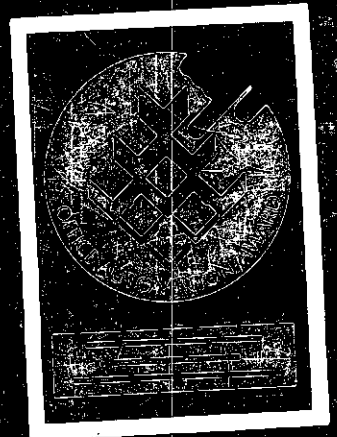


CITY OF SCOTTSDALE

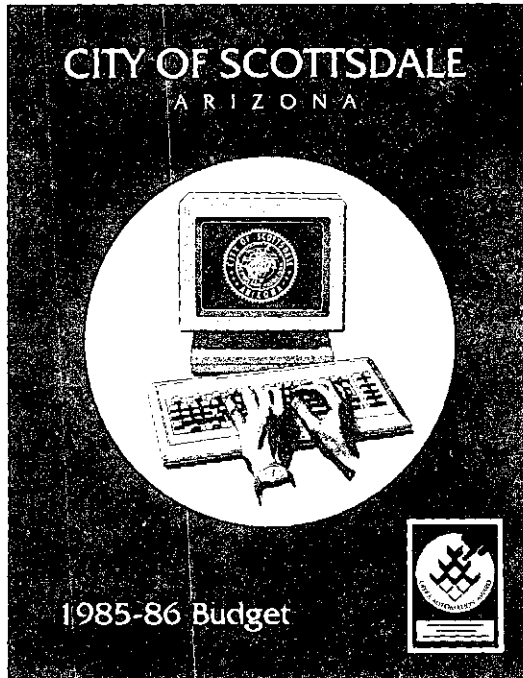
ARIZONA



1985-86 Budget



ABOUT THE COVER



It's no secret that Scottsdale is a growing city. In 1960, 30,500 people lived in the City of Scottsdale; today, 115,000 call this world-class city home. Confronted by such rapid population growth and the need for better, more effective management and automated tools to help the government strategically plan and serve its citizens, the City of Scottsdale has installed and implemented a comprehensive City-wide computer system.

In 1984, the City installed a new telephone system and a main-frame computer with 147 terminals. Scottsdale's Office Automation (OA) system features electronic mail, meeting scheduling, personal calendars, calculating programs, word processing, and a sophisticated filing system. Several city reports, including budget information, are also available on the computer system. This provides managers with immediate access to information that allows them to make decisions and produce reports in minutes that previously took days.

In recognition of the City's OA achievements, *Office Administration and Automation* magazine has named Scottsdale as the recipient of the Gold First Award in the publication's prestigious Office Automation Awards competition for 1985. "For its overriding concern and commitment to its users, through the establishment of a comprehensive office automation system/telecommunications network and an equally comprehensive program to elicit management and user support through training and employee incentive programs, the City of Scottsdale is the recipient of the Gold First Award," states the magazine.

THE CITY



Scottsdale City Council

Key to Scottsdale's OA success has been extremely positive City Council and top management commitment. The City invested approximately \$5.7 million in computer hardware and software, and in facilities to accommodate the new system. It's anticipated that a substantial portion of this investment will be returned in direct cost savings, and additional benefits will accrue from increased productivity and improved information flow within the organization.

Of course, such progressive thinking is not new to Scottsdale, a dynamic community with a reputation for financial soundness and innovation. The installation of the award-winning computer system joins a distinguished list of recent accomplishments for the 183 square mile city, including passage and implementation of the Downtown Plan designed to help preserve the character of the community's historic downtown area; establishment of a Mounted Horse Police Patrol; purchase of Planet Ranch to ensure Scottsdale's water future; agreement with the PGA TOUR to found the "Tournament Players Club at Scottsdale," the future site of the Phoenix Open; and completion of the world renowned Indian Bend Wash Greenbelt Flood Control Project.

Scottsdale is a city committed to excellence, both economic and environmental. A destination for vacationers for decades, tourism is an important factor in the City's revenue. But Scottsdale is much more than resorts and restaurants, retail stores and other tourist-related attractions. The city's overall economy is extremely diverse, with more garden-type and industrial businesses locating their headquarters in Scottsdale every year. Although growing at an impressive rate, Scottsdale has successfully retained the friendliness of a small, western community, while developing a quality-of-life for residents and visitors that is second-to-none.

CITY OF SCOTTSDALE, ARIZONA

1985-86 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

PERSONNEL BOARD FINE ARTS COMMISSION HUMAN SERVICES ADVISORY COMMISSION PLANNING COMMISSION

LIBRARY ADVISORY BOARD BOARD OF ADJUSTMENT PARKS & RECREATION COMMISSION AIRPORT ADVISORY COMMISSION

DEVELOPMENT REVIEW BOARD BUILDING ADVISORY BOARD OF APPEALS CABLE TELEVISION COMMISSION

Citizen advisory groups such as those above provide input and make recommendations to the City Council in a variety of areas



MAYOR
HERBERT R. DRINKWATER
CITY COUNCIL

CITY CLERK >
ROY PEDERSON
CITY ATTORNEY >
BILL FARRELL

JEAN L. BLACK
BILLIE AXLINE GENTRY

JAMES D. BRÜNER
BILL WALTON

DIANE D. CUSACK
RENE WENDELL

< CITY JUDGE
GEORGE PRESTON
< CITY TREASURER
JIM JENKINS



CITY MANAGER
ROY PEDERSON
ASSISTANT CITY MANAGER
TOM DAVIS

City Departments and Programs

GENERAL GOVERNMENT	COMMUNITY SERVICES	MANAGEMENT SERVICES	POLICE DEPARTMENT	COMMUNITY DEVELOPMENT	FIELD OPERATIONS	SPECIAL PROJECTS	PLANNING & ECONOMIC DEVELOPMENT
DICK BOWERS DEPUTY CITY MGR	BOB FROST DEPT HEAD	JIM JENKINS DEPT HEAD	MIKE GANNON CHIEF	BARBARA BURNS DEPT HEAD	CARL DARDEN DEPT HEAD	DAVE HARRIS DEPUTY CITY MGR	LARRY BUSSARD HEAD
Airport City Court Communications & Public Affairs/ Cable Comcns Human Resources Intergovernmental Relations Mgmt Systems Organizational Development	Arts Human Services Library Parks Recreation Support Svcs	Accounting/ Budget Customer Svcs Purchasing Risk Mgmt	Patrol Bureau Criminal Investigations Bureau Technical Svcs Bureau	Development Svcs Inspection Svcs Project Review Public Works: Transportation, Capital, Improvement Dis Engr Water Resources	Field Svcs Fleet Mgmt Sanitation Water & Wastewater	Special developmental & long-range projects	Community Planning Downtown Planning Community Development Block Grants Economic Development

CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1985-86

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CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
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City Manager's Message



Mayor and City Council

June 3, 1985

Office of the City Manager

FISCAL YEAR 1985-86 BUDGET

The City takes pride in its ability to set long-range goals, to understand the assumptions on which these goals are based, and to make key decisions necessary to achieve these goals. Annually the City Council and the staff review the community's goals and strategic assumptions and update the City's Five Year Operations and Facilities Plan. This plan, approved March 4, 1985, provided the City Council and management with a tool for setting general policy relating to the staffing of new programs and projects and the revenue mix needed to support these activities.

Now is the time to bring together the needs and resources of the City for the upcoming fiscal year. This budget represents the studied input of each department and was reviewed in total by Top Staff and is now recommended for your adoption.

The proposed budget for next year is \$120.9 million. The annual budget establishes limits on the City's spending authority, allocates funds by departments and programs, and establishes an annual capital improvements program.

1985-86 BUDGET OVERVIEW

	Proposed 1985-86	Adopted 1984-85
Estimated Revenue	\$ 97,299,000	\$84,197,000
Estimated Self Insurance Reserve At The Start Of The Year	1,805,000	1,714,000
Estimated Carryover At The Start Of The Year	5,766,000	1,962,000
Capital Improvement Rebudgets	14,000,000	7,309,000
Encumbrance Rebudgets	2,000,000	3,000,000
ESTIMATED TOTAL RESOURCES	<u>\$120,870,000</u>	<u>\$98,182,000</u>
Operating Expenditures	\$ 64,088,446	\$52,794,098
Capital Improvements	11,610,000	14,400,000
Debt Service	24,569,062	12,025,968
General Contingency		
Capital Improvement Rebudgets	14,000,000	7,309,000
Encumbrance Rebudgets	2,000,000	3,000,000
Self Insurance Reserve	1,902,492	2,035,000
Undesignated	2,700,000	6,617,934
TOTAL EXPENDITURES	<u>\$120,870,000</u>	<u>\$98,182,000</u>

REVENUE

Current revenue is forecast to increase 16%. The following schedule shows the change from the FY 1984-85 adopted budget to the FY 1985-86 proposed budget.

