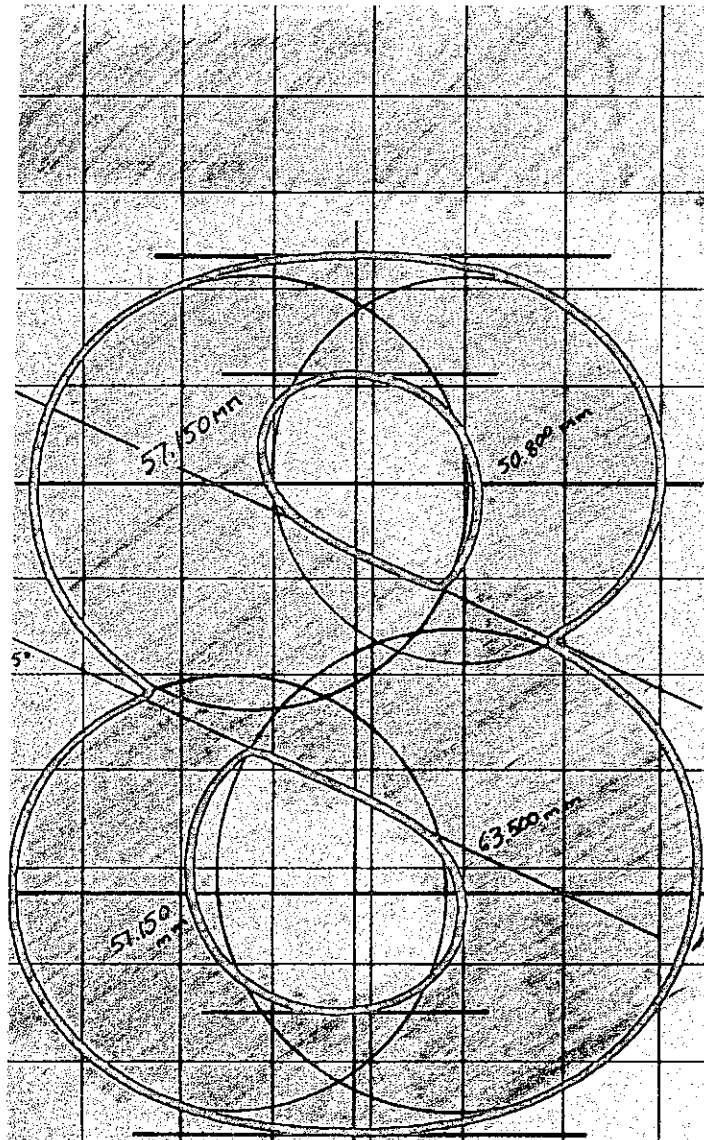
RESOURCES

UNDESIGNATED CONTINGENCY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS	N/A	\$ 5,137,512	\$ 6,617,934
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 5,137,512	\$ 6,617,934

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED



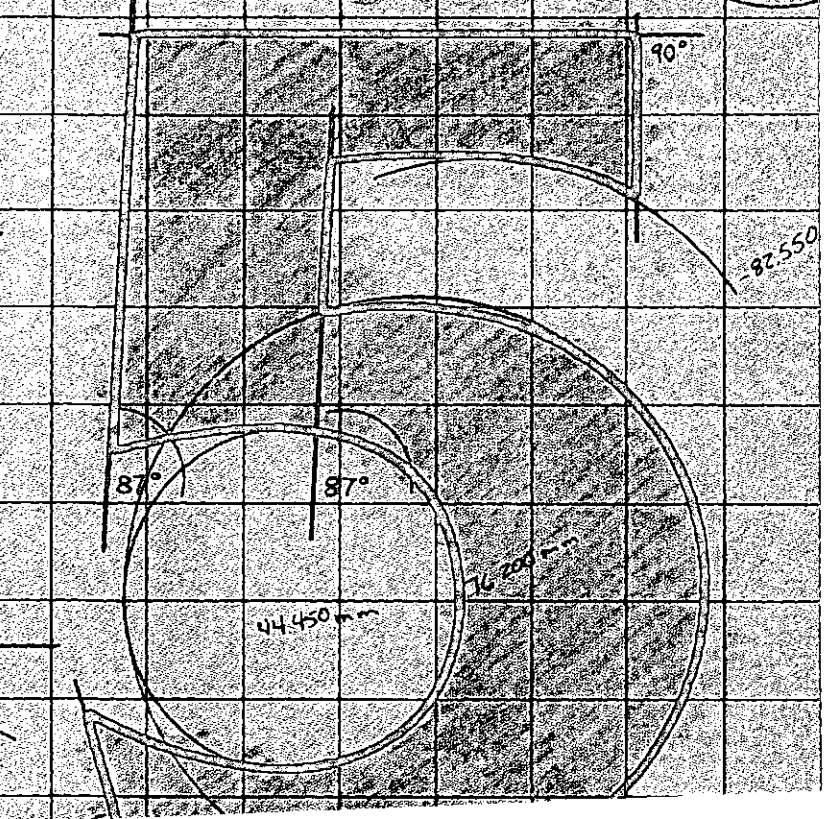
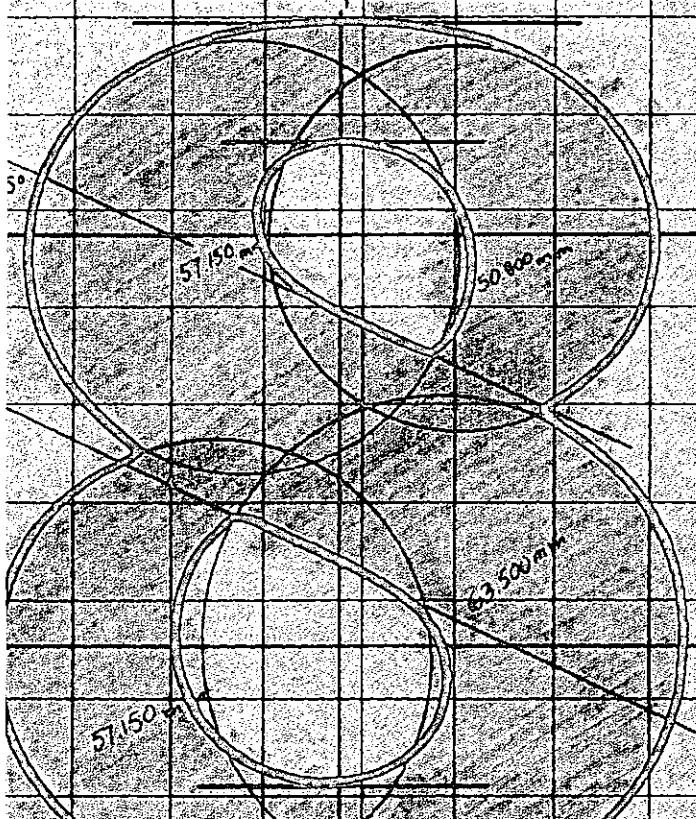
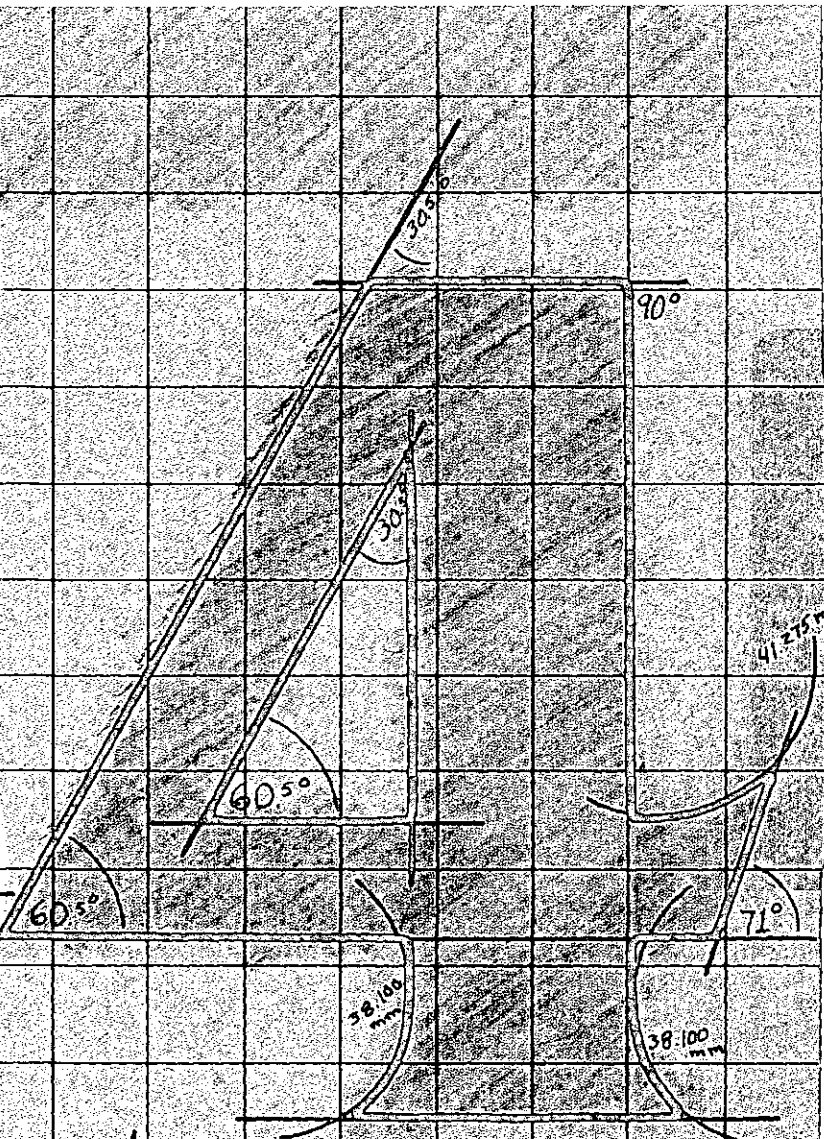
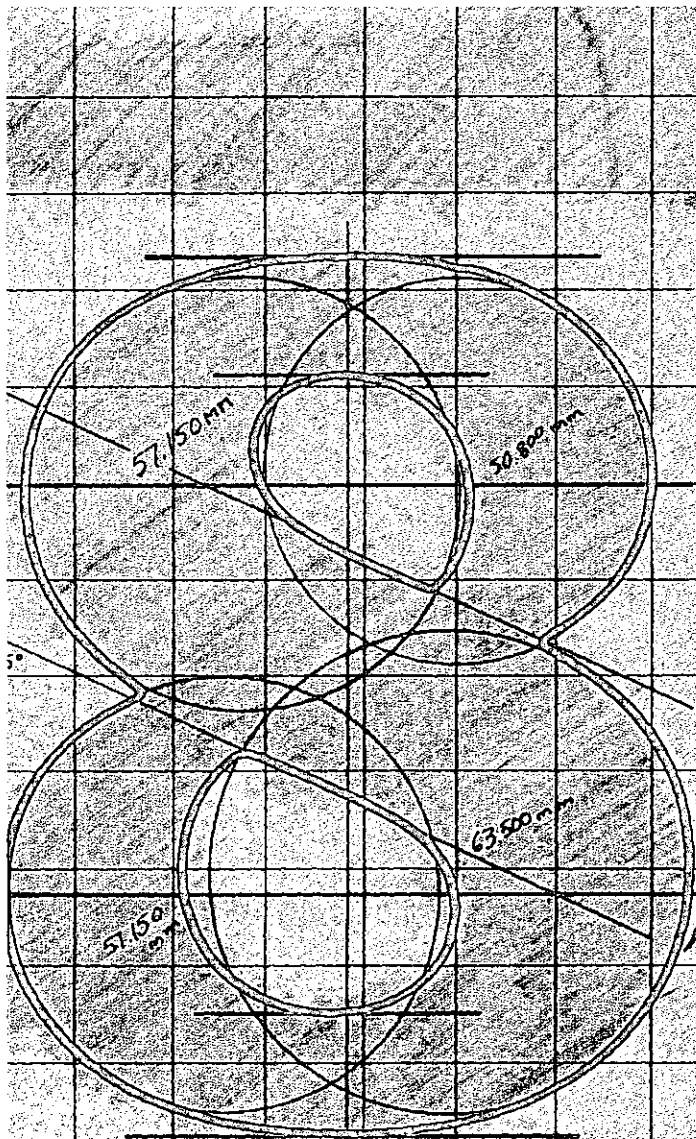
RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 82-83	ADOPTED BUDGET 83-84	APPROVED BUDGET 84-85
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS	\$ 7,229,537	\$ -0-	\$ -0-
TOTAL BUDGET	\$ 7,229,537	\$ -0-	\$ -0-