	REVENUE ESTIMATE (\$000)				
	Proposed 1985-86	Adopted 1984-85	Percent Change	Estimated 1984-85	Percent Change
Privilege Tax	\$ 22,017	\$ 20,130	9	\$ 19,300	14
Water Service	9,822	8,987	9	8,792	12
Interest Earnings	7,195	1,615	346	5,751	25
Property Tax	6,779	5,846	16	5,481	24
Highway User Tax	6,042	4,682	29	5,300	14
State Shared Sales Tax	5,373	4,802	12	5,012	7
CIP Reimbursements	5,000	7,433	(33)	2,682	86
State Revenue Sharing	4,703	4,210	12	4,210	12
Refuse Collection	3,885	3,849	1	3,583	8
Water and Sewer Develop.	3,648	2,963	23	3,800	(4)
Permits and Fees	3,619	3,899	(7)	3,899	(7)
Sewer Service	3,303	3,311	-	3,081	7
Equipment Rental	3,130	3,474	(10)	3,585	(13)
All Other	12,783	8,996	42	11,441	12
CURRENT REVENUE	\$ 97,299	\$ 84,197	16	\$ 85,917	13
SELF INSURANCE RESERVE	1,805	1,714	5	1,659	9
BEGINNING BALANCE	5,766	1,962	194	5,809	-
CIP REBUDGETS	14,000	7,309	92	7,309	92
ENCUMBRANCE REBUDGETS	2,000	3,000	(33)	1,497	34
TOTAL REVENUE	\$120,870	\$ 98,182	23	\$102,191	18

REVENUE

1. Privilege Tax increases \$1,887,000 over the adopted budget for FY 1984-85. Construction and Utilities are projected relatively flat, whereas Automotive, Food Stores, Rentals, Restaurant, and Other Taxable Activity are projected to be up 5% to 15%.
2. Water Service revenue increases \$835,000. This increase results from an increased number of customers being served.
3. Interest earnings increases \$5,580,000 over adopted budget for FY 1984-85. Pooled investment income is estimated at \$53,400,000 average daily balance at 11.4%. Non-pooled interest income is estimated at \$1,095,000.
4. Property Tax revenue increases \$933,000. This is comprised of a decrease of \$92,000 in the primary portion of the levy and a \$1,025,000 increase in the secondary portion. We estimate that the overall tax rate will be reduced by one cent under last year to \$.89.
5. Highway User Tax increases \$1,360,000 which represents a 29% increase over budgeted 1984-85 revenue. Highway user estimates are provided by the Arizona Department of Transportation and represent the City's share of the State tax on gasoline and related automotive services.
6. State Shared Sales Tax revenue increases \$571,000. This increase is estimated by the Arizona Department of Revenue and represents the City's share of the State income tax on both individuals and corporations.
7. Capital Improvement Project Reimbursements decreases \$2,433,000. Sale of the Corporation Yard and reimbursement from adjacent property owners for Shea Boulevard improvement from Pima Road to CAP carry over from FY 1984-85 to FY 1985-86. Additional revenue in FY 1985-86 will be realized from FAA reimbursements.
8. State Shared Income Tax revenue increases \$493,000 based on the Arizona Department of Revenue estimate and represents the City's share of the State's Sales Tax.
9. Refuse Service revenue increases \$36,000. The increase reflects additional new housing units in FY 1985-86. No rate increase is budgeted since current rates are adequate to fund the service.
10. Water and Sewer Development revenue increases \$685,000 based on anticipated new construction levels.
11. Permits and Fees revenue decreases by \$280,000. This decrease reflects a decrease in budgeted permitted units in FY 1985-86.
12. Sewer revenue decreases \$8,000. FY 1984-85 adopted budget was based on a higher average annual rate than actually received. The FY 1985-86 budget is based on the lower average annual rate with an increase in the number of customers being served.
13. The Equipment Rental revenue decrease of \$344,000 reflects the utilization by Fleet Maintenance of accumulated surpluses from prior years.

EXPENDITURES

Operational expenditures increased by 21%. The following comparisons show the change from the FY 1984-85 adopted budget to the FY 1985-86 proposed budget.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	Proposed 1985-86	Adopted 1984-85	Percent Change
General Government	\$ 2,486	\$ 2,068	20
Police	10,010	8,227	22
Management Services	3,481	2,917	19
Field Operations	21,603	16,960	27
Community Services	8,613	7,210	19
Community Development	8,178	6,743	21
Non Departmental	8,532	7,469	14
Operating Contingency	1,186	1,200	(1)
OPERATING EXPENDITURES	\$ 64,089	\$ 52,794	21
CAPITAL IMPROVEMENTS	11,610	14,400	
DEBT SERVICE	24,569	12,026	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
REBUDGETS	14,000	7,309	
ENCUMBRANCE REBUDGETS	2,000	3,000	
SELF INSURANCE RESERVE	1,902	2,035	
UNDESIGNATED	2,700	6,618	
TOTAL EXPENDITURES	\$120,870	\$ 98,182	23
EXPENDITURES BY CATEGORY (\$000)			
Category	Proposed 1985-86	Adopted 1984-85	Percent Change
Personal Services	\$ 30,390	\$ 25,920	17
Contractual Services	23,358	19,427	20
Commodities	5,400	4,038	34
Capital Outlay	3,755	2,209	70
Operating Contingency	1,186	1,200	(1)
OPERATING EXPENDITURES	\$ 64,089	\$ 52,794	21
CAPITAL IMPROVEMENTS	11,610	14,400	
DEBT SERVICE	24,569	12,026	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
REBUDGETS	14,000	7,309	
ENCUMBRANCE REBUDGETS	2,000	3,000	
SELF INSURANCE RESERVE	1,902	2,035	
UNDESIGNATED	2,700	6,618	
TOTAL EXPENDITURES	\$120,870	\$ 98,182	23

Significant changes affecting expenditures are:

1. An increase of \$4,470,000 for personal services includes the projected cost changes for existing fringe benefits and a provision for wage adjustments for employees during FY 1985-86. Personal services also include costs for 55 new positions added during FY 1984-85 and 68 requested new positions for FY 1985-86.
2. The Contractual Services increase is due to the addition of Planet Ranch and Horsemen's Park. Also, community promotion expenditures increased \$108,000 as a result of increased hotel/motel receipts and the addition of a payment to the Valley of the Sun Convention Bureau. Liability and property insurance premiums increased \$235,500. Arizona Water Users Association dues increased \$82,000.
3. A major increase in commodities is due to agricultural items and materials for Planet Ranch.
4. Capital outlay increases include \$182,000 for equipment for Planet Ranch, and a \$558,000 increase in the value of fleet vehicles being replaced in FY 1985-86.
5. Debt Service requirements have increased \$12,543,094 as a result of contractual obligations for the telephone, computers, the downtown projects, and the golf course. The planned sale of General Obligation and HURF Bonds adds \$2.3 million to the Debt Service requirements.
6. Capital Improvements Rebudgets have increased \$6,691,000. This is a preliminary estimate of capital items that are budgeted in FY 1984-85 but will not be finished until FY 1985-86.

PERSONNEL

The proposed operating budget provides for 942 authorized full time positions. The following schedule reflects the changes from the FY 1984-85 adopted position status to the proposed position status for FY 1985-86.

BUDGETED POSITIONS				
Department	Full-Time			
	Budget 7/1/84	Proposed Budget 1985-86	Added Thru 1984-85	Requested 1985-86
General Government	34	40		6
Police	193	228	16	19
Management Services	71	78	4	3
Field Operations	186	209	19	4
Community Services	134	152	4	14
Community Development	124	143	11	8
Non-Departmental	77	92	1	14
TOTAL PERSONNEL	819	942	55	68
Department	Part-Time			
	Budget 7/1/84	Proposed Budget 1985-86	Added Thru 1984-85	Requested 1985-86
General Government	10	11	2	(1)
Police	2	2	-	-
Management Services	10	9	(1)	-
Field Operations	-	6	6	-
Community Services	214	230	1	15
Community Development	10	9	(1)	-
Non-Departmental	8	7	(1)	-
TOTAL PERSONNEL	254	274	6	14

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for 1985-86 is consistent with decisions made in the Five Year Operations and Facilities Plan. At the time the Five Year Plan was being developed, it was also coordinated with the capital effort being accomplished by the approved Bond Program, thus insuring that the planning effort for Capital Improvements was inclusive of all programs' funding sources.

<u>CAPITAL IMPROVEMENT PROGRAM (\$000)</u>	
<u>CIP Project</u>	<u>Proposed Budget</u>
<u>Water Projects</u>	
Dynamite Transmission to Reservoir H	\$ 675
Booster Station to Reservoir H	250
Drill and Outfit Well, Tie to System	1,200
Water Line Oversizing	300
CAP Contract Monitoring	300
Master Plan Updates and Studies	100
Water Company Acquisition	300
Far East Transmission Line Design	300
	<u>\$ 3,425</u>
<u>Sewer Projects</u>	
91st Avenue Plant Expansion	\$ 3,000
Southern Avenue Interceptor	1,000
	<u>\$ 4,000</u>
<u>Improvement Districts</u>	
Northeast Water Phase II	\$ 215
Pima Acres	200
Proactive ID Efforts	100
	<u>\$ 515</u>
<u>Streets</u>	
Traffic Signal Program	\$ 300
Street Overlay	700
	<u>\$ 1,000</u>
<u>Flood Control</u>	
84th Street Dip Section	\$ 50
Airport Detention Basin	50
Aid to Development	50
Master Plans	100
	<u>\$ 250</u>
<u>Planet Ranch</u>	
Development of Water Rights	<u>\$ 970</u>
<u>Downtown Plan</u>	
1985-86	<u>\$ 1,200</u>
<u>Public Buildings</u>	
Corporation Yard Project	<u>\$ 250</u>
TOTAL AVAILABLE	<u>\$11,610</u>

SUMMARY

The FY 1985-86 Budget, as proposed, is balanced and anticipates continued growth in retail sales, new business expansion, and both residential and commercial construction. The level of growth is anticipated to be just slightly less than that experienced in FY 1984-85.

The proposed budget includes the addition of 68 full-time positions over the current authorized position level of 874. The FY 1984-85 budget originally authorized 819 full-time positions with 55 positions being authorized during the fiscal year. The distribution of these positions by department is displayed in the preceding section on personnel.

The proposed budget does not include any new or increased user fees.

This is the fourth year that the City is subject to the State expenditure limitation law. The proposed budget is estimated to be \$14.5 million under the State calculated expenditure maximum. The voter approved exclusion for capital improvement projects is included; without it, the proposed budget would be \$13.5 million in excess of the limitation.

The commitment of \$4,000,000 per year beginning with FY 1983-84 to fund the Downtown Plan is provided for in this budget. In FY 1985-86 the cumulative commitment, at \$4,000,000 per year, is \$12,000,000. Cumulative Downtown Plan expenditures less anticipated revenue from interim rentals of properties acquired will total approximately \$6,000,000 by the end of FY 1985-86. Thus the FY 1985-86 budget needs to provide funding for the Downtown Plan in the amount of \$6,000,000. This is accomplished with \$4,800,000 funding for the Downtown Plan included in the Capital Improvements Rebudgets and \$1,200,000 in the Capital Improvement Budget.

The self-insurance reserve fund balance is planned to increase \$97,000 to \$1,902,492 by the end of FY 1985-86. During FY 1985-86 insurance costs are anticipated to increase substantially as the insurance industry undergoes a major market adjustment. The City is considering reducing some of this increased cost by increasing the retention level for excess insurance from \$100,000 to \$250,000 per occurrence.

The computer operation division has undergone a reorganization this year. The Office of Management Systems (OMS) is responsible for the installation, operation, maintenance and development of new applications for the computer system. The City Clerk's office, also under OMS, is putting increased effort into automating record keeping. The OMS division is divided into four programs. OMS Administration handles general administration and computer application design. Office Automation and Telecommunications installs, trains users and maintains the new telephone system and computer terminals for office automation. Computer Operations keeps the mainframe hardware working, does all the "batch processing" and is handling the transition of remaining systems from the Honeywell to the new Sperry computer. Systems and Programming implements major systems on the Sperry hardware.

Organizational Development (OD) continues the work management activity begun five years ago by the Office of Management and Productivity. It was a part of OMS last year but in FY 1985-86 it will be separated from OMS in order to clarify and enhance its work management focus. Both OMS and OD report to the Deputy City Manager.

The purchase of the office building at One Civic Center provides the City with the opportunity to vacate all leased office space and consolidate the various departments into more efficient office space. The FY 1985-86 budget includes funding to make this transition. Additionally, the budget provides for the operating needs of new facilities planned to be placed into service this year; Mustang Library, Cactus Park, Mountain View Park and Community Center, and Horsemen's Park.

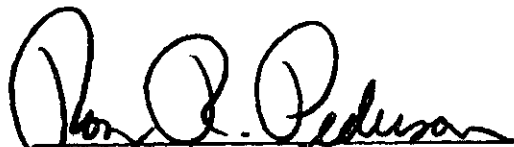
A new service for the youth of Scottsdale is included in the budget. Youth and Family Services will provide counseling, education, and employment opportunities for problem or potential problem youth.

FY 1985-86 brings with it the long awaited arrival of the "911" emergency telephone access number. This will have an impact on the Police Department as they will have first response requirements with this new system. Staffing increase for the communications dispatch area has been made to meet the new service level requirement.

The combined property tax rate for FY 1984-85 is currently 90 cents per \$100 of assessed valuation. This budget, based on estimates of assessed valuation changes applicable for FY 1985-86, anticipates that the combined property tax rate for FY 1985-86 will be 89 cents per \$100 of assessed valuation.

At Planet Ranch the main effort to develop and protect water rights continues on schedule. Acreage under cultivation should increase by 800 acres in September, 1985, for a total of 2,350 productive acres. The planned yield for FY 1985-86 is 8,800 tons of hay, an increase of 2,100 tons over the prior year.

The ever-present theme of managing growth is one that is very pertinent to this year's budget strategy. The City is adding new staff and facilities in order to maintain our existing levels of service to the public. The proud tradition of both the citizens of Scottsdale and the staff working together to make Scottsdale "great" is very evident in the community. Capital Improvement Projects are in evidence all over town. Expansion to the North and East is occurring at an increasing rate. Managing this growth is a necessity and everyone, the City Council and the staff, is dedicated to this effort. My thanks to the City Council and to the staff for their efforts in helping to prepare this budget. The new year will be a tremendous challenge, but one that can be met confidently and successfully by the Scottsdale team; the citizens, City Council, and staff.


Roy R. Pederson
City Manager

RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	APPROVED BUDGET 85-86
PERSONAL SERVICES	\$ 23,494,488	\$ 26,612,871	\$ 30,759,170
CONTRACTUAL SERVICES	17,381,240	19,426,980	23,565,609
COMMODITIES	4,488,523	4,037,832	5,524,308
CAPITAL OUTLAY	2,930,125	2,209,340	3,755,221
DEBT SERVICE	7,506,667	12,025,968	24,569,062
OPERATING CONTINGENCY	N/A	1,200,000	1,185,656
WORK ORDERS	N/A	(692,925)	(701,518)
TOTAL OPERATING	\$ 55,801,043	\$ 64,820,066	\$ 88,657,508
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	21,709,000	14,000,000
SELF INSURANCE RESERVE	N/A	2,035,000	1,902,492
UNDESIGNATED	N/A	6,617,934	2,700,000
ENCUMBRANCE REBUDGETS	N/A	3,000,000	2,000,000
CAPITAL IMPROVEMENTS	9,494,066	-0-	11,610,000
TOTAL BUDGET	\$ 65,295,109	\$ 98,182,000	\$120,870,000

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 84-85			APPROVED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	34	3		40	4	
Police	193	2		228	2	
Management Services	71	10		78	9	
Field Operations	186			209	6	
Community Services	134	214		152	230	
Community Development	124	10	5	143	9	4
Non Departmental	77	8	3	92	7	4
TOTAL	819	247	8	942	267	8

General Government

RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 1,373,613	\$ 1,384,526	\$ 1,525,051
CONTRACTUAL SERVICES	609,691	633,378	908,351
COMMODITIES	26,075	31,100	34,050
CAPITAL OUTLAY	61,402	33,600	75,040
SUB TOTAL	\$ 2,070,781	\$ 2,082,604	\$ 2,542,492
WORK ORDERS	-0-	(14,464)	(56,205)
TOTAL	\$ 2,070,781	\$ 2,068,140	\$ 2,486,287

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	6			7		
City Clerk	3			3	2	
Legal	11	3		14	2	
Intergovernmental Relations	2			2		
Court	11			13		
TOTAL	34	3		40	4	

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
83-84

ESTIMATED
84-85

PROJECTED
85-86

Not Applicable

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 101,055	\$ 102,744	\$ 122,283
CONTRACTUAL SERVICES	117,272	115,060	145,760
COMMODITIES	4,783	4,200	7,200
CAPITAL OUTLAY	3,010	4,000	4,000
SUB TOTAL	\$ 226,120	\$ 226,004	\$ 279,243
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 226,120	\$ 226,004	\$ 279,243

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative Personal services include fees for Mayor and Council Members.	1			1		

PROGRAM

CITY MANAGER

The City Manager assists the City Council by developing policy proposals and program alternatives in the establishment of long-range goals and objectives of the City, provides the overall administrative leadership necessary for the implementation of City Council policies, provides leadership for City staff so that Council policies and programs are executed in the spirit in which they are established, and asserts 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 the 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 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 309,727	\$ 349,684	\$ 390,670
CONTRACTUAL SERVICES	47,772	46,450	54,075
COMMODITIES	4,203	4,700	6,000
CAPITAL OUTLAY	8,762	10,000	10,000
SUB TOTAL	\$ 370,464	\$ 410,834	\$ 460,745
WORK ORDERS	-0-	(41,053)	(45,571)
TOTAL	\$ 370,464	\$ 369,781	\$ 415,174

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Manager	6			7		

PROGRAM

CITY CLERK

The duties of City Clerk are to maintain records related to official City actions and transactions; manage corporate records and forms management programs; assist in coordination and implementation of automated information management and micrographic systems; provide support to City staff and Council by preparing Council meeting materials and processing related paper work; maintain and distribute up-to-date City Code.

OBJECTIVES

- Provide prompt access to City records for staff and citizens.
- Record City documents with County in a timely manner.
- Provide Voter Registration Services.
- Publish and post legal notices/agendas as required by State Law.
- Coordinate City-wide Records Management program.
- Coordinate and implement City-wide micrographics and filing systems.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Council Meetings (Held)	48	39	40
Council Materials Xeroxed (pages)	158,269	212,432	90,000
Special Council Meetings (Held)	8	5	6
Study/Work Sessions (Held)	1		3
Liquor Licenses Processed	19	N/A	N/A
Documents Recorded (w/County)	3,142	1,800	2,500
Elections (Staff Hours)	2,039	200	2,300
Voters Registered	1,311	2,640	3,240
Legal Postings	212	247	300
Code Revisions (pages)	927	400	200
Records Destroyed (cubic feet)	108	50	10
City Forms Designed	N/A	120	150
City Forms Eliminated	N/A	35	60
Certification/Notarizations	N/A	3,500	4,000
Bingo Licenses Processed	3	3	3
Staff Assisted	3,650	4,000	4,500
Citizens Assisted	8,803	7,000	7,500

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 93,224	\$ 63,226	\$ 71,655
CONTRACTUAL SERVICES	92,910	91,560	157,263
COMMODITIES	3,347	5,800	4,400
CAPITAL OUTLAY	7,985	-0-	15,000
SUB TOTAL	\$ 197,466	\$ 160,586	\$ 248,318
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 197,466	\$ 160,586	\$ 248,318

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Clerk	3			3	2	

PROGRAM

LEGAL

The office of the City Attorney is the legal arm of General Government and is established by the City Charter for the purpose of providing legal services of all kinds, both civil and criminal, to the City, the Mayor and Council, City Manager, and department heads.

OBJECTIVES

The objectives of the Legal Department are to provide accurate legal information to all members of the City requesting same regarding the conduct of City business, as well as to represent the City in all matters of law in all courts of competent jurisdiction.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

LEGAL

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 513,392	\$ 532,952	\$ 561,497
CONTRACTUAL SERVICES	217,343	213,160	188,488
COMMODITIES	4,622	5,100	7,500
CAPITAL OUTLAY	20,190	13,050	28,040
SUB TOTAL	\$ 755,547	\$ 764,262	\$ 785,525
WORK ORDERS	-0-	-0-	(10,634)
TOTAL	\$ 755,547	\$ 764,262	\$ 774,891

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legal	11	3		14	2	

PROGRAM

INTERGOVERNMENTAL RELATIONS

This program promotes 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, 1986.