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 83-84			APPROVED BUDGET 84-85		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED



CITY OF SCOTTSDALE
OTHER CITY FISCAL ACTIVITY
FISCAL YEAR 1984-85

Proposed City Operating/CIP and Contingency Budget \$ 98,182,000

All Other City Activity

Community Development Block Grant

Sale of Real Estate	\$ 186,000
1979-80 Fifth Year Entitlement	900
1980-81 Sixth Year Entitlement	6,500
1981-82 Seventh Year Entitlement	200
1982-83 Eighth Year Entitlement	-0-
1983-84 Ninth Year Entitlement	728,000
1984-85 Tenth Year Entitlement	649,000
	649,000

Total Community Development Block Grant \$ 1,570,600

Grants

Federal Grants	\$ 150,000
State Grants	100,000
Miscellaneous Grants	585,000
	585,000

\$ 835,000

Designated Funds

Fine Arts	\$ 40,000
Library	18,000
Parks Enhancement	24,000
Railroad and Mechanical Society	62,000
Employee Benefits	80,000
Holding Lease	203,000
Developer Contributions	1,000,000
Airpark VI and VII Taxiways	247,000
Local Government Regional Training Center	275,000
Sister City Committee	8,000
Scottsdale Rotary Park	20,000
Senior Citizens	1,000
	1,000

\$ 1,978,000

Special Assessments \$ 600,000

Street Light Districts \$ 400,000

Bond Funds \$ 28,000,000

All Other Activity Total \$ 33,383,600

Grand Total \$131,565,600

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1982-83	<u>ADOPTED</u> BUDGET 1983-84	<u>BUDGET</u> 1984-85
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 199,706	\$ 214,394	\$ 226,004
City Manager	334,188	349,011	369,781
City Clerk	129,648	153,586	160,586
Elections	24,537	54,961	-0-
Legal	394,473	358,184	682,262
Water and Sewer Legal	-0-	-0-	50,000
Alcohol Diversion	13,411	-0-	-0-
Stress Management	39,306	32,000	32,000
City Prosecutor	243,703	241,858	-0-
Intergovernmental Relations	86,965	94,352	110,157
Court	451,844	437,977	437,350
TOTAL	<u>\$ 1,917,781</u>	<u>\$ 1,936,323</u>	<u>\$ 2,068,140</u>
<u>POLICE</u>			
Office of the Chief of Police	\$ 448,926	\$ 257,642	\$ 266,988
Patrol Bureau	4,562,255	4,976,990	5,488,119
Criminal Investigations Bureau	1,336,892	1,671,078	1,676,638
Technical Services Bureau	803,235	592,796	777,567
Civil Defense	10,886	12,200	11,480
Animal Control	30,092	46,000	46,000
TOTAL	<u>\$ 7,192,286</u>	<u>\$ 7,556,706</u>	<u>\$ 8,226,792</u>
<u>MANAGEMENT SERVICES</u>			
Management Services Administration	\$ 154,043	\$ 178,119	\$ 185,205
Accounting	490,950	502,801	551,756
Safety-Risk Management	631,010	520,227	559,732
Purchasing	396,553	439,569	465,333
Stores General Supply	141,151	147,278	155,681
Graphics	18,953	15,434	3,660
Mail	39,709	48,268	37,479
Tax/License Registration	245,238	300,139	170,335
Sales Tax Audit	241,130	278,392	365,115
Utility Billing	247,135	281,764	283,090
Revenue Recovery	-0-	-0-	139,252
TOTAL	<u>\$ 2,605,872</u>	<u>\$ 2,711,991</u>	<u>\$ 2,916,638</u>
<u>FIELD OPERATIONS</u>			
Field Operations Administration	\$ 182,034	\$ 200,829	\$ 226,666
Field Services Administration	944,294	200,524	190,870
Traffic Signals	391,957	460,339	524,582
Signs and Markings	379,125	386,226	413,269
Street Cleaning	276,675	281,576	335,584
Asphalt Maintenance	1,234,633	947,256	952,634
Shoulders and Drainage	470,431	527,622	548,151

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1982-83	ADOPTED BUDGET 1983-84	BUDGET 1984-85
<u>FIELD OPERATIONS (Continued)</u>			
Mechanical Maintenance	\$ 336,058	\$ 289,386	\$ 284,654
General Building Maintenance	358,655	1,382,682	1,484,312
Grounds Support	288,610	316,900	308,662
Medians and Right-of-Way	382,750	418,025	425,622
Sanitation Administration	107,438	123,829	124,199
Residential Refuse Collection	1,478,706	1,564,601	1,615,593
Container Repair	471,996	395,157	387,468
Commercial Refuse Collection	831,560	834,248	830,139
Brush Collection	465,190	504,470	500,001
Fleet Management Administration	1,884,663	1,791,915	1,750,525
Fleet Maintenance Day Shift	1,181,695	825,387	1,156,458
Fleet Maintenance Weekend Shift	241,021	419,994	346,909
Mower Shop	22,193	27,218	-0-
Fleet Maintenance Night Shift	360,572	721,402	449,518
Fleet Maintenance Parts Supply	126,255	136,417	134,332
Water and Wastewater Administration	-0-	143,832	156,589
Water and Wastewater Distribution	890,189	745,116	838,444
Water and Wastewater Production	1,984,857	2,478,311	2,975,060
TOTAL	<u>\$15,291,557</u>	<u>\$16,123,262</u>	<u>\$16,960,241</u>
<u>COMMUNITY SERVICES</u>			
Community Services Administration	\$ 138,490	\$ 139,905	\$ 149,388
Club SAR	70,361	77,203	59,106
Support Services	325,756	355,941	389,376
Parks Maintenance	1,531,711	1,621,789	1,677,115
Library Administrative Services	325,425	336,136	439,683
Library Education Services	331,440	357,767	350,114
Library Support Services	480,681	484,983	584,010
Library Extension Services	217,338	234,761	253,543
Recreation Administration	102,126	93,376	-0-
Special Events	62,488	73,849	80,838
Parks and Playgrounds	273,475	331,672	239,870
Aquatics	265,208	291,586	320,304
Community Centers	457,749	526,579	709,931
Sports	413,371	447,213	493,467
Human Services Administration	78,116	89,424	104,637
Vista Del Camino Center	129,665	113,584	124,365
Housing Management	50,259	31,500	29,000
Senior Center	176,502	190,599	221,436
Arts	1,071,442	1,148,861	1,373,067
TOTAL	<u>\$ 6,501,603</u>	<u>\$ 6,946,728</u>	<u>\$ 7,599,250</u>
<u>COMMUNITY DEVELOPMENT</u>			
Community Development Administration	\$ 209,215	\$ 170,874	\$ 157,487
Redevelopment	-0-	48,000	-0-
Community Planning	1,004,034	939,529	654,560
Transit	279,364	335,000	440,000

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1982-83	<u>ADOPTED</u> <u>BUDGET</u> 1983-84	<u>BUDGET</u> 1984-85
<u>COMMUNITY DEVELOPMENT (Continued)</u>			
Public Works Administration	\$ 94,745	\$ 122,186	\$ 81,800
Private Development Engineering	803,062	832,176	-0-
Capital Engineering	140,239	213,198	76,848
Field Engineering	372,306	396,749	397,584
Traffic Engineering	328,540	350,102	327,555
Property and Capital Resources	185,433	229,144	275,993
County Court Building	25,846	31,630	34,758
Building Plan Review and Zoning Inspection	340,686	358,535	-0-
Building Inspection	400,001	376,637	395,356
Building and Inspection Processing	135,983	254,601	-0-
Municipal Utilities Administration	168,162	-0-	-0-
Water Resources Engineering	175,991	399,433	388,918
Inspection Services Administration	-0-	-0-	176,071
Development Services Administration	-0-	-0-	96,374
Development Services	-0-	-0-	306,582
Development Services Records	-0-	-0-	227,255
Project Review Administration	-0-	-0-	338,820
Project Review Preliminary Plans	-0-	-0-	267,121
Project Review Residential	-0-	-0-	211,111
Project Review Commercial	-0-	-0-	217,963
Project Review Street Lights	-0-	-0-	385,020
Transportation Engineering Administration	-0-	-0-	63,905
Transportation Engineering Improvement Districts	-0-	-0-	102,700
Zoning Administration	-0-	-0-	263,815
Zoning Inspection	-0-	-0-	70,998
TOTAL	<u>\$ 4,663,607</u>	<u>\$ 5,057,794</u>	<u>\$ 5,958,594</u>
<u>NON DEPARTMENTAL</u>			
Office of Management Systems Adminis- tration	\$ 398,689	\$ 422,238	\$ 503,928
Systems and Programming	535,517	474,423	400,238
Computer Operations	665,943	665,399	697,255
Office Automation and Telecommunications	-0-	-0-	364,124
Cable Communications	159,674	189,040	190,710
Human Resources	487,471	634,330	804,805
Public Information	173,025	240,409	317,285
Community Promotion	535,717	578,770	785,000
Airport	317,761	302,981	357,034
General Fire Protection	2,487,335	2,611,820	3,230,472
Auxiliary Fire Fighters	161,100	206,099	213,592
TOTAL	<u>\$ 5,922,232</u>	<u>\$ 6,325,509</u>	<u>\$ 7,864,443</u>
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 1,202,040	\$ 1,918,584	\$ 2,762,021
Revenue Bonds	1,233,352	2,392,167	3,640,729