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 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 58,779	\$ 53,220	\$ 59,266
CONTRACTUAL SERVICES	31,829	29,348	230,525
COMMODITIES	1,247	1,000	1,300
CAPITAL OUTLAY	3,376	-0-	2,000
SUB TOTAL	\$ 95,231	\$ 83,568	\$ 293,091
WORK ORDERS	-0-	26,589	-0-
TOTAL	\$ 95,231	\$ 110,157	\$ 293,091

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Intergovernmental Relations	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

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

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Total Traffic and Misdemeanor Cases Filed	33,046	36,345	44,923
Court Trials	1,000	566	730
Jury Trials	64	50	64.5
Civil Hearings		365	1,848

RESOURCES

COURT

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 297,436	\$ 282,700	\$ 319,680
CONTRACTUAL SERVICES	102,565	137,800	132,240
COMMODITIES	7,873	10,300	7,650
CAPITAL OUTLAY	18,079	6,550	16,000
SUB TOTAL	\$ 425,953	\$ 437,350	\$ 475,570
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 425,953	\$ 437,350	\$ 475,570

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Court	11			13		

Police

RESOURCES

POLICE SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 6,019,760	\$ 6,642,782	\$ 7,836,857
CONTRACTUAL SERVICES	1,167,530	1,132,893	1,351,361
COMMODITIES	123,998	158,922	239,013
CAPITAL OUTLAY	145,661	292,195	582,418
SUB TOTAL	\$ 7,456,949	\$ 8,226,792	\$ 10,009,649
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 7,456,949	\$ 8,226,792	\$ 10,009,649

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	4			4		
Patrol Bureau	135	1		141	1	
Criminal Investigations Bureau	36			42	1	
Support Services Bureau	18	1		41		
TOTAL	193	2		228	2	

PROGRAM

OFFICE OF THE CHIEF OF POLICE

The 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 83-84	ESTIMATED 84-85	PROJECTED 85-86
News Media/Crime Prevention:			
Security Surveys:			
Residential)	11	15	15
Commercial)			
Public Presentations:			
Community Relations	87	90	100
Number of Public Attending	4,585	4,800	5,000
Other Presentations	30	30	30
Number of Public Attending	1,934	3,500	4,000
Written Information Releases	32	35	40
Media Requests (Estimated)	1,300	1,300	1,300

RESOURCES

OFFICE OF THE CHIEF OF POLICE

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 202,953	\$ 209,182	\$ 207,521
CONTRACTUAL SERVICES	46,989	47,006	43,137
COMMODITIES	1,665	7,800	7,800
CAPITAL OUTLAY	6,674	3,000	-0-
SUB TOTAL	\$ 258,281	\$ 266,988	\$ 258,458
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 258,281	\$ 266,988	\$ 258,458

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	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.

Contribute to the City's overall effort to maintain beauty and quality by eliminating unsightly, abandoned vehicles, submitting E. Y. E. S. reports and reporting zoning violations, especially in the older sections of the City.

Identify high accident locations and provide enforcement related to accident causes.

Reduce instances of nightly disturbances in the Civic Center Complex, cactus theft, illegal shooting, and dumping.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Average Emergency Response Time	3.10	4.00	4.10
Calls for Service	56,025	57,947	59,917
Department Reports	16,793	17,212	17,642
Crime Index Offenses	6,074	6,062	6,050
Traffic Citations Issued	30,966	36,942	44,072
Traffic Collisions	3,134	3,435	3,765

RESOURCES

PATROL BUREAU

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 4,078,963	\$ 4,591,718	\$ 4,926,921
CONTRACTUAL SERVICES	649,499	716,636	734,958
COMMODITIES	60,593	72,290	112,745
CAPITAL OUTLAY	35,632	67,475	166,846
SUB TOTAL	\$ 4,824,687	\$ 5,448,119	\$ 5,941,470
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 4,824,687	\$ 5,448,119	\$ 5,941,470

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Patrol Bureau	135	1		141	1	

PROGRAM

CRIMINAL INVESTIGATIONS BUREAU

The purpose of Criminal Investigations Bureau is to investigate crimes in order to arrest and convict the perpetrators and to recover stolen property within the City of Scottsdale. In addition, Narcotic Enforcement, Vice Enforcement, and the Intelligence functions are performed by this Bureau's Special Enforcement and Intelligence Divisions. The Technical Investigations Division is responsible for limited forensic examinations and the direction of the Crime Scene Officer Program.

OBJECTIVES

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

Refine the intrabureau spirit of teamwork, cooperation, and cohesiveness.

Increase the clearance rate of part one offenders and the recovery of stolen property through the use of undercover operations.

Enhance and expand the overall abilities, expertise, and credibility of the Technical Investigations Division.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Crime Index Clearance Rate	24.0	24.3	25.0
Burglary Clearance Rate	18.2	16.0	17.3
Robbery Clearance Rate	46.6	32.6	35.0
Narcotic Seizures	\$145,000	\$ 70,000	\$100,000
Recovered Property	\$183,000	\$170,000	\$200,000

RESOURCES

CRIMINAL INVESTIGATIONS BUREAU

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 1,357,651	\$ 1,431,769	\$ 1,653,036
CONTRACTUAL SERVICES	232,074	189,139	186,045
COMMODITIES	25,302	30,680	42,050
CAPITAL OUTLAY	35,325	25,050	287,548
SUB TOTAL	\$ 1,650,352	\$ 1,676,638	\$ 2,168,679
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,650,352	\$ 1,676,638	\$ 2,168,679

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Criminal Investigations Bureau	36			42	1	

PROGRAM

SUPPORT SERVICES BUREAU

The purpose of this program is to 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; provide voice radio communications control department wide. Administer the False Alarm Ordinance system as concerns alarm system users and alarm service companies.

OBJECTIVES

Implement COMSTAR System department wide, especially in the Records Division to enable stand-alone word processing of investigative materials and on-line data processing of critical statistical police records information; reduce incidents of false alarms.

Continue development of the Police/Fire Departments Computer Aided Dispatch System to implement the system during FY 85-86.

Continue effective support services to Police operations, voice radio communications, requests from the public, and others, including storage and disposal of properties impounded as evidence, found, or recovered.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Services to Public (Records Searches, etc.)	19,740	20,363	22,970
Items Impounded	7,777	8,177	8,598
Notifications to Owners/Finders	1,502	1,687	1,895
Impounded Items Released	9,448	10,459	11,578
Police Reports (DR's, Arrests, Accidents)	21,244	23,815	26,696
Arrestees Processed (Adults and Juveniles)	3,542	3,808	4,094
Calls for Services	56,025	57,947	59,917
Emergency Calls	400	429	460
False Alarms	8,604	8,600	4,300

RESOURCES

SUPPORT SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 380,193	\$ 410,113	\$ 1,049,379
CONTRACTUAL SERVICES	211,296	122,632	321,641
COMMODITIES	36,438	48,152	76,418
CAPITAL OUTLAY	68,030	196,670	128,024
SUB TOTAL	\$ 695,957	\$ 777,567	\$ 1,575,462
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 695,957	\$ 777,567	\$ 1,575,462

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Support Services Bureau	18	1		41		

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
83-84

ESTIMATED
84-85

PROJECTED
85-86

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	7,059	11,480	12,680
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 7,059	\$ 11,480	\$ 12,680
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 7,059	\$ 11,480	\$ 12,680

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	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 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	20,613	46,000	52,900
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 20,613	\$ 46,000	\$ 52,900
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 20,613	\$ 46,000	\$ 52,900

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 1,871,552	\$ 2,067,892	\$ 2,238,781
CONTRACTUAL SERVICES	642,733	990,687	1,334,811
COMMODITIES	(2,916)	140,297	172,731
CAPITAL OUTLAY	122,713	31,845	66,690
SUB TOTAL	\$ 2,634,082	\$ 3,230,721	\$ 3,813,013
WORK ORDERS	-0-	(314,083)	(331,800)
TOTAL	\$ 2,634,082	\$ 2,916,638	\$ 3,481,213

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	3	1		4		
Accounting and Budget	16	1		17	1	
Auditing	9	1		9	2	
Risk Management	3	1		4	1	
Purchasing	20	4		23	3	
Customer Services	20	2		21	2	
TOTAL	71	10		78	9	

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

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

OBJECTIVES

Support seven expectations: Be cost conscious, treat employees right, be the best source of information, plan your work, support management policies, stay close to the customer, treat yourself right.

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

Support training plans which promote individual and program development.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Internal Audits Completed	10	10	10
Supervisory Personnel Meetings and Training	4	4	4
Management Staff Meetings	50	50	48
Special Department Information Sessions for Each Program		2	2
Employee Recognition Program	1	2	2

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 148,393	\$ 164,810	\$ 197,882
CONTRACTUAL SERVICES	16,031	14,895	19,025
COMMODITIES	2,000	3,500	7,700
CAPITAL OUTLAY	7,181	2,000	5,300
SUB TOTAL	\$ 173,605	\$ 185,205	\$ 229,907
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 173,605	\$ 185,205	\$ 229,907

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	3	1		4		

PROGRAM

ACCOUNTING AND BUDGET

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 85-86 Performance Plan.

Provide budget data by Center, updated daily, for access by terminal.

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Payroll Checks Issued	27,533	28,900	30,000
Vendor Checks Issued	19,684	21,000	22,500
Invoices Issued	6,780	7,000	8,000
Financial Reports Issued	13	13	13
Investment Bids Processed	189	200	225
City Budget Prepared	1	1	1
Five Year Operations Plan Prepared	1	1	1

RESOURCES

ACCOUNTING AND BUDGET

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 411,951	\$ 460,841	\$ 492,199
CONTRACTUAL SERVICES	79,383	80,879	132,400
COMMODITIES	7,659	7,136	8,660
CAPITAL OUTLAY	2,227	2,900	2,900
SUB TOTAL	\$ 501,220	\$ 551,756	\$ 636,159
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 501,220	\$ 551,756	\$ 636,159

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Accounting and Budget	16	1		17	1	

PROGRAM

AUDITING

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 8.0 million dollars in taxable sales per auditor per month.

Have each auditor attend at least two job related seminars by June 30, 1986.

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Full-time Auditors	6	6	6
Part-time Auditors	2	1	1
Audits	308	290	300
Net Taxable Sales Audited (000's)	678,457	600,000	650,000
Gross Taxable Sales Audited (000's)	837,287	725,000	800,000
Audit Tax Change	699,117	600,000	625,000
Tax Assessments Collected	508,464	525,000	550,000

RESOURCES

AUDITING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 234,871	\$ 324,911	\$ 310,085
CONTRACTUAL SERVICES	21,723	29,290	34,516
COMMODITIES	1,784	3,989	4,224
CAPITAL OUTLAY	9,380	6,925	4,675
SUB TOTAL	\$ 267,758	\$ 365,115	\$ 353,500
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 267,758	\$ 365,115	\$ 353,500

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auditing	9	1		9	2	

PROGRAM

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.

Evaluate sources of losses and publish 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 most 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 83-84	ESTIMATED 84-85	PROJECTED 85-86
Employee Working Compensation Claims	80	85	90
Employee Vehicle Accidents	85	90	90
Liability Claims Filed Against City	66	70	75
Safety Meetings Conducted	80	85	88
Employees Trained in Defensive Driving	90	100	100

RESOURCES

RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 95,087	\$ 97,562	\$ 112,183
CONTRACTUAL SERVICES	351,710	447,390	677,650
COMMODITIES	17,739	14,780	17,000
CAPITAL OUTLAY	1,307	-0-	8,675
SUB TOTAL	\$ 465,843	\$ 559,723	\$ 815,508
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 465,843	\$ 559,732	\$ 815,508

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Risk Management	3	1		4	1	

PROGRAM

PURCHASING

The purpose of this division is to provide, in a timely manner, quality commodities and services required by the City; to provide central receiving, warehousing, and commonly used or necessary supplies and materials to all City programs; to provide printing services to City programs; and to provide mail service for City programs.

OBJECTIVES

Promote use of long-term buying agreements.

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

Satisfactorily complete FY 85-86 Performance Plans.

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.

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

Provide central management for City copier.

To receive and send all interoffice and U. S. Mail to destination in a timely manner.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Maximum Workloads to Achieve Objective:			
Average/Buyer/Day			
P. O.'s Processed	15.6	15.6	16
Line Items Purchased	42.7	41.7	42
Receipts	9,290	10,400	10,500
Stock Orders Processed	3,340	3,100	3,150
Line Items Issued	16,398	15,000	15,200
Inventory Value	74,134	80,000	82,000
Line Items in Stock	1,432	1,460	1,475
Impressions	4,455,000	4,500,000	4,700,000
Individual Runs	3,828	4,200	4,400
Mail Delivered	8/Hrs/Day	8/Hrs/Day	8/Hrs/Day

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 560,565	\$ 600,522	\$ 678,939
CONTRACTUAL SERVICES	66,538	286,664	314,410
COMMODITIES	(43,475)	95,917	118,072
CAPITAL OUTLAY	81,987	650	24,300
SUB TOTAL	\$ 665,615	\$ 983,753	\$ 1,135,721
WORK ORDERS	-0-	(321,600)	(331,800)
TOTAL	\$ 665,615	\$ 662,153	\$ 803,921

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Purchasing	11	2		14	1	
Stores General Supply	5	1		5	1	
Graphics	2	1		3		
Mail	2			1	1	
TOTAL	20	4		23	3	

PROGRAM

CUSTOMER SERVICE

The purpose of this division which consists of the Utility Billing, Tax and License Registration, and Revenue Recovery programs is to accurately and timely read, bill, and collect City of Scottsdale water, sewer, and refuse accounts, to administer and collect sales, transient occupancy, and business license taxes, special license fees, and liquor license fees, and to collect all delinquent monies owed the City.

OBJECTIVES

Read all meters according to prearranged timetables.

Bill all accounts timely according to prearranged timetables.

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

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Utility Billing Accounts	37,699	40,200	43,000
Water Meter Readings	110,009	126,400	145,300
Total Active Privilege, Business, Special and Liquor Accounts	11,523	12,085	12,810
Number of Delinquent Accounts	84 010	105,012	126,014
Delinquent Dollars Collected	\$1,988,027	\$2,550,034	\$3,206,292

RESOURCES

CUSTOMER SERVICE

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 420,685	\$ 419,246	\$ 447,493
CONTRACTUAL SERVICES	107,348	131,569	156,810
COMMODITIES	11,377	14,975	17,075
CAPITAL OUTLAY	20,631	19,370	20,840
SUB TOTAL	\$ 560,041	\$ 585,160	\$ 642,218
WORK ORDERS	-0-	7,517	-0-
TOTAL	\$ 560,041	\$ 592,677	\$ 642,218

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Tax/License Registration	6	2		6	2	
Revenue Recovery	4			4		
Utility Billing	10			11		
TOTAL	20	2		21	2	

RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 4,524,667	\$ 5,228,754	\$ 5,982,392
CONTRACTUAL SERVICES	7,158,484	7,549,438	9,425,641
COMMODITIES	3,656,672	2,982,113	4,101,490
CAPITAL OUTLAY	1,770,279	1,189,922	2,093,626
SUB TOTAL	\$ 17,110,102	\$ 16,950,227	\$ 21,603,149
WORK ORDERS	-0-	10,014	-0-
TOTAL	\$ 17,110,102	\$ 16,960,241	\$ 21,603,149

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services	76			78		
Planet Ranch				19	6	
Sanitation	48			48		
Fleet Management	37			38		
Water and Wastewater	22			23		
TOTAL	186			209	6	

PROGRAM

FIELD OPERATIONS ADMINISTRATION

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

OBJECTIVES

Coordinate department activities to provide maximum direct labor utilization.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Department Labor Rate:			
Direct %	70	70	70
Indirect %	30	30	30

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 139,308	\$ 149,862	\$ 163,659
CONTRACTUAL SERVICES	71,084	71,724	86,966
COMMODITIES	3,388	2,380	6,400
CAPITAL OUTLAY	590	2,700	2,700
SUB TOTAL	\$ 214,370	\$ 226,666	\$ 259,725
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 214,370	\$ 226,666	\$ 259,725

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		

PROGRAM

FIELD SERVICES

Field Services consists of nine service oriented programs and one administrative unit. The administrative unit has the responsibility of providing direction, support, and coordination for the nine programs including: traffic signals, signs and markings, street sweeping, asphalt maintenance, shoulder and drainage, general building maintenance, mechanical maintenance, grounds support, medians and right-of way.

OBJECTIVES

Traffic Signals: Construct and revamp traffic signals

Signs and Markings: Improve movement of vehicles and pedestrians.

Street Cleaning: Sweep residential streets at 2.5 weekly frequency with cost at/or below \$9.50 per curb mile.

Asphalt Maintenance: Maintain 1,845 lane miles of asphalt paved surfaces.

Shoulders and Drainage: Maintain shoulders, alleys, washes, unimproved roads.

Mechanical Maintenance) Maintain City buildings in an energy efficient manner.
General Maintenance)

Grounds Support: Maintain all City-owned irrigation systems.

Medians and Right-of-Way: Maintain City-owned landscapes.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Signal Construction	12	13	12
Sign Maintenance/Signs	9,000	11,933	14,765
Curb Miles Cleaned/Miles	19,940	21,934	25,366
Square Yard Years	14,497,932	9,500,000	10,057,156
Major Wash Repairs/Washes	342	446	681
HVAC PM's/Units	90	96	100
PM Inspections/Buildings	79	83	92
Sprinkler System Repairs	1,596	1,596	1,660
Median Maintenance Phase I	145	225	339

RESOURCES

FIELD SERVICES

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 1,736,623	\$ 2,010,077	\$ 2,156,087
CONTRACTUAL SERVICES	2,162,664	2,266,528	2,937,073
COMMODITIES	1,815,227	1,176,728	1,519,347
CAPITAL OUTLAY	20,170	10,000	64,000
SUB TOTAL	\$ 5,734,684	\$ 5,463,333	\$ 6,676,507
WORK ORDERS	-0-	5,007	-0-
TOTAL	\$ 5,734,684	\$ 5,468,340	\$ 6,676,507

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Administration	4			5		
Traffic Signals	9			9		
Signs and Markings	7			7		
Street Cleaning	5			5		
Asphalt Maintenance	6			6		
Shoulder and Drainage	9			10		
Mechanical Maintenance	4			5		
General Building Maintenance	9			10		
Grounds Support	9			7		
Medians and Right-of-Way	14			14		
TOTAL	76			78		

PROGRAM

PLANET RANCH

This program is responsible for the Planet Ranch Farming Operations

OBJECTIVES

Continue development and protection of water rights.

Attain positive cash flow for farming operation FY 88-89.

Maintain stable workforce with increased productivity.

Continue refurbishment to achieve "World Class Operation"

Monitor and reduce cost per ton of Alfalfa produced.

Plan all improvements to be usable for other operations in the future.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Tons Alfalfa Produced	N/A	7,487	8,785
Cost Per Ton Alfalfa (Excluding Capital Cost)	N/A	\$ 184.66	\$ 164.87
Percent of additional 750 acres Production 7/1/86	N/A	50%	100%
Tons Alfalfa Per Employee	N/A	394	462

RESOURCES

PLANET RANCH

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	This program was established in 1985-86.		\$ 512,299
CONTRACTUAL SERVICES			464,928
COMMODITIES			541,251
CAPITAL OUTLAY			182,000
SUB TOTAL			\$ 1,700,478
WORK ORDERS			-0-
TOTAL			\$ 1,700,478

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planet Ranch				19	6	

PROGRAM

SANITATION

The Sanitation Division consists of five Programs working together to manage, collect, and dispose of the City's solid waste and maintain all City-owned refuse containers. Sanitation Administration is responsible for the management of solid waste and brush removal. The Residential and Commercial Programs are responsible for providing collection and disposal of containable solid waste to residential and commercial areas of the City. The Brush Program is responsible for the collection and disposal of brush and other uncontained items in residential areas. The Container Repair Program is responsible for maintaining all City-owned containers.

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%.

Provide service to each household twice weekly with refuse collection and once every three weeks with brush collection for a combined cost of \$6.50 per month (\$5.00 for residential, \$1.50 for brush).

Collect 50,300 and 350 tons of brush or refuse per man per month in the Brush, Residential, and Commercial Programs, respectively.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Complaints Processed Per Week	6.08	5	6
Sanitation Labor Rate-Direct/Indirect	72/28	74/26	75/25
Residential and Brush Cost Per Home:			
Residential	\$4.91	\$4.96	\$5.00
Brush	1.50	1.48	1.50
Combined	6.41	6.44	6.50
Tons Collected Per Man Per Month:			
Brush	41	45	50
Residential	242	280	300
Commercial	320	330	350

RESOURCES

SANITATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 1,165,238	\$ 1,278,147	\$ 1,316,435
CONTRACTUAL SERVICES	1,887,685	1,881,742	1,724,878
COMMODITIES	256,831	221,505	283,692
CAPITAL OUTLAY	32,626	76,006	31,006
SUB TOTAL	\$ 3,342,380	\$ 3,457,400	\$ 3,356,011
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 3,342,380	\$ 3,457,400	\$ 3,356,011

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Administration	4			4		
Residential Refuse Collection	16			16		
Container Repair	6			6		
Commercial Refuse Collection	9			9		
Brush Removal	13			13		
TOTAL	48			48		

PROGRAM

FLEET MANAGEMENT

Fleet Management provides administrative support, supervision, and mechanical maintenance for the City's Fleet. Performing an on-going Preventative Maintenance and Refurbishing Program and in conjunction with the Purchasing Program Stores Supply, is responsible for the inventory and supplies purchased to support all Preventative Maintenance for repair work on the City's Fleet.