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> <u>1982-83</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>1983-84</u>	<u>BUDGET</u> <u>1984-85</u>
<u>DEBT SERVICE (Continued)</u>			
Contracts Payable	\$ 2,601,021	\$ 2,778,397	\$ 5,034,919
Other Liabilities	384,549	449,806	588,299
TOTAL	<u>\$ 5,420,962</u>	<u>\$ 7,538,954</u>	<u>\$12,025,968</u>
<u>CONTINGENCY</u>			
Operating	N/A	\$ 1,034,448	\$ 1,200,000
Capital Improvements	N/A	9,400,000	14,400,000
Capital Improvements Rebudgets	N/A	2,563,000	7,309,000
Encumbrance Rebudgets	N/A	2,369,000	3,000,000
Self Insurance Reserve	N/A	1,772,773	2,035,000
Undesignated	N/A	5,137,512	6,617,934
TOTAL	<u>\$ N/A</u>	<u>\$22,276,733</u>	<u>\$34,561,934</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
STREET LIGHT FUND	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
TOTAL	<u>\$49,515,900</u>	<u>\$76,474,000</u>	<u>\$98,182,000</u>

CITY OF SCOTTSDALE
SUMMARY OF ACTUAL, ADOPTED, ESTIMATED, AND PROPOSED REVENUE

	ACTUAL REVENUE 1982-83	ADOPTED REVENUE 1983-84	ESTIMATED REVENUE 1983-84	PROPOSED REVENUE 1984-85
Taxes				
Local				
Property Tax	\$ 3,371,348	\$ 4,903,000	\$ 4,903,000	\$ 5,846,000
Privilege Tax	13,582,317	14,500,000	15,971,000	20,130,000
Transient Occupancy Tax	816,894	903,000	903,000	1,000,000
Light and Power Franchise	954,093	1,126,000	1,030,000	1,200,000
Cable TV Franchise	11,892	260,000	260,000	365,000
Salt River Project Lieu	51,915	54,000	54,000	66,000
Fire Insurance Premium Tax	64,608	44,000	65,000	65,000
TOTAL	<u>\$18,853,067</u>	<u>\$21,790,000</u>	<u>\$23,186,000</u>	<u>\$28,672,000</u>
From Other Agencies				
State Shared Sales Tax	\$ 4,105,131	\$ 4,378,000	\$ 4,378,000	\$ 4,802,000
Auto Lieu Tax	785,828	805,000	950,000	998,000
Local Transportation Assistance Fund	901,727	1,032,000	920,000	933,000
Highway User Tax	3,609,768	4,152,000	4,270,000	4,682,000
Federal Revenue Sharing	992,802	904,000	832,000	806,000
State Revenue Sharing	3,227,205	3,642,000	3,642,000	4,210,000
TOTAL	<u>\$13,622,461</u>	<u>\$14,913,000</u>	<u>\$14,992,000</u>	<u>\$16,431,000</u>
New Revenue Sources	\$ -0-	\$ 4,000,000	\$ -0-	\$ -0-
Licenses and Permits				
Business and Liquor Licenses	\$ 402,894	\$ 447,000	\$ 447,000	\$ 420,000
Charges for Current Services				
Permits and Fees	\$ 1,779,543	\$ 1,792,000	\$ 2,860,000	\$ 3,899,000
Recreation Fees	422,737	410,000	450,000	581,000
Refuse Collection	2,856,960	3,476,000	3,400,000	3,849,000
Risk Management	424,079	457,000	457,000	671,000
Equipment Rental	3,666,828	3,862,000	3,862,000	3,474,000
TOTAL	<u>\$ 9,150,147</u>	<u>\$ 9,997,000</u>	<u>\$11,029,000</u>	<u>\$12,474,000</u>
Fines and Forfeitures				
Court Fines	\$ 526,560	\$ 550,000	\$ 635,000	\$ 655,000
Parking Fines	138,805	200,000	215,000	220,000
Library Fines	56,599	40,000	63,000	40,000
TOTAL	<u>\$ 721,964</u>	<u>\$ 790,000</u>	<u>\$ 913,000</u>	<u>\$ 915,000</u>
Use of Money and Property				
Interest Earnings	\$ 1,432,157	\$ 1,105,000	\$ 1,750,000	\$ 1,615,000
Property Rental	85,198	83,000	83,000	83,000
TOTAL	<u>\$ 1,517,355</u>	<u>\$ 1,188,000</u>	<u>\$ 1,833,000</u>	<u>\$ 1,698,000</u>

CITY OF SCOTTSDALE
SUMMARY OF ACTUAL, ADOPTED, ESTIMATED, AND PROPOSED REVENUE

	ACTUAL REVENUE 1982-83	ADOPTED REVENUE 1983-84	ESTIMATED REVENUE 1983-84	PROPOSED REVENUE 1984-85
Utilities and Enterprises				
Sewer	\$ 2,646,179	\$ 2,698,000	\$ 2,898,000	\$ 3,311,000
Water	4,739,127	6,037,000	6,670,000	8,987,000
Water and Sewer Development	1,785,030	1,228,000	3,200,000	2,963,000
Airport	382,726	400,000	400,000	415,000
Fine Arts Center	134,606	180,000	180,000	102,000
Housing Management	44,726	36,000	36,000	26,000
TOTAL	<u>\$ 9,732,394</u>	<u>\$10,579,000</u>	<u>\$13,384,000</u>	<u>\$15,804,000</u>
Other Revenue				
Miscellaneous	\$ 300,816	\$ 350,000	\$ 450,000	\$ 350,000
CIP Reimbursements	1,087,753	4,460,000	1,760,000	7,433,000
TOTAL	<u>\$ 1,388,569</u>	<u>\$ 4,810,000</u>	<u>\$ 2,210,000</u>	<u>\$ 7,783,000</u>
Total Operating Revenue	\$55,388,851	\$68,514,000	\$67,994,000	\$84,197,000
Self Insurance Reserve	2,066,557	1,836,000	1,858,297	1,714,000
Encumbrance Rebudgets	2,962,608	2,369,000	2,517,351	3,000,000
CIP Rebudgets	-0-	2,563,000	1,359,788	7,309,000
Carryover	4,028,539	1,192,000	4,294,103	1,962,000
Available for Appropriation	<u>\$64,446,555</u>	<u>\$76,474,000</u>	<u>\$78,023,539</u>	<u>\$98,182,000</u>