OBJECTIVES

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

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

Maintain a Fleet availability.

Increase scheduled repairs.

Maintain an on-going Preventative Maintenance/Refurbishing Program.

Maintain a solid safety program.

Maintain a Work Management System.

Maintain a C.I.V. system and one stock verification per year.

Update items inventories and mini/maxi levels as needed.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Department Labor Rate			
Direct %	70	70	60
Indirect %	30	30	40
Fleet Availability	95%	95%	95%
Scheduled Work Orders	58%	60%	70%
P. M.'s Schedule Advance	N/A	30 days	30 days
Refurbish Vehicles	N/A	N/A	5/yearly
Work Management Coverage		75%	80%
Performance Level		95%	100%
Inventory Value	132,000	100,000	60,000
Physical Inventory Per Year		1	1

RESOURCES

FLEET MANAGEMENT

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 977,276	\$ 1,161,866	\$ 1,187,904
CONTRACTUAL SERVICES	339,215	339,876	392,410
COMMODITIES	1,346,283	1,383,000	1,382,100
CAPITAL OUTLAY	1,558,235	953,000	1,546,000
SUB TOTAL	\$ 4,221,009	\$ 3,837,742	\$ 4,508,414
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 4,221,009	\$ 3,837,742	\$ 4,508,414

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Fleet Management Administration	4			4		
Fleet Maintenance Day Shift	10			10		
Fleet Maintenance Weekend Shift	8			8		
Fleet Maintenance Night Shift	10			10		
Fleet Maintenance Parts Supply	5			6		
TOTAL	37			38		

PROGRAM

WATER AND WASTEWATER

Water and Wastewater Operations is responsible for providing direction of personnel, maintenance of water and wastewater systems, control of sewer roaches, production of water that is free of health hazards and meets all EPA standards, maintenance of storage facilities, and overseeing operation of wastewater treatment facilities.

OBJECTIVES

Effectively utilize budget with a year end variance of +5%

Direct/Indirect labor ratio 65/35.

Maintain or exceed work management standards.

Reduce overtime.

Meet requirements of Clean Water Act and Arizona Department of Water Resources.

Comply with testing requirements of Safe Drinking Water Act.

Successfully operate Gainey Ranch Treatment Plant.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Year end budget variance	1%	2%	-0-
Direct/Indirect	NA	63%/37%	65%/35%
Sewer Lines Cleaned (Ft.)	628,363	850,000	1,000,000
Sewer Stoppages	30	24	20
Stoppages Checked	71	100	80
Manholes Dusted for Roach Control	12,357	14,300	16,300
Manholes Adjusted to Grade	25	2	10
Blue Stakes Located	4,000	5,000	5,000
Roach Complaints	1,200	1,500	1,200
New Meters Installed	1,500	2,000	2,000
Meters Repaired	800	1,000	1,000
Meter Changeouts	500	1,500	1,500
Water Lines Repaired	250	300	300
Hydrant Maintenance (Man-hours)	1,000	1,000	1,500
Water Valves Maintained	4,200	4,500	3,000
Production Pump Maintenance Man-hours	4,000	7,684	9,475
Quality Control Man-hours	1,000	1,000	1,000
Total Million Gallons Water Pumped	6,421	7,000	7,500

RESOURCES

WATER AND WASTEWATER

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 506,222	\$ 628,802	\$ 646,008
CONTRACTUAL SERVICES	2,697,836	2,989,568	3,819,386
COMMODITIES	234,943	198,500	368,700
CAPITAL OUTLAY	158,658	148,216	267,920
SUB TOTAL	\$ 3,597,659	\$ 3,965,086	\$ 5,102,014
WORK ORDERS	-0-	5,007	-0-
TOTAL	\$ 3,597,659	\$ 3,970,093	\$ 5,102,014

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Administration	4			4		
Water and Wastewater Distribution	12			13		
Water and Wastewater Production	6			6		
TOTAL	22			23		

RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 4,203,733	\$ 4,706,173	\$ 5,319,297
CONTRACTUAL SERVICES	1,667,387	1,733,321	2,263,953
COMMODITIES	447,206	435,631	591,086
CAPITAL OUTLAY	455,162	329,742	438,507
SUB TOTAL	\$ 6,773,488	\$ 7,204,867	\$ 8,612,843
WORK ORDERS	-0-	5,007	-0-
TOTAL	\$ 6,773,488	\$ 7,209,874	\$ 8,612,843

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Parks Maintenance	40	6		44	6	
Horsemen's Park				7	11	
Library	39	21		46	22	
Recreation	16	158		19	158	
Human Services	10	11		11	11	
Arts	26	18		22	22	
TOTAL	134	214		152	230	

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, and Social 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 our 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 83-84	ESTIMATED 84-85	PROJECTED 85-86
Program Reviews Held	4	4	4
Council Actions Reviewed	81	80	100
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
Arts Program Responsibilities Hours	2,080	1,040	1,000

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 132,618	\$ 137,320	\$ 120,458
CONTRACTUAL SERVICES	10,838	10,668	14,830
COMMODITIES	1,473	1,400	1,545
CAPITAL OUTLAY	63	-0-	275
SUB TOTAL	\$ 144,992	\$ 149,388	\$ 137,108
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 144,992	\$ 149,388	\$ 137,108

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		

PROGRAM

PARKS MAINTENANCE

The Parks Maintenance Division is responsible for the daily upkeep of 922 acres of parks, 36 acres of lakes, and 40 miles of biketrails. 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 management employees within the division.

To coordinate and complete all CIP projects for FY 85-86.

To coordinate and complete Bond projects for FY 85-86.

To maintain existing and new parks coming on-line with a minimum increase of staff while maintaining an acceptable level of service.

WORKLOAD MEASURES (Measured in Man Hours)	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Grounds Maintenance	24,226	27,294	30,300
Landscape Construction	8,153	7,945	8,400
Forestry	357	1,040	1,275
Special Events	3,000	4,000	4,900
Sprinkler Maintenance	14,389	17,665	19,990
Equipment Maintenance	438	600	800
Aquatic Maintenance	1,439	1,600	2,500
Construction	15,480	12,658	12,658
Management	17,680	17,680	17,680

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 968,778	\$ 1,039,198	\$ 1,109,403
CONTRACTUAL SERVICES	463,729	416,677	472,090
COMMODITIES	154,885	153,793	190,966
CAPITAL OUTLAY	79,898	62,440	61,500
SUB TOTAL	\$ 1,667,290	\$ 1,672,108	\$ 1,833,959
WORK ORDERS	-0-	5,007	-0-
TOTAL	\$ 1,667,290	\$ 1,677,115	\$ 1,833,959

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Parks Maintenance	40	6		44	6	

PROGRAM

HORSEMEN'S PARK

Horsemen's Park will be a world class equestrian facility when completed in December of 1986. The park will include a covered arena, arabian arena, 6 warm up/show arenas, grand prix course, 4 mile cross country course, RV hook-ups, 1,000 permanent stalls, and parking. The staff will include 7 full-time staff and 11 part-time staff. Horsemen's Park in this phase will be primarily a show rental facility. Revenue generated from the rental facilities is projected at over \$1 million per year.

OBJECTIVES

Open Horsemen's Park on schedule

Have the All-Arabian Show transfer smoothly and run efficiently.

Hire full-time and part-time staff.

Monitor construction of Horsemen's Park.

Sign conditional commitments with user groups wishing to use the facility.

Confirm all concessionaire contracts.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Route Work	600	1,040	3,840
Arena Prep	400	600	2,600
Landscaping	100	260	800
Meeting with User Groups	20	50	100
Revenue	\$500	\$2,500	\$1.1 Million

RESOURCES

HORSEMEN'S PARK

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	This program was established in 1985-86.		\$ 160,789
CONTRACTUAL SERVICES			161,300
COMMODITIES			21,135
CAPITAL OUTLAY			15,000
SUB TOTAL			\$ 358,224
WORK ORDERS			-0-
TOTAL			\$ 358,224

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Horsemen's Park				7	11	

PROGRAM

LIBRARY

The Scottsdale Public Library provides a full range of public library services to the citizens of Scottsdale and, through a reciprocal borrowing agreement, to registered borrowers of other Maricopa County library systems. Services include: provision of a balanced collection of library materials for check-out and in-house use; assistance with information, reference, and research questions; children's and adult-education programs; lifelong learning and community involvement opportunities; public awareness activities to maintain high visibility for the Library, informing Scottsdale citizens of services which enhance their quality of life.

OBJECTIVES

Install and implement a fully automated integrated library system for all circulation functions and on-line public catalog.

Complete design and begin construction for Mustang Library; complete program and begin design for Civic Center Library expansion.

Select, acquire, and process 30,000 books/materials for Mustang opening and 16,000 for maintaining Civic Center Collection.

Develop, plan, and implement a comprehensive community outreach effort including adult-education programs, expanded community involvement opportunities.

Increase information services capability via expanded in-house databases and enhanced use of local and statewide networks.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Materials Circulated (includes Book-mobile)	936,439	967,458	1,065,000
Information and Reference Questions	284,410	299,369	310,000
Books/Materials Purchased	13,211	13,211	46,336
Adult Programs Presented	127	130	260
Program Attendance	3,102	3,200	6,400
Children's Program Presented	826	848	800
Program Attendance	15,731	16,212	18,000
Community Groups Contacted	18	6	50
Attendance	1,640	148	500
Publications - Number Items	287	310	350
Number Pieces	559,974	432,470	600,000

RESOURCES

LIBRARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 972,574	\$ 1,105,371	\$ 1,365,630
CONTRACTUAL SERVICES	233,963	270,285	359,118
COMMODITIES	41,030	36,110	95,890
CAPITAL OUTLAY	222,820	215,584	315,054
SUB TOTAL	\$ 1,470,387	\$ 1,627,350	\$ 2,135,692
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,470,387	\$ 1,627,350	\$ 2,135,692

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Administrative Services	7			10		
Library Civic Center Services	8	16		9	16	
Library Systems	16	3		18	3	
Library Extension Services	8	2		9	3	
TOTAL	39	21		46	22	

PROGRAM

RECREATION

The Recreation Program is responsible for planning, coordinating, and supervising recreational programs that meet the needs of Scottsdale residents. Major programs include: Sports, Aquatics, Parks and Playgrounds, Special Interest Classes, and the Community Center Programs. Working closely with the Scottsdale Parks and Recreation Commission and citizen groups, the Recreation Program continually evaluates services provided to make sure that quality recreational facilities and programs are available in Scottsdale.

OBJECTIVES

Develop plan for operation of Mountain View and Cactus Community Centers.

Evaluate recreational programs to insure they meet needs of community.

Implement reorganization of Recreation Division to insure effective delivery of services and use of personnel.

Coordinate recreational services with other recreational agencies to avoid duplication of services.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Supervisory Meetings (hours)	52	52	63
Recreation Attendance	2,153,844	2,390,000	2,500,000
Council Actions	12	11	12
Recreation Commission Agenda Items	29	30	33
Recreation Revenue	\$ 510,000	\$ 525,500	\$ 600,000
Number of Aquatic Classes Offered	370	395	520
Number of Sports Leagues & Tournaments	16	21	26

RESOURCES

RECREATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 1,185,059	\$ 1,250,548	\$ 1,383,886
CONTRACTUAL SERVICES	346,481	404,592	475,129
COMMODITIES	164,224	172,370	200,158
CAPITAL OUTLAY	79,428	16,900	2,600
SUB TOTAL	\$ 1,775,192	\$ 1,844,410	\$ 2,061,773
WORK ORDERS	-0-	-0-	22,442
TOTAL	\$ 1,775,192	\$ 1,844,410	\$ 2,084,215

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation	16	158		19	158	

PROGRAM

HUMAN SERVICES

The Human Services Program includes the Scottsdale Senior Center, Vista del Camino Social Services Center, Scottsdale Mobility Program, and Youth and Family Services Program. Social Services are provided through the Brokerage Concept which facilitates delivery of services by utilizing existing agencies and providing them with a central location from which to deliver services. City staff provide information and referral while coordinating the delivery of recreational and educational programs for Senior Citizens and others in need of assistance.

OBJECTIVES

Complete plans for the development and operation of the North Area Social Service Center.

Develop a Youth and Family Services Program to assist Scottsdale Youth and their families.

Develop a Reverse Home Equity Program for Senior Citizens.

Identify unmet social services' needs and develop recommendations to meet those needs.

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

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	83-84	84-85	85-86
Mobility Program Passengers	15,571	16,817	18,498
MAG Meetings Attended	19	20	22
Senior Center Citizen Contacts	149,930	153,815	159,967
Recreational Classes Offered	142	144	149
Vista Intake Interviews	1,408	2,000	2,500
Vista Telephone Information & Inquiries	42,378	44,500	45,500
Number of Referrals from Juvenile Court	-	-	300

RESOURCES

HUMAN SERVICES

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 332,666	\$ 372,871	\$ 429,596
CONTRACTUAL SERVICES	130,188	140,450	188,136
COMMODITIES	25,924	13,983	18,587
CAPITAL OUTLAY	25,918	11,240	14,538
SUB TOTAL	\$ 514,696	\$ 538,544	\$ 650,857
WORK ORDERS	-0-	-0-	(22,442)
TOTAL	\$ 514,696	\$ 538,544	\$ 628,415

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Administration	1			1		
Vista Del Camino Center	4	2		4	2	
Senior Center	4	6		4	6	
Club SAR	1	3		1	3	
Adult and Family Services				1		
TOTAL	10	11		11	11	

PROGRAM

ARTS

The administrative function provided by this program services the Arts Division. Responsibilities include the planning, directing, coordinating, and evaluating the Arts programs. In addition, liaison and coordination with the Fine Arts Commission, Scottsdale Arts Center Association, Men's League, and the Chamber of Commerce is maintained.

OBJECTIVES

Increase the productivity and efficiency through the use of automated systems.

Conduct fifteen (15) training and information sessions with the entire staff.

Conduct five (5) management level training seminars.

Plan and implement the 10th Year Anniversary season at the Arts Center.

Assist in the development of the Cultural Master Plan.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Supervisory Meetings (Hours)	52	52	52
Arts Revenue	120,028	122,000	125,000
Total Arts Attendance	221,000	230,000	250,000
Fine Arts Commission Agenda Items	72	72	72

RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 612,038	\$ 800,865	\$ 749,535
CONTRACTUAL SERVICES	482,188	490,649	593,350
COMMODITIES	59,670	57,975	62,805
CAPITAL OUTLAY	47,035	23,578	29,540
SUB TOTAL	\$ 1,200,931	\$ 1,373,067	\$ 1,435,230
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,200,931	\$ 1,373,067	\$ 1,435,230

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arts	26	18		22	22	

**Community
Development**

RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 3,322,832	\$ 4,109,789	\$ 4,856,022
CONTRACTUAL SERVICES	2,354,715	2,865,772	3,447,909
COMMODITIES	85,257	92,527	136,174
CAPITAL OUTLAY	134,825	29,015	51,040
SUB TOTAL	\$ 5,897,629	\$ 7,097,103	\$ 8,491,145
WORK ORDERS	-0-	(353,509)	(313,513)
TOTAL	\$ 5,897,629	\$ 6,743,594	\$ 8,177,632

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	2			3		
Community Planning	14	2	4	19	2	4
Public Works Administration	2			8		
Transportation Engineering	14			14		
Capital Engineering	3			6		
Water Resources Engineering	8		1	11		
Property Resources	7	2		5	1	
Development Services	17	3		17	3	
Inspection Services	25	2		25	2	
Project Review	25	1		27	1	
Zoning	7			8		
TOTAL	124	10	5	143	9	4

PROGRAM

COMMUNITY DEVELOPMENT ADMINISTRATION

Community Development Administration provides the leadership, administrative support, and management coordination for: Public Works, Community Planning, and Development Services. 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 Department objectives by June 30, 1986.

By June 30, 1986, have no more than a variance of 2% in the operating budget for the Community Development Department.

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Community Development Council Actions Processed	550	600	650
Citywide Council Actions Processed	N/A	850	950
Community Development Personal Computer Applications	N/A	2	8

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 123,003	\$ 54,389	\$ 85,974
CONTRACTUAL SERVICES	44,324	43,410	52,930
COMMODITIES	6,482	1,950	2,650
CAPITAL OUTLAY	880	-0-	1,500
SUB TOTAL	\$ 174,689	\$ 99,749	\$ 143,054
WORK ORDERS	-0-	57,738	45,571
TOTAL	\$ 174,689	\$ 157,487	\$ 188,625

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	2			3		

PROGRAM

COMMUNITY PLANNING

Community Planning is divided into three units. Community and Economic Development is responsible for administering the CDBG and transit programs, Chamber of Commerce contract, as well as providing coordination of the City's economic development efforts. 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 unit is responsible for the City's downtown redevelopment activities, urban design, and public facilities planning.

OBJECTIVES

Monitor Chamber tourism/convention and economic development programs.
 Provide technical assistance relative to economic development inquiries.
 Administer the federal CDBG program.
 Administer the City's transit programs and agreement.
 Establish a General Plan policy for newly annexed areas.
 Complete analysis and generate alternative development/redevelopment scenarios for South Scottsdale.
 Continue to provide useful and timely information and technical support to citizens, developers, and policy makers.
 Coordinate and implement plans which lead to economy, efficiency, and beauty.
 Complete the Civic Center/Mall improvement projects.
 Establish complete design guidelines for the downtown area.
 Reexamine the public buildings plan in light of new City boundaries.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Transit Service Requests	N/A	35	50
Number of Economic Development Related Requests for Information	N/A	52	75
Number of Rehabilitation Cases Opened/Closed	N/A	125	125
Major Planning Studies	3	4	4
Citizen/Developer Inquiries Answered	2,800	3,600	4,000
Number of Community Meetings	75	200	200
Number of Reports Published	8	12	18

RESOURCES

COMMUNITY PLANNING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 752,122	\$ 531,800	\$ 701,505
CONTRACTUAL SERVICES	350,906	173,694	172,705
COMMODITIES	16,119	7,970	10,600
CAPITAL OUTLAY	42,482	-0-	4,500
SUB TOTAL	\$ 1,161,629	\$ 713,464	\$ 889,310
WORK ORDERS	-0-	(58,904)	(9,404)
TOTAL	\$ 1,161,629	\$ 654,560	\$ 879,906

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Planning	14	2	4	19	2	4

PROGRAM

TRANSIT

This program provides financial and administrative support for 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 the Community Planning Director relative to the impact on the City.

Implement the recommendations as made by the Transit Task Force and approved by the City Council.

Monitor effectiveness of aforementioned recommendations.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 15,205	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	344,139	440,000	450,000
COMMODITIES	169	-0-	-0-
CAPITAL OUTLAY	380	-0-	-0-
SUB TOTAL	\$ 359,893	\$ 440,000	\$ 450,000
WORK ORDERS	-0-	-0-	4,702
TOTAL	\$ 359,893	\$ 440,000	\$ 454,702

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

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 promotion come from the Transient Occupancy Tax.

OBJECTIVES

To monitor the Chamber contract for the purpose of:

Economic Development - Establish and carry out an effective program to enhance the economic base of the City with a private/public sector partnership delineating and achieving goals and objectives, as stated in an Economic Strategy that is reviewed regularly.

Convention/Tourism Promotion - Establish and carry out an effective program to promote convention/tourism business in Scottsdale through the use of local, national, and international promotional related activities.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	593,590	785,000	993,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 593,590	\$ 785,000	\$ 993,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 593,590	\$ 785,000	\$ 993,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

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, and Water Resources Engineering.