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1984-85

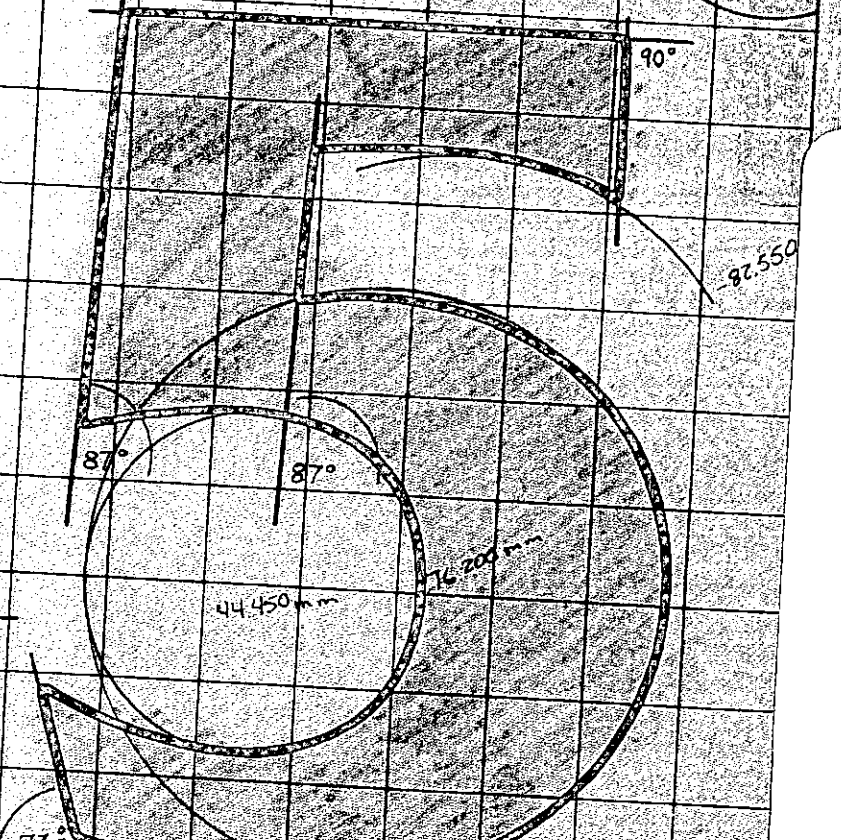
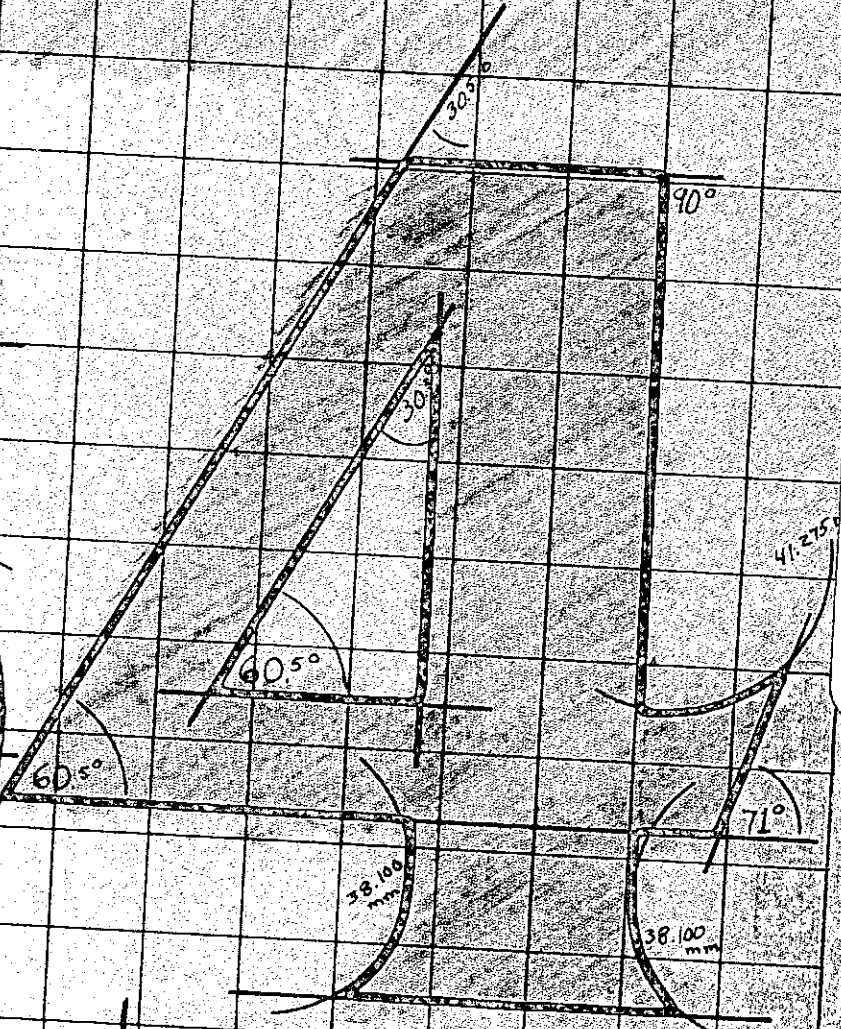
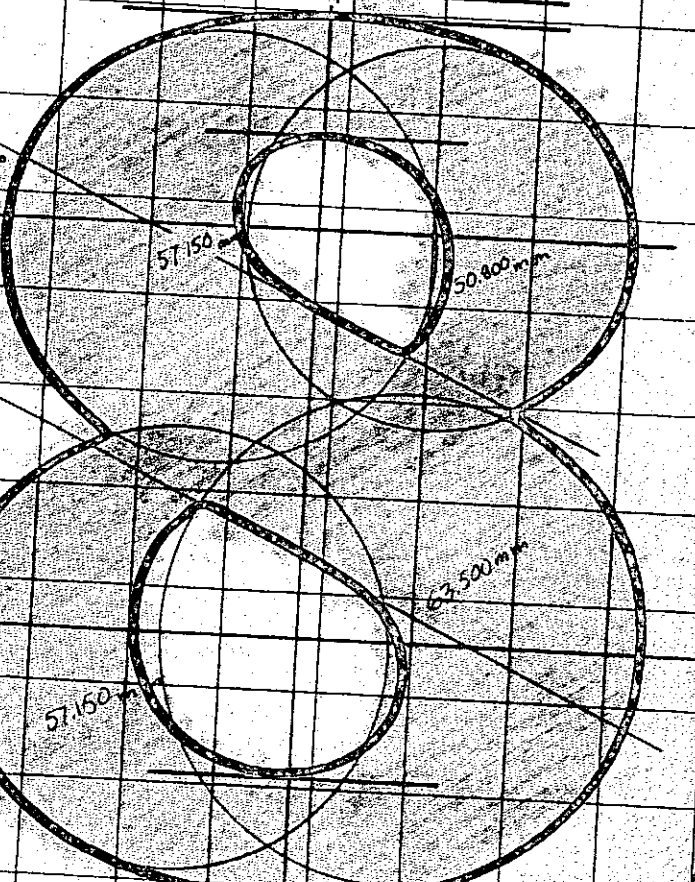
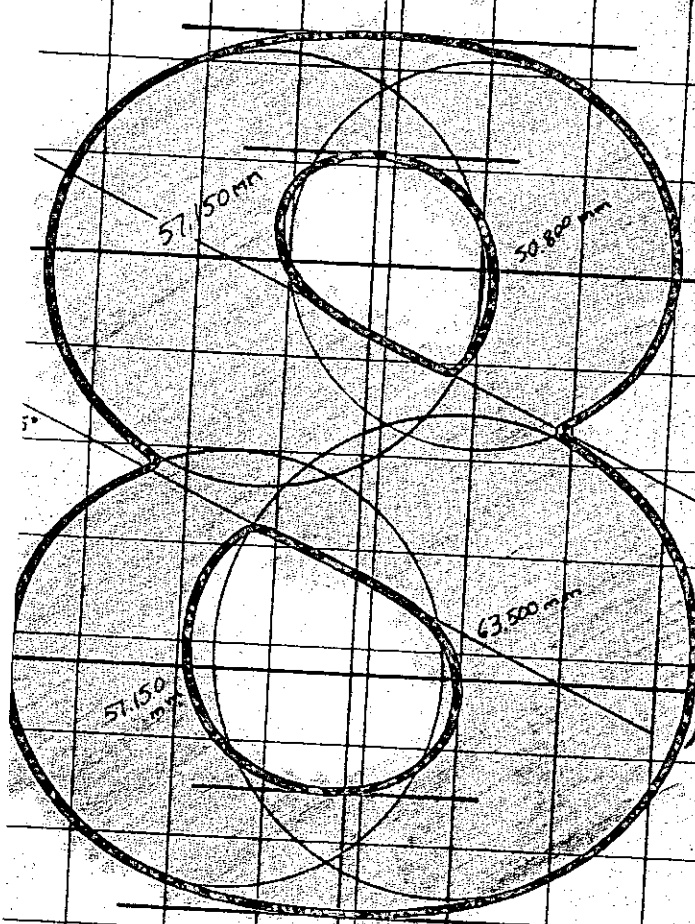
DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE		EXCISE DEBT SERVICE		FEDERAL REVENUE SHARING		MOTOR POOL FUND	WATER AND SEWER UTILITY FUND		ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
				FUND	FUND	FUND	FUND	FUND	FUND		FUND	FUND				
General Government																
Legislative	\$ 226,004	\$ 226,004														
City Manager	369,781	369,781														
City Clerk	160,586	160,586														
Legal	682,262	682,262														
Stress Management	32,000	32,000														
Water and Sewer Legal	50,000	50,000														
Intergovernmental Relations	110,157	110,157														
Court	<u>437,350</u>	<u>437,350</u>														
TOTAL	\$ 2,068,140	\$ 2,018,140														
Police																
Chief of Police	\$ 266,988	\$ 266,988														
Patrol Bureau	5,448,119	5,448,119														
Criminal Investigations Bureau	1,676,638	1,676,638														
Technical Services	777,567	777,567														
Civil Defense	11,480	11,480														
Animal Control	46,000	46,000														
TOTAL	\$ 8,226,792	\$ 8,226,792														
Management Services																
Management Services Administration	\$ 185,205	\$ 185,205														
Accounting	551,756	551,756														
Safety-Risk Management	559,732	559,732														\$ 559,732
Purchasing and Stores	662,153	662,153														
Revenue	957,792	674,702														\$ 283,090
TOTAL	\$ 2,916,638	\$ 2,073,816														\$ 283,090
Field Operations																
Field Operations Administration	\$ 226,666	\$ 226,666														
Field Services	5,468,340	1,271,628	\$ 3,390,712						\$ 806,000							
Sanitation	3,457,400	3,457,400														
Fleet Management	3,837,742															\$ 3,837,742
Water and Wastewater Operations	3,970,093															3,970,093
TOTAL	\$ 16,960,241	\$ 4,955,694	\$ 3,390,712						\$ 806,000							\$ 3,837,742
Community Services Administration																
Community Services Administration	\$ 149,388	\$ 149,388														
Club SAR	59,106	59,106														
Support Services	389,376	389,376														
Parks Maintenance	1,677,115	1,677,115														
Library	1,627,350	1,627,350														
Recreation	1,844,410	1,844,410														
Human Services	479,438	450,438														\$ 29,000
Arts	1,373,067															\$ 1,373,067
TOTAL	\$ 7,599,250	\$ 6,197,183														\$ 1,373,067
																\$ 29,000
																\$ 1,373,067
																\$ 1,373,067
																\$ 29,000

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1984-85

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER AND SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Community Development												
Community Development Administration	\$ 157,487	\$ 157,487										
Public Works Administration	81,800	81,800										
Inspection Services Administration	176,071	176,071										
Community Planning	654,560	654,560										
Engineering	968,592	577,132	\$ 391,460									
Property and Capital Res.	275,993	275,993										
County Court	34,758	34,758										
Building and Zoning	730,169	730,169										
Transit	440,000	440,000										
Water and Wastewater Engr.	388,918						\$ 388,918					
Project Review	1,420,035	1,035,015	385,020									
Development Services	630,211	630,211										
TOTAL	\$ 5,956,594	\$ 4,353,196	\$ 1,216,480									
Non-Departmental												
Management & Productivity	\$ 503,928	\$ 503,928										
Data Services	1,461,617	1,461,617										
Cable Communications	190,710	190,710										
Human Resources	804,805	804,805										
Public Information	317,285	317,285										
Community Promotion	785,000	785,000										
Airport	357,034									\$ 357,034		
General Fire Protection	3,230,472	3,230,472										
Auxiliary Fire Fighters	213,592	213,592										
TOTAL	\$ 7,864,443	\$ 7,507,409									\$ 357,034	
Debt Service												
General Obligation Bonds	\$ 2,762,021			\$ 2,709,981								
Revenue Bonds	3,640,729		\$ 1,216,690									
Contracts Payable	5,034,919	\$ 965,969		\$ 201,875					\$ 410,049		\$ 424,218	
Other Liabilities	588,299	207,580						380,719				
TOTAL	\$ 12,025,968	\$ 1,173,549	\$ 1,216,690	\$ 2,709,981	\$ 201,875			\$ 5,889,606	\$ 410,049		\$ 424,218	
Contingency												
Operating	\$ 1,200,000	\$ 1,200,000										
Capital Improvements	14,400,000	4,526,000	\$ 5,014,000					\$ 4,800,000				
Capital Improvement Re-budgets	7,309,000	6,682,000	325,000					278,000				
Encumbrance Rebudgets	3,000,000	3,000,000										
Self Insurance Reserve	2,035,000											\$ 2,035,000
Undesignated	6,617,934	4,419,143						2,198,791				
TOTAL	\$ 34,561,934	\$ 19,827,143	\$ 5,399,000					\$ 7,276,791			\$ 24,000	\$ 2,035,000
Indirect Cost Allocation								\$ 898,502				
HURF Maintenance of Effort Transfer			\$ 442,000									
TOTAL BUDGETED EXPENSES	\$ 98,182,000	\$ 55,876,420	\$ 10,780,882	\$ 2,709,981	\$ 201,875	\$ 806,000	\$ 3,837,742	\$ 18,757,000	\$ 1,783,116	\$ 29,000	\$ 805,252	\$ 2,594,732

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1984-85

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER AND SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Utilities and Enterprises												
Sewer	\$ 3,311,000							\$ 3,311,000				
Water	8,987,000							8,987,000				
Water & Sewer Development	2,963,000							2,963,000			\$415,000	
Airport	415,000											
Fine Arts Center	102,000					\$102,000						
Housing Management	26,000								\$26,000			
TOTAL	\$15,804,000					\$102,000		\$15,261,000	\$102,000	\$26,000	\$415,000	
Other Revenue	\$ 350,000	\$ 140,268										\$ 209,732
Miscellaneous												
CIP Reimbursements	7,433,000	3,010,000	\$ 3,123,000					\$ 1,300,000				\$ 209,732
TOTAL	\$ 7,783,000	\$ 3,150,268	\$ 3,123,000					\$ 1,300,000				\$ 209,732
Total Revenue	\$84,197,000	\$49,615,393	\$ 8,738,000	\$2,710,000	\$201,875	\$806,000	\$3,566,000	\$17,136,000	\$ 102,000	\$26,000	\$415,000	\$ 880,732
Self Insurance Reserve	1,714,000											1,714,000
Unappropriated Fund Balances	1,962,000			619,000				1,343,000				
Capital Improvement Rebudgets	7,309,000	6,682,000	325,000					278,000			24,000	
Encumbrance Rebudgets	3,000,000	3,000,000										
Revenue and Fund Balances	\$98,182,000	\$59,297,393	\$ 9,063,000	\$3,329,000	\$201,875	\$806,000	\$3,566,000	\$18,757,000	\$ 102,000	\$26,000	\$439,000	\$2,594,732
Fund Balance Reservation	\$ (619,019)			\$ (619,019)								
Contributions (To)/From Other Funds	619,019	(3,420,973)	1,717,882	-0-	-0-	-0-	271,742	-0-	1,681,116	3,000	366,252	-0-
Total Revenue, Fund Balances and Contributions From Other Funds	\$98,182,000	\$55,876,420	\$10,780,882	\$2,709,981	\$201,875	\$806,000	\$3,837,742	\$18,757,000	\$1,783,116	\$29,000	\$805,252	\$2,594,732



ORDINANCES AND
RESOLUTIONS

ORDINANCE NO. 1645

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1984-85; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED, THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR AND THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF THE BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

BE IT ORDAINED by the Mayor and Council of the City of Scottsdale, Arizona, as follows:

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1984-85.

SECTION 2. That the City Clerk be, and hereby is authorized and directed to publish in a manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1984-85 Annual Budget for the City of Scottsdale on the fourth day of June, 1984, at the hour of 5:00 p.m. in the SCA Conference Room and will further meet for the purpose of making tax levies on the eleventh day of June, 1984, at the hour of 5:00 p.m. in the SCA Conference Room.

SECTION 3. Upon the recommendation of the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies. The transfers of any sums within any specific appropriation may be done only upon the approval of the City Manager.

SECTION 4. Money from any fund may be used for any of the appropriations, except money specifically restricted by State law or by City Ordinance or by Resolution.

SECTION 5. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

SECTION 6. Schedules A through D of the Tentative Budget are as follows:

SCHEDULE A

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1984-85

	ADOPTED BUDGET 1983-84	ESTIMATED EXPENDITURES 1983-84	ADOPTED BUDGET 1984-85	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$68,935,046	\$68,968,550	\$86,156,032	\$13,985,000	\$68,966,013	\$ 66,000	\$ 3,136,000
							Primary
Debt Service	<u>7,538,954</u>	<u>7,505,450</u>	<u>12,025,968</u>	<u>-0-</u>	<u>9,315,987</u>	<u>-0-</u>	Secondary
TOTAL	<u>\$76,474,000</u>	<u>\$76,474,000</u>	<u>\$98,182,000</u>	<u>\$13,985,000</u>	<u>\$78,285,000</u>	<u>\$ 66,000</u>	<u>\$ 5,846,000</u>

SCHEDULE B

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1984-85

1.	<u>1983-84</u>		
	A. Expenditure Limitation		\$ 48,954,115
	B. Estimated Amount of Exclusions		\$ 43,941,000
	C. Total Estimated Expenditures		\$ 81,901,000
2.	<u>1984-85</u>		
	A. Expenditure Limitation		\$ 53,418,341
	B. Estimated Amount of Exclusions		\$ 89,148,096
	C. Total Estimated Expenditures		\$131,565,600
3.	<u>PROPERTY TAX - 1983-84</u>		
	A. Amount Levied		
	Primary Property Taxes		\$ 2,558,626
	Secondary Property Taxes		2,449,836
	Total Property Taxes Levied		\$ 5,008,462
	B. Amount Collected to Date		
	Primary Property Taxes		\$ 1,598,443
	Secondary Property Taxes		1,489,039
	Total Property Taxes Collected		\$ 3,087,482
	C. Property Tax Rates		
	Primary Property Tax Rate		\$.51
	Secondary Property Tax Rate		\$.40
4.	<u>PROPERTY TAX - 1984-85</u>		
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount		\$ 3,136,325
	B. Amount to be Levied (Estimate)		
	Primary Property Taxes		\$ 3,136,325
	Secondary Property Taxes		2,709,981
	Total Property Taxes Levied		\$ 5,846,306
	C. Property Tax Rates (Estimate)		
	Primary Property Tax Rate		\$.48
	Secondary Property Tax Rate		\$.35
5.	Amount Received From Primary Property Taxes in 1983-84 in Excess of the Maximum Allowable Amount of the Primary Property Tax Levy. (A.R.S. 42-3011)		\$-0-

SCHEDULE C

CITY OF SCOTTSDALE
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
 FISCAL YEAR 1984-85

	BUDGETED REVENUE <u>1983-84</u>	ESTIMATED REVENUE <u>1983-84</u>	ESTIMATED REVENUE <u>1984-85</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 904,000	\$ 832,000	\$ 806,000
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 4,378,000	\$ 4,378,000	\$ 4,802,000
State Revenue Sharing	3,642,000	3,642,000	4,210,000
Highway User Tax	4,152,000	4,270,000	4,682,000
Local Transportation Assistance	1,032,000	920,000	933,000
TOTAL	<u>\$13,204,000</u>	<u>\$13,210,000</u>	<u>\$14,627,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 805,000	\$ 950,000	\$ 998,000
CITY GOVERNMENT:			
Privilege Tax	\$14,500,000	\$15,971,000	\$20,130,000
Transient Occupancy Tax	903,000	903,000	1,000,000
Light and Power Franchise	1,126,000	1,030,000	1,200,000
Cable TV Franchise	260,000	260,000	365,000
Salt River Lieu	54,000	54,000	66,000
Fire Insurance Premium Tax	44,000	65,000	65,000
New Revenue Sources	4,000,000	-0-	-0-
Business & Liquor Licenses	447,000	447,000	420,000
Permits and Fees	1,792,000	2,860,000	3,899,000
Recreation Fees	410,000	450,000	581,000
Refuse Collection	3,476,000	3,400,000	3,849,000
Risk Management	457,000	457,000	671,000
Equipment Rental	3,862,000	3,862,000	3,474,000
Court Fines	550,000	635,000	655,000
Parking Fines	200,000	215,000	220,000
Library Fines	40,000	63,000	40,000
Interest Earnings	1,105,000	1,750,000	1,615,000
Property Rental	83,000	83,000	83,000
Fine Arts Center	180,000	180,000	102,000
CIP Reimbursements	4,460,000	1,760,000	7,433,000
Miscellaneous	350,000	450,000	350,000
Water and Sewer Utilities	9,963,000	12,768,000	15,261,000
Airport	400,000	400,000	415,000
Housing	36,000	36,000	26,000
TOTAL	<u>\$48,698,000</u>	<u>\$48,099,000</u>	<u>\$61,920,000</u>
TOTAL	<u>\$63,611,000</u>	<u>\$63,091,000</u>	<u>\$78,351,000</u>

SCHEDULE D
(Page 1 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1984-85

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1983-84</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1983-84</u>	<u>ADOPTED BUDGET 1984-85</u>
General Government	\$ 1,936,323	\$ 77,450	\$ 2,013,773	\$ 2,068,140
Police	7,556,706	96,466	7,653,172	8,226,792
Management Services	2,711,991	135,292	2,847,283	2,916,638
Field Operations	16,123,262	622,754	16,746,016	16,960,241
Community Services	6,946,728	168,090	7,114,818	7,599,250
Community Development	5,057,794	234,913	5,292,707	6,058,594
Non-Departmental	6,325,509	237,512	6,563,021	7,864,443
Debt Service	7,538,954	-0-	7,538,954	12,025,968
Contingency	22,276,733	(17,692,417)	4,584,316	20,061,934
Capital Improvements	<u>-0-</u>	<u>16,119,940</u>	<u>16,119,940</u>	<u>14,400,000</u>
TOTAL	<u>\$76,474,000</u>	<u>\$ -0-</u>	<u>\$76,474,000</u>	<u>\$98,182,000</u>

*Adjustments resulting from contingencies and organizational changes approved during the year.

SCHEDULE D
(Page 2 of 2)

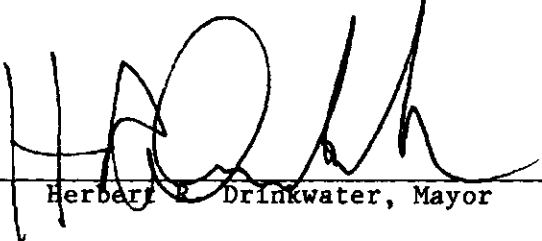
CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1984-85

FUND	ADOPTED BUDGET 1983-84	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1983-84	ADOPTED BUDGET 1984-85
General	\$45,947,267	\$ 276,856	\$46,224,123	\$56,990,210
Special Revenue				
Highway User	7,389,000	154,895	7,543,895	11,222,912
Federal Revenue Sharing	904,000	-0-	904,000	806,000
Enterprise				
Water and Sewer	12,461,223	(396,237)	12,064,986	18,827,707
Housing	31,500	-0-	31,500	29,000
Airport	929,265	84,135	1,013,400	805,252
Internal Service				
Motor Pool	3,922,333	480,901	4,403,234	3,994,331
Self Insurance	2,293,000	(69,298)	2,223,702	2,594,732
Total Excluding Debt Service Funds	<u>\$73,877,588</u>	<u>\$ 531,252</u>	<u>\$74,408,840</u>	<u>\$95,270,144</u>
Debt Service				
General Debt Service	\$ 2,395,846	\$ (531,252)	\$ 1,864,594	\$ 2,709,981
Excise Debt Service	<u>200,566</u>	<u>-0-</u>	<u>200,566</u>	<u>201,875</u>
TOTAL	<u><u>\$76,474,000</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$76,474,000</u></u>	<u><u>\$98,182,000</u></u>

*Adjustments resulting from contingencies and organizational changes approved during the year.

SECTION 7. WHEREAS the immediate operation of the provisions of this Ordinance is necessary for the preservation of the public peace, health and safety of the City of Scottsdale, an EMERGENCY is hereby declared to exist, and this Ordinance shall be in full force and effect from and after its passage and approval by the Mayor and Council of the City of Scottsdale and it is hereby exempt from the referendum provisions of the Constitution and laws of the State of Arizona.

PASSED, APPROVED, and ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this 14th day of May, 1984.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

RESOLUTION NO. 2442

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIODS BEGINNING JULY 1, 1984, AND ENDING JUNE, 30, 1985, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

WHEREAS, the State and Local Fiscal Assistance Act of 1972 as amended by State and Local Fiscal Assistance Amendment of 1980 was passed by the United States Congress; and

WHEREAS, the City of Scottsdale will receive approximately \$201,584 as its share of Federal revenue sharing funds for the 15th entitlement period and estimating it will receive \$604,752 between October 1, 1984, and June 30, 1985, for a total of \$806,336; and

WHEREAS, the Mayor and Council have agreed to comply with the requirements of the State and Local Fiscal Assistance Act of 1972, as amended; and

WHEREAS, Federal revenue sharing funds will not be used as local matching funds for Federal grants; and

WHEREAS, all contractors and subcontractors performing work for the City of which 25 percent or more of the funds are provided from Federal revenue sharing monies shall comply with the Davis-Bacon Act; and

WHEREAS, the City will comply with all reporting and publicity requirements of the State and Local Fiscal Assistance Act;

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, AS FOLLOWS:

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$806,336 shall be deposited in a separate fund.

SECTION 2. That the City Clerk be, and hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1984, and ending June 30, 1985, for the City of Scottsdale on the fourth day of June, 1984, at the hour of 5:00 p.m. in the SCA Conference Room.

SECTION 3. That the purpose of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

SECTION 3. (Cont'd)

Purpose of Expenditure

Ordinary and Necessary Expenditures authorized by Law. Federal revenue sharing money will be used for Field Operations expenditures.

SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

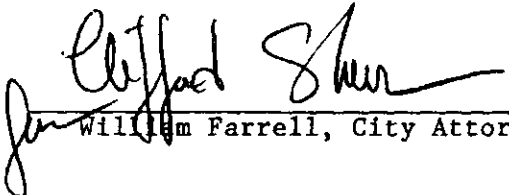
PASSED, approved and adopted by the Mayor and Council of the City of Scottsdale, Arizona, this 14th day of May, 1984.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

ORDINANCE NO. 1647

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1984, AND ENDING JUNE 30, 1985, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR AND SETTING FORTH THE TITLES, NUMBERS, AND SALARIES OF ALL POSITIONS, PROVIDING FOR THE FILLING, RECLASSIFICATION AND TRANSFER OF SAID POSITIONS AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 301, 302, 303, and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 14, 1984, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 4, 1984, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 11, 1984, in the Scottsdale Center for the Arts Conference Room for the purpose of making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate, exceed that amount for primary property taxes as computed in A.R.S. 42-301A, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1984, and ending June 30, 1985, and

WHEREAS, the City Council has determined the staffing required for delivery of these services; therefore

BE IT ORDAINED by the Council of the City of Scottsdale, Arizona, as follows:

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona, for the fiscal year 1984-85.

SECTION 2. Upon the recommendation of the City Manager, and with the approval of the City Council, expenditures may be made from the appropriation for contingencies. The transfer of sums within any expenditures appropriation may be made only upon approval by the City Manager.

SECTION 3. Money from any fund may be used for any of these appropriations, except money specifically restricted by State law or by City Ordinances and Resolutions.

SECTION 4. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

SECTION 5. Schedules A through D of the Adopted Budget are as follows:

SCHEDULE A

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1984-85

	ADOPTED BUDGET 1983-84	ESTIMATED EXPENDITURES 1983-84	ADOPTED BUDGET 1984-85	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$68,935,046	\$68,968,550	\$86,156,032	\$13,985,000	\$68,966,013	\$ 66,000	Primary \$ 3,136,000
Debt Service	7,538,954	7,505,450	12,025,968	-0-	9,315,987	-0-	Secondary 2,710,000
TOTAL	\$76,474,000	\$76,474,000	\$98,182,000	\$13,985,000	\$78,285,000	\$ 66,000	\$ 5,846,000

SCHEDULE B

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1984-85

1.	<u>1983-84</u>		
	A. Expenditure Limitation		\$ 48,954,115
	B. Estimated Amount of Exclusions		\$ 43,941,000
	C. Total Estimated Expenditures		\$ 81,901,000
2.	<u>1984-85</u>		
	A. Expenditure Limitation		\$ 53,418,341
	B. Estimated Amount of Exclusions		\$ 89,148,096
	C. Total Estimated Expenditures		\$131,565,600
3.	<u>PROPERTY TAX - 1983-84</u>		
	A. Amount Levied		
	Primary Property Taxes	\$	2,558,626
	Secondary Property Taxes		2,449,836
	Total Property Taxes Levied	\$	<u>5,008,462</u>
	B. Amount Collected to Date		
	Primary Property Taxes	\$	1,598,443
	Secondary Property Taxes		1,489,039
	Total Property Taxes Collected	\$	<u>3,087,482</u>
	C. Property Tax Rates		
	Primary Property Tax Rate		\$.51
	Secondary Property Tax Rate		\$.40
4.	<u>PROPERTY TAX - 1984-85</u>		
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$	3,083,979
	B. Amount to be Levied (Estimate)		
	Primary Property Taxes	\$	3,083,979
	Secondary Property Taxes		2,762,021
	Total Property Taxes Levied	\$	<u>5,846,000</u>
	C. Property Tax Rates (Estimate)		
	Primary Property Tax Rate		\$.48
	Secondary Property Tax Rate		\$.35
5.	Amount Received From Primary Property Taxes in 1983-84 in Excess of the Maximum Allowable Amount of the Primary Property Tax Levy. (A.R.S. 42-3011)		\$-0-

SCHEDULE C

CITY OF SCOTTSDALE
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
 FISCAL YEAR 1984-85

	<u>BUDGETED REVENUE 1983-84</u>	<u>ESTIMATED REVENUE 1983-84</u>	<u>ESTIMATED REVENUE 1984-85</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 904,000	\$ 832,000	\$ 806,000
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 4,378,000	\$ 4,378,000	\$ 4,802,000
State Revenue Sharing	3,642,000	3,642,000	4,210,000
Highway User Tax	4,152,000	4,270,000	4,682,000
Local Transportation Assistance	1,032,000	920,000	933,000
TOTAL	<u>\$13,204,000</u>	<u>\$13,210,000</u>	<u>\$14,627,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 805,000	\$ 950,000	\$ 998,000
CITY GOVERNMENT:			
Privilege Tax	\$14,500,000	\$15,971,000	\$20,130,000
Transient Occupancy Tax	903,000	903,000	1,000,000
Light and Power Franchise	1,126,000	1,030,000	1,200,000
Cable TV Franchise	260,000	260,000	365,000
Salt River Lieu	54,000	54,000	66,000
Fire Insurance Premium Tax	44,000	65,000	65,000
New Revenue Sources	4,000,000	-0-	-0-
Business & Liquor Licenses	447,000	447,000	420,000
Permits and Fees	1,792,000	2,860,000	3,899,000
Recreation Fees	410,000	450,000	581,000
Refuse Collection	3,476,000	3,400,000	3,849,000
Risk Management	457,000	457,000	671,000
Equipment Rental	3,862,000	3,862,000	3,474,000
Court Fines	550,000	635,000	655,000
Parking Fines	200,000	215,000	220,000
Library Fines	40,000	63,000	40,000
Interest Earnings	1,105,000	1,750,000	1,615,000
Property Rental	83,000	83,000	83,000
Fine Arts Center	180,000	180,000	102,000
CIP Reimbursements	4,460,000	1,760,000	7,433,000
Miscellaneous	350,000	450,000	350,000
Water and Sewer Utilities	9,963,000	12,768,000	15,261,000
Airport	400,000	400,000	415,000
Housing	36,000	36,000	26,000
TOTAL	<u>\$48,698,000</u>	<u>\$48,099,000</u>	<u>\$61,920,000</u>
TOTAL	<u>\$63,611,000</u>	<u>\$63,091,000</u>	<u>\$78,351,000</u>

SCHEDULE D
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CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1984-85

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1983-84</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1983-84</u>	<u>ADOPTED BUDGET 1984-85</u>
General Government	\$ 1,936,323	\$ 77,450	\$ 2,013,773	\$ 2,068,140
Police	7,556,706	96,466	7,653,172	8,226,792
Management Services	2,711,991	135,292	2,847,283	2,916,638
Field Operations	16,123,262	622,754	16,746,016	16,960,241
Community Services	6,946,728	168,090	7,114,818	7,599,250
Community Development	5,057,794	234,913	5,292,707	6,058,594
Non-Departmental	6,325,509	237,512	6,563,021	7,864,443
Debt Service	7,538,954	-0-	7,538,954	12,025,968
Contingency	22,276,733	(17,692,417)	4,584,316	20,061,934
Capital Improvements	<u>-0-</u>	<u>16,119,940</u>	<u>16,119,940</u>	<u>14,400,000</u>
TOTAL	<u>\$76,474,000</u>	<u>\$ -0-</u>	<u>\$76,474,000</u>	<u>\$98,182,000</u>

*Adjustments resulting from contingencies and organizational changes approved during the year.

SCHEDULE D
(Page 2 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1984-85

<u>FUND</u>	<u>ADOPTED BUDGET 1983-84</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1983-84</u>	<u>ADOPTED BUDGET 1984-85</u>
General	\$45,947,267	\$ 276,856	\$46,224,123	\$57,302,829
Special Revenue				
Highway User	7,389,000	154,895	7,543,895	11,222,882
Federal Revenue Sharing	904,000	-0-	904,000	806,000
Enterprise				
Water and Sewer	12,461,223	(396,237)	12,064,986	18,671,707
Housing	31,500	-0-	31,500	29,000
Airport	929,265	84,135	1,013,400	805,252
Internal Service				
Motor Pool	3,922,333	480,901	4,403,234	3,837,742
Self Insurance	2,293,000	(69,298)	2,223,702	2,594,732
Total Excluding Debt Service Funds	<u>\$73,877,588</u>	<u>\$ 531,252</u>	<u>\$74,408,840</u>	<u>\$95,270,144</u>
Debt Service				
General Debt Service	\$ 2,395,846	\$ (531,252)	\$ 1,864,594	\$ 2,709,981
Excise Debt Service	<u>200,566</u>	<u>-0-</u>	<u>200,566</u>	<u>201,875</u>
TOTAL	<u><u>\$76,474,000</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$76,474,000</u></u>	<u><u>\$98,182,000</u></u>

*Adjustments resulting from contingencies and organizational changes approved during the year.

SECTION 6. That the number of positions designated in the attached Schedule E listing full-time and part-time positions are hereby authorized in the designated classes, or job titles, and

SECTION 7. That these authorized full-time and part-time positions, including the contracted service providers which shall be approved by the City Manager, shall be assigned the salary ranges designated opposite each class title; and

SECTION 8. That the City Manager shall have the authority to reallocate positions from one class to another, to reallocate classes from one range to another, to create classifications, to change the titles of classifications, to transfer positions from one program or department to another, to fill or leave vacant any position under his control; and

SECTION 9. That the Mayor and the Council shall approve the addition of any position which increases the total number of full-time or part-time positions above the number authorized herewith.

SECTION 10. Schedule E index to job classifications and salary ranges is as follows:

SCHEDULE E
(Page 1 of 10)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

NUMBER OF POSITIONS		TITLE	MINIMUM - MAXIMUM
FULL TIME	PART TIME		
2	2	Account Clerk I	\$10,973-16,483
5	1	Account Clerk II	\$11,817-19,081
6	1	Account Clerk III	\$13,540-21,062
2		Accountant I (X)	\$18,408-27,009
2		Accountant II (M)	\$19,800-32,250
1		Accounting Director (M)	\$27,500-53,900
1		Accounting Manager (M)(U)	\$22,000-36,000
1		Accounts Payable Supervisor	\$14,715-22,683
4		Administrative Assistant (M)	\$15,000-25,300
	4	Administrative Intern (M)	\$12,119-19,115
1		Administrative Manager (M)	\$26,000-39,000
15		Administrative Secretary (C)	\$14,757-24,052
1		Airport Maintenance Worker	\$15,135-24,707
1		Airport Manager (M)(U)	\$19,800-36,300
		Arizona Governmental Training Services Manager (AGTS) (M)(U)	\$19,000-32,000
		Arizona Governmental Training Services Office Coordinator (AGTS) (M)	\$14,800-20,000
1		Arts & Recreation Administrator (M)(U)	\$38,000-52,000
8		Arts Center Worker	\$12,119-19,115
4		Arts Coordinator (M)	\$16,000-26,000
1		Arts Director (M)	\$28,000-43,000
2		Arts Manager (M)	\$26,000-37,750
2		Arts Technician	\$15,513-24,469
3		Assistant City Attorney (M)(U)	\$22,000-56,700
1		Assistant City Manager (M)(U)	\$49,500-70,000
2		Assistant City Prosecutor (M)(U)	\$20,900-36,000
1		Assistant Community Development Department Head (M)(U)	\$38,210-61,610
		Assistant to the City Manager (M)(U)	\$26,000-40,000
6		Associate Planner (X)	\$19,363-31,215
2		Auto Messenger Clerk	\$11,439-15,689
1		Building Inspection Manager (M)(U)	\$20,000-36,000
1		Building Standards Specialist	\$25,000-40,000
3		Building Trades Worker I	\$15,135-24,349
5		Building Trades Worker II	\$16,706-28,326
4		Buyer (M)	\$19,260-30,800

(U) - Unclassified (M) - Management (X) - Exempt (C) - Confidential

SCHEDULE E
(Page 2 of 10)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Buyer Aide	\$13,043-19,593
1		Capital Engineering Manager (M)(U)	\$25,000-39,000
1		Capital Resources & Special Project Manager (M)(U)	\$22,000-37,000
1		Chief Engineering Technician (M)	\$19,858-32,785
1		Chief Wastewater Plant Operator (M)	\$19,500-31,000
1		City Attorney (M)(U)	\$65,000
1		City Judge (M)(U)	\$52,323
1		City Manager/City Clerk (M)(U)	\$79,629
1		City Prosecutor (M)(U)	\$29,700-48,400
1		Civil Engineer (Registered) (M)	\$24,200-33,700
1	2	Civil Engineering Assistant (X)	\$21,844-31,322
1	2	Clerk I	\$ 9,011-14,213
	1	Clerk II	\$10,674-15,306
10	4	Clerk Typist I	\$ 9,237-14,569
17	4	Clerk Typist II	\$10,705-17,689
1		Club SAR Coordinator (M)	\$17,124-27,009
10		Communications Dispatcher	\$15,126-24,653
1		Communications Supervisor (M)	\$18,000-27,000
1		Community & Economic Development Manager (M)(U)	\$25,300-39,000
		Community Development Block Grant Coordinator (M)	\$14,000-26,000
1		Community Planning Director (M)(U)	\$28,000-46,200
1		Community Services Department Head (M)(U)	\$44,000-68,200
1		Computer Operations Manager (M)(U)	\$21,850-38,500
3		Computer Operator	\$16,219-25,708
2		Container Repairer	\$14,054-22,943
1		Contract Administrator (M)	\$22,000-36,300
1		Contract Analyst (M)	\$18,000-29,700
1		Contract Specialist (M)	\$19,800-30,000
1		Court Administrator (M)(U)	\$18,700-34,000
7		Court Clerk	\$11,254-17,750
1		Court Supervisor (M)	\$14,300-22,000
		Criminalistics Assistant	\$13,179-21,757
1		Criminalistics Supervisor (M)	\$22,000-34,000

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
2		Criminalistics Technician	\$15,504-25,596
2		Custodial Lead Worker	\$13,005-20,209
10	3	Custodian	\$11,247-18,331
1		Customer Services Manager (M)(U)	\$22,000-29,250
7	1	Customer Service Representative	\$10,973-18,131
2		Customer Services Supervisor	\$17,000-26,400
1		Data Control Clerk	\$14,054-22,168
2	2	Data Conversion Operator I	\$11,254-17,750
1		Data Conversion Operator II	\$12,178-19,488
		Data Services Director (M)	\$27,600-51,700
1		Deputy City Clerk (M)(U)	\$17,000-26,250
2		Deputy City Manager (M)(U)	\$44,000-58,300
1		Deputy Police Chief (M)(U)	\$35,000-58,300
1		Development Services Administrator (M)(U)	\$38,000-52,000
1		Development Services Advisor	\$16,299-25,708
1		Development Services Director (M)(U)	\$25,000-44,000
1		Development Services Manager (M)(U)	\$20,000-34,500
5		Development Services Representative	\$12,700-20,000
1		Development Services Specialist (M)	\$18,000-31,000
1		Director of Cable Communications (M)(U)	\$22,000-40,000
1		Downtown & Neighborhood Development Manager (M)(U)	\$25,300-39,000
1		Duplicating Equipment Operator	\$12,119-20,548
1		Employee Programs Manager (M)	\$22,000-34,100
	2	Engineering Intern	\$5.61-6.17/Hr.
5	1	Engineering Technician I	\$14,054-22,168
6		Engineering Technician II	\$16,299-26,993
4	1	Engineering Technician III	\$19,610-31,215
1		Engineering Technician Trainee	\$10,979-17,317
3		Equipment Maintenance Supervisor (M)	\$18,700-36,300
18		Equipment Mechanic	\$19,307-30,427
		Equipment Operator I	\$12,119-19,115
7		Equipment Operator II	\$13,377-22,682
26		Equipment Operator III	\$15,513-26,304
2		Equipment Operator IV	\$15,513-28,935
3		Equipment Parts Clerk	\$13,664-21,062
7		Equipment Service Worker	\$14,356-21,511
2		Equipment Service Writer	\$20,791-33,235

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATION AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Events Coordinator (M)	\$19,800-28,600
1		Executive Assistant (M)(U)	\$45,000-65,000
2		Executive Secretary (M)(U)	\$17,991-28,377
1		Exhibits Coordinator (M)	\$19,800-28,600
1		Field Engineering Manager (M)(U)	\$20,000-39,000
1		Field Operations Department Head (M)(U)	\$44,000-67,100
1		Field Services Director (M) (U)	\$27,500-48,400
3		Field Services Manager (M)	\$19,800-40,700
3		Field Services Supervisor I (M)	\$17,600-30,800
1		Field Services Supervisor II (M)	\$18,400-32,200
26		Field Services Worker I	\$10,711-20,573
26		Field Services Worker II	\$13,051-22,128
7		Field Services Worker III	\$16,696-27,589
1		Fleet Management Director (M)	\$27,500-41,800
1		Forms & Procedures Analyst	\$17,064-26,426
8		General Building Inspector	\$19,610-31,215
		General Plan Reviewer	\$21,685-28,618
1		General Planning Manager (M)(U)	\$25,300-39,000
	1	Graphics Assistant	\$6.00-6.50/Hr.
1		Graphics Supervisor	\$14,406-25,000
	3	Head Lifeguards	\$5.48/Hr.
1		Human Resources Director (M)(U)	\$38,500-53,550
1		Human Resources Manager (M)	\$27,500-46,200
1		Human Resources Office Manager (M)(U)	\$20,000-34,000
1		Human Services Director (M)	\$28,000-42,000
1		Human Services Manager (M)	\$20,000-34,100
2	2	Human Services Specialist (M)	\$18,000-31,900
1		Improvement District Manager (M)(U)	\$22,000-37,000
		Industrial Engineer (M)	\$21,000-31,000
1		Inspection Services Director (M)(U)	\$28,000-46,000
1		Inspections Office Coordinator	\$14,054-22,168
	1	Internal Auditor (M)	\$20,000-33,000
1		Inventory Control Clerk	\$11,817-19,258
5		Lead Communications Dispatcher	\$15,901-27,338
		Lead Court Clerk	\$12,422-19,593
1		Lead Stock Clerk	\$15,008-21,652
1		Legal Secretary (C)	\$15,947-25,619
4	1	Librarian (M)	\$19,307-29,068
6	1	Library Assistant I	\$11,535-19,104
2		Library Assistant II (M)	\$12,732-21,087

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Library Assistant III (M)	\$14,406-23,858
6	3	Library Clerk	\$ 9,011-16,071
6		Library Coordinator (M)	\$19,000-31,500
1	1	Library Courier	\$11,247-16,895
1		Library Director (M)	\$30,800-49,500
4		Library Manager (M)	\$20,900-36,300
	2	Library Monitor	\$4.80-7.61/Hr.
	13	Library Page	\$4.21-5.95/Hr.
2		Library Technician I	\$11,535-19,104
1		Library Technician II	\$12,732-21,087
	10	Lifeguard	\$4.28/Hr.
	31	Lifeguard/Instructor	\$4.50/Hr.
1		Loss Control Manager (M)	\$20,000-30,000
4		Maintenance Electrician	\$19,307-30,037
1		Maintenance Painter	\$17,491-26,962
1		Maintenance Plumber	\$18,836-28,224
3		Management Analyst (M)	\$15,400-28,600
1		Management Assistant I (M)	\$16,500-28,600
5		Management Assistant II (M)	\$23,100-37,400
		Management Intern (M)	FR \$7.28/Hr.
1		Management Services Department Head/ City Treasurer (M)(U)	\$44,000-66,000
9		Management Systems Analyst (M)(U)	\$15,000-37,400
1		Management Systems Training Coordinator	\$15,000-28,600
1		Materials Fabricator	\$17,064-25,612
1		Materials Technician	\$14,054-22,168
5		Motor Sweeper Operator	\$14,603-23,249
1		Neighborhood Facility Manager (M)	\$22,000-34,100
1		Organizational Development Manager (M)(U)	\$30,000-43,200
2		Parking Control Checker	\$10,973-16,483
1		Parks Construction & Planning Administrator (M)	\$22,000-37,400
4		Parks Field Manager (M)	\$22,000-35,200
	5	Parks Laborer	\$5.72-7.72/Hr.
1		Parks Maintenance Director (M)	\$27,500-47,300
11		Parks Maintenance Worker I	\$11,182-19,115

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

NUMBER OF POSITIONS		TITLE	MINIMUM - MAXIMUM
FULL TIME	PART TIME		
9		Parks Maintenance Worker II	\$13,377-22,893
7		Parks Maintenance Worker III	\$14,766-24,338
1		Payroll Supervisor (C)	\$14,715-24,425
1		Personnel Aide (C)	\$14,715-23,210
3		Personnel Analyst I (M)	\$17,000-28,600
1	1	Personnel Analyst II (M)	\$20,900-32,000
1		Personnel Technician (C)	\$12,077-19,593
2		Pesticide Applicator	\$12,119-20,508
2		Planner (M)	\$22,000-31,000
1		Planning Aide	\$14,005-22,091
	1	Planning Intern	\$5.61-6.17/Hr.
		Planning Manager (M)	\$28,000-46,200
1		Planning Technician	\$16,706-26,350
1		Plans Coordinator	\$14,054-25,708
17		Police Aide	\$13,291-20,475
		Police Assistant	\$13,291-20,475
2		Police Captain (M)(U)	\$26,400-50,600
1		Police Chief (M)(U)	\$42,000-66,000
4		Police Crisis Intervention Specialist	\$17,552-30,037
1		Police Investigative Aide	\$10,287-16,081
5		Police Lieutenant (M)	\$24,200-44,000
103		Police Officer	\$18,322-31,196
1		Police Property Custodian	\$14,356-20,585
1		Police Records Manager (M)	\$14,400-26,400
6		Police Records Processor I	\$11,254-17,750
4		Police Records Processor II	\$11,823-20,514
1		Police Research & Methods Analyst (M)	\$18,000-28,000
14		Police Sergeant (M)	\$19,800-37,400
	6	Pool Cleaner	\$5.48/Hr.
	3	Pool Manager	\$7.00-7.70/Hr.
1		Preliminary Plans Coordinator (M)(U)	\$20,000-38,500
		Principal Planner (M)	\$25,300-38,500
1		Productivity Systems Manager (M)(U)	\$25,000-39,270
1		Programmer	\$17,929-28,279
7		Programmer Analyst (M)	\$19,800-34,100
		Programmer Assistant	\$14,054-22,168
2		Project Coordinator (M)(U)	\$20,000-34,000

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Project Review Director (M)(U)	\$28,000-49,350
1		Project Review Manager (M)(U)	\$28,000-44,000
1		Property & Captial Resources Director (M)(U)	\$25,000-41,000
2		Public Information Assistant (M)	\$13,200-26,000
1		Public Information Aide	\$ 9,237-17,689
1		Public Information Officer(M)	\$24,200-36,300
	1	Public Housing Specialist	\$17,124-27,009
1		Public Works Administrator (M)(U)	\$36,000-52,000
1		Public Works Inspection Supervisor (M)	\$20,700-33,250
5		Public Works Inspector	\$19,610-31,215
5		Public Works Project Coordinator (M)	\$20,000-33,000
1		Publicist (M)	\$14,000-26,400
2		Pump Service Worker	\$16,706-26,350
1		Purchasing Director (M)	\$27,500-47,250
1		Purchasing Manager (M)	\$24,000-37,400
	5	Railroad Engineer	\$4.52-5.47/Hr.
1		Railroad Mechanic	\$16,000-26,909
1		Real Estate Services Manager (M)	\$20,000-33,000
3		Real Estate Services Officer (M)	\$20,000-32,000
1		Records Manager (M)(U)	\$14,000-28,000
1		Records Specialist	\$16,299-25,708
3		Recreation Coordinator I (X)	\$14,715-23,210
6		Recreation Coordinator II (M)	\$16,000-28,600
3		Recreation Coordinator III (M)	\$19,000-31,900
	27	Recreation Leader I	\$5.00-5.50/Hr.
	70	Recreation Leader II	\$6.00-6.60/Hr.
	9	Recreation Leader III	\$7.00-7.70/Hr.
2		Recreation Manager (M)	\$22,000-35,700
		Redevelopment Director (M)	\$20,000-50,000
1		Refrigeration Mechanic	\$18,781-27,684
2		Revenue Collector	\$13,377-21,100
1		Revenue Director (M)	\$27,500-43,000
1		Revenue Recovery Supervisor	\$17,000-26,400
1		Right-of-Way Agent	\$17,929-28,279
1		Risk Management Director (M)(U)	\$27,500-39,000
1		Sanitation Administration Manager (M)	\$15,400-30,030

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Sanitation Director (M)(U)	\$27,500-41,000
4		Sanitation Manager (M)	\$18,400-36,300
21		Secretary	\$11,528-22,091
1		Senior Civil Engineer (M)	\$25,000-39,000
1		Senior Clerk	\$11,528-17,317
3		Senior Building Inspector (M)	\$18,000-31,000
2		Senior Customer Services Representative	\$12,422-19,593
2		Senior Planner (M)(U)	\$22,000-35,000
1		Senior Police Property Custodian	\$15,847-22,722
4		Sign & Zoning Inspector	\$18,377-28,458
1		Signal Control Technician	\$17,991-28,377
1		Signal Systems Specialist (M)	\$22,000-33,000
		Stage Supervisor (M)	\$15,400-23,000
2		Stock Clerk	\$13,664-19,593
1		Stockroom Supervisor (M)	\$14,300-23,000
	3	Student Worker	FR \$4.21/Hr.
1		Support Services Manager (M)	\$20,000-34,000
1		Survey Party Chief	\$19,610-31,215
		Systems Analyst I (M)	\$23,100-37,400
1		Systems Analyst II (M)(U)	\$25,000-38,000
1		Systems & Programming Manager (M)	\$26,000-45,100
1		Tape Librarian	\$11,823-18,649
	1	Tax/Accounting Intern	\$5.10-6.10/Hr.
1		Tax Audit Manager (M)	\$20,000-38,500
2		Tax Auditor I (X)	\$18,836-27,009
4		Tax Auditor II (M)	\$18,000-30,000
1		Technical Services Director (M)	\$25,000-42,000
	10	Theater Attendant	\$4.00-5.50/Hr.
	4	Ticket Seller	\$5.50-6.50/Hr.
1		Trades Lead Worker	\$18,441-29,086
1		Trades Supervisor (M)	\$18,400-32,200
2		Traffic Engineering Designer (M)	\$22,000-35,200
1		Traffic Engineering Manager (M)	\$22,000-37,000
1		Transportation Engineering Director (M)(U)	\$32,000-48,000
1		Utility Analyst (M)	\$17,000-29,000

SCHEDULE E
(Page 9 of 10)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATION AND SALARY RANGES
FISCAL YEAR 1984-85

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Utility Coordinator (M)(U)	\$29,000-40,000
1		Video Production Manager (M)	\$17,600-28,600
	1	Visual Arts Technician	\$14,000-24,000
1		Warehouse & Graphics Manager (M)	\$17,600-27,500
3		Water Meter Reader	\$12,414-20,234
1		Water Meter Repairer	\$13,051-20,585
1		Water Resources Director (M)(U)	\$32,000-48,000
1		Water Resources Engineering Manager (M)(U)	\$25,000-39,000
1		Water & Wastewater Analyst (M)	\$15,000-25,000
1		Water & Wastewater Director (M)	\$24,000-42,000
1		Water & Wastewater Distribution Supervisor (M)	\$19,200-33,600
1		Water & Wastewater Production Supervisor (M)	\$19,200-33,600
1		Zoning Manager (M)(U)	\$22,000-39,000
	6	Councilman 3 Members	\$600/Month
		3 Members	\$900/Month
	1	Mayor	\$1,800/Month
<hr/>	<hr/>	TOTAL	
819	254		

SCHEDULE E
(Page 10 of 10)

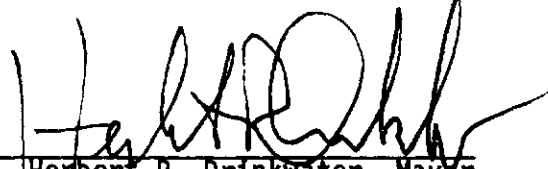
CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1984-85

GRANT/TRUST FUNDED POSITIONS

<u>NUMBER OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Administrative Secretary (C)	\$14,757-24,052
1		Arizona Governmental Training Services Office Coordinator (AGTS)	\$14,800-20,000
1		Arizona Governmental Training Services Manager (AGTS) (M)(U)	\$19,000-32,000
2		Associate Planner (X)	\$19,363-30,831
1		Clerk Typist I	\$ 9,237-14,569
1		Community Development Block Grant Coordinator (M)	\$14,000-26,000
1		Engineering Technician I	\$14,054-22,168
1		Engineering Technician III	\$19,610-31,215
	1	Student Worker	FR \$4.21/Hr.

SECTION 11. WHEREAS the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

PASSED, APPROVED, and ADOPTED by the Council of the City of Scottsdale, Arizona, this fourth day of June, 1984.


Herbert R. Drinkwater, Mayor

Attest:

Roy R. Pederson
City Clerk

By 
Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

RESOLUTION NO. 2451

A RESOLUTION OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIODS BEGINNING JULY 1, 1984, AND ENDING JUNE 30, 1985, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

WHEREAS, the State and Local Fiscal Assistance Act of 1972 as amended by State and Local Fiscal Assistance Amendment of 1980 was passed by the United States Congress; and

WHEREAS, the City of Scottsdale will receive approximately \$201,584 as its share of Federal revenue sharing funds for the 15th entitlement period and estimating it will receive \$604,416 between October 1, 1984, and June 30, 1985, for a total of \$806,000; and

WHEREAS, the Council has agreed to comply with the requirements of the State and Local Fiscal Assistance Act of 1972, as amended; and

WHEREAS, Federal revenue sharing funds will not be used as local matching funds for Federal grants; and

WHEREAS, all contractors and subcontractors performing work for the City of which 25 percent or more of the funds are provided from Federal revenue sharing monies shall comply with the Davis-Bacon Act; and

WHEREAS, the City will comply with all reporting and publicity requirements of the State and Local Fiscal Assistance Act;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, AS FOLLOWS:

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$806,000 shall be deposited in a separate fund.

SECTION 2. That the purposes of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

Purpose of Expenditures

Ordinary and Necessary Expenditures Authorized by law.
Federal revenue sharing money will be used for Field Operations expenditures.

SECTION 3. WHEREAS, the immediate operation of the provisions of this resolution is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist, and this resolution shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

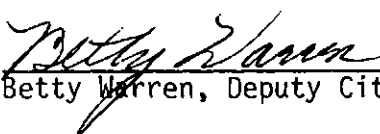
PASSED, approved, and adopted by the Council of the City of Scottsdale, Arizona, this fourth day of June, 1984.



Herbert R. Brinkwater, Mayor

Attest:

Roy R. Pederson
City Clerk

By 

Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:



William Farrell, City Attorney

ORDINANCE NO. 1649

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30th DAY OF JUNE, 1985, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1984-85 is required to be finally adopted seven (7) days after the adoption of the final budget and

WHEREAS, the County of Maricopa is assessing and collecting authority for the City of Scottsdale, the Clerk is hereby directed to transmit a certified copy of this ordinance to the County Assessor and the Board of Supervisors of the County of Maricopa, Arizona.

NOW, THEREFORE, BE IT ORDAINED BY THE COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, AS FOLLOWS:

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax levy equal to the maximum levy allowed by law for the fiscal year ending on the 30th day of June, 1985. The estimate of the maximum allowable levy is \$3,083,979. Said figure subject to change upon final determination by Maricopa County of assessed values for the year.

SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$2,762,021 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1985.

SECTION 3. Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Scottsdale upon such

property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

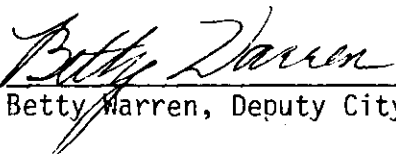
SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety, and welfare, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

PASSED, APPROVED, And ADOPTED by the Council of the City of Scottsdale, Arizona, this eleventh day of June, 1984.

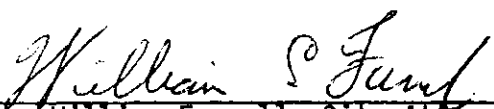

Herbert R. Brinkwater, Mayor

Attest:

Roy R. Pederson
City Clerk

By 
Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