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Not Applicable			

RESOURCES

PUBLIC WORKS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 116,725	\$ 76,385	\$ 312,058
CONTRACTUAL SERVICES	5,796	4,815	11,440
COMMODITIES	290	600	2,900
CAPITAL OUTLAY	18,210	-0-	-0-
SUB TOTAL	\$ 141,021	\$ 81,800	\$ 326,398
WORK ORDERS	-0-	-0-	(33,219)
TOTAL	\$ 141,021	\$ 81,800	\$ 293,179

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Public Works Administration	2			8		

PROGRAM

TRANSPORTATION ENGINEERING

The Transportation Engineering Division consists of Transportation Engineering Administration, Traffic Engineering Improvement Districts, and Traffic Engineering. The administrative program of this division provides a liaison between other City, community, professional, and governmental organizations. Traffic Engineering I. D. is responsible for the coordination and administration of major capital improvements within the City. The Traffic Engineering program is responsible for providing for the safe and convenient movement of vehicles and pedestrians within the City of Scottsdale.

OBJECTIVES

- To accomplish Traffic Engineering improvements.
- To meet Capital Improvement project schedules.
- To continue with the traffic signal design and construction program.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Number of Improvement District Projects Authorized	7	9	12
Dollar Value of Projects	9,000,000	19,000,000	25,000,000
Work Orders (Requests for Change or New Construction for Field Services)	92	110	125
Traffic Signal Designs	19	22	22

RESOURCES

TRANSPORTATION ENGINEERING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 275,936	\$ 417,139	\$ 453,348
CONTRACTUAL SERVICES	61,429	150,768	105,836
COMMODITIES	3,443	5,820	7,100
CAPITAL OUTLAY	9,536	20,450	15,700
SUB TOTAL	\$ 350,344	\$ 594,177	\$ 581,984
WORK ORDERS	-0-	(100,017)	(101,566)
TOTAL	\$ 350,344	\$ 494,160	\$ 480,418

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Transportation Engineering Adminis- tration	2			1		
Transportation Engineering Improve- ment Districts	5			6		
Traffic Engineering	7			7		
TOTAL	14			14		

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. This program is assigned the City street and storm drainage Public Works project. The staff also 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.

Execute contracts and initiate design within 60 days of assignment to start consultant selection for new projects.

Provide input from City and review Consultant's plan.

Coordinate with construction contractors during the bidding and construction phases.

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 83-84	ESTIMATED 84-85	PROJECTED 85-86
Number of Consultant Project Designs	12	15(b)	15
Number of In-House Designs	9	6	6
<u>Dollar Value Of Projects</u>			
<u>Consultants (Construction)</u>	\$3,000,000	\$2,000,000(c)	\$22,400,000
(Design)	590,000(a,b)	1,360,000(b)	1,000,000
In-House (Design and Construction)	1,920,000	180,000	800,000(d)
(a) 8 Design Projects Completed			
(b) 4 Are Also Listed in FY 84-85			
(c) Only 2 Projects Constructed			
(d) Construction of Hayden near T-Bird and at Indian School Park			

RESOURCES

CAPITAL ENGINEERING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 166,093	\$ 120,896	\$ 207,442
CONTRACTUAL SERVICES	32,631	25,533	7,208
COMMODITIES	2,315	1,320	1,700
CAPITAL OUTLAY	9,852	-0-	-0-
SUB TOTAL	\$ 210,891	\$ 147,749	\$ 216,350
WORK ORDERS	-0-	(70,901)	(89,050)
TOTAL	\$ 210,891	\$ 76,848	\$ 127,300

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Capital Engineering	3			6		

PROGRAM

WATER RESOURCES ENGINEERING

Water Resources Engineering is responsible for planning, designing, and constructing the City's water and sewer system; preparing and managing 10 year CIP; producing reports, specs, estimates, and construction management for Water and Sewer CIP program utilizing in-house forces or consultants; advising management on water resource questions; responsible for Industrial Waste Pretreatment Program and Water Conservation Program; formulating and implementing water and wastewater revenue and user charge systems; responsible for advanced water resource planning and utility record development and maintenance as well as responsible for Environmental Monitoring.

OBJECTIVES

Develop Master Water and Wastewater Plans.
 Integrate newly acquired water companies into the City's system by developing and implementing all necessary projects.
 Finish Water and Sewer Quarter Section Base Map Program.
 Lend technical support to Development Review.
 Update System Base Maps and Master Plans.
 Further Implement Wastewater Reclamation System for the City.
 Update all utility fees.
 Implement CIP.
 Administer Industrial Waste and Water Conservation Programs.
 Monitor construction and design of CAP plant.
 Environmental monitoring.
 Respond to citizens and developers.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Council Actions	25	50	50
Design Contracts/Studies and Admin.	20	30	30
Const. Contracts Administered	10	20	25
In-house Design	1	3	4
Technical Reports to Management	20	25	30
Water Quarter Section Base Maps Prepared	37	40	70
Sewer Quarter Section Base Maps Prepared	8	42	60
Water and Sewer Quarter Section Updates	107	200	200
Utility Rate Reviews	2	3	3
Utility Users Investigations	110	165	200
Water Conservation Presentations	4	5	8
Service Requests	15	30	40
Environmental Investigations		3	10

RESOURCES

WATER RESOURCES ENGINEERING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 249,037	\$ 267,467	\$ 401,541
CONTRACTUAL SERVICES	83,512	134,675	242,503
COMMODITIES	8,019	7,150	8,550
CAPITAL OUTLAY	3,958	-0-	18,000
SUB TOTAL	\$ 344,526	\$ 409,292	\$ 670,594
WORK ORDERS	-0-	(20,374)	(50,829)
TOTAL	\$ 344,526	\$ 388,918	\$ 619,765

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water Resources Engineering	8		1	11		

PROGRAM

PROPERTY RESOURCES

This Division consists of Property Resources Administration, Property Management, Acquisitions, and County Court Building.

This Division is responsible for all City functions involving real estate including acquisitions, property management, and private development of City real property. The County Court Building program provides funds to maintain and operate the building itself, with budgeted funds being reimbursed to the City on an expenditure verification basis.

OBJECTIVES

To provide for an annual growth in property reserve of 20%.

To provide for the orderly transition of buildings from private to public ownership.

To acquire needed real estate, with good title, for City projects in a responsive and timely manner.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Total Acquisitions	200	220	220
Real Property Earnings	\$400,000	\$500,000	\$600,000
Active Properties in City Inventory	160	200	240

RESOURCES

PROPERTY RESOURCES

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 138,875	\$ 270,567	\$ 181,755
CONTRACTUAL SERVICES	90,363	99,871	397,202
COMMODITIES	2,497	3,850	4,300
CAPITAL OUTLAY	18,334	-0-	-0-
SUB TOTAL	\$ 250,069	\$ 374,288	\$ 583,257
WORK ORDERS	-0-	(63,537)	-0-
TOTAL	\$ 250,069	\$ 310,751	\$ 583,257

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Property Resources	7	2		2	1	
Property Management				1		
Acquisitions				2		
TOTAL	7	2		5	1	

PROGRAM

DEVELOPMENT SERVICES

This Division consists of Development Services Administration, Development Services, and Development Services Records.

This Division helps to ensure 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. Administrative functions include providing customer assistance to all involved in private development within the City, and providing the management of all records relating to the development process.

OBJECTIVES

To know and monitor the market place as it pertains to the development process to help ensure the provision of the appropriate services 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 to ensure complete submittals as per application requirements.

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Public Information Requests	16,000	22,000	25,000
Posting Legal Documents	520	780	1,000
Permits Issued:			
Building, Electrical, Mechanical, and Plumbing	6,823	6,208	7,140
Encroachment Permits	671	608	700
Sign Permits	540	492	566

RESOURCES

DEVELOPMENT SERVICES

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	This program was added in '84-'85.	\$ 489,427	\$ 500,387
CONTRACTUAL SERVICES		109,692	142,941
COMMODITIES		29,592	65,092
CAPITAL OUTLAY		1,500	340
SUB TOTAL		\$ 630,211	\$ 708,760
WORK ORDERS		-0-	-0-
TOTAL		\$ 630,211	\$ 708,760

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services Administration	2			2	1	
Development Services	11	1		10		
Development Services Records	4	2		5	2	
TOTAL	17	3		17	3	

PROGRAM

INSPECTION SERVICES

This Division consists of Inspection Services Administration, Building Inspection, and Field Engineering.

The Division is responsible for the implementation and enforcement of the City of Scottsdale construction codes (building, electrical, mechanical, and plumbing), and for the quality control of all Public Works construction within the City through inspection and materials testing.

OBJECTIVES

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

To provide inspections of new private development construction within the public right-of-way and easements.

To provide inspections of Public Works projects designed in-house.

To provide engineering surveying for all Public Works to be designed in-house.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Total Inspections	88,672	97,000*	101,000*
*Assumes development community maintains present building activity.			

RESOURCES

INSPECTION SERVICES

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 589,830	\$ 788,868	\$ 811,607
CONTRACTUAL SERVICES	236,844	252,382	250,425
COMMODITIES	9,006	18,210	16,832
CAPITAL OUTLAY	9,104	7,065	11,000
SUB TOTAL	\$ 844,784	\$ 1,066,525	\$ 1,089,864
WORK ORDERS	-0-	(97,514)	(79,718)
TOTAL	\$ 844,784	\$ 969,011	\$ 1,010,146

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Inspection Services Administration	4	1		4	1	
Building Inspection	8			9		
Field Engineering	13	1		12	1	
TOTAL	25	2		25	2	

PROGRAM

PROJECT REVIEW

This Division consists of Project Review Administration, Project Review Preliminary Plans, Project Review Residential, Project Review Commercial, and Project Review Street Lights.

The Project Review Division provides technical review for all applications for sign, commercial, industrial and multi-family, development. Also, it is responsible for the review and approval of all subdivisions, townhouse, and commercial plans submitted to the City.

OBJECTIVES

To assure the consistent application and review of plans submitted to the City.

To review all plans within five (5) working days of accessibility to staff for the first review.

To provide a 4-day turn-around for second review plans and three-day turn-around for third and subsequent reviews.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Development Review Board Cases	267	300	325
Board of Adjustment Cases	147	160	180
Condominium/Apartment Plan Reviews	19	25	30
Commercial Plan Reviews	143	160	170
Abandonments	18	24	35

RESOURCES

PROJECT REVIEW

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 385,336	\$ 875,060	\$ 971,369
CONTRACTUAL SERVICES	360,250	564,354	551,708
COMMODITIES	14,329	8,300	8,840
CAPITAL OUTLAY	6,006	-0-	-0-
SUB TOTAL	\$ 765,921	\$ 1,447,714	\$ 1,531,917
WORK ORDERS	-0-	(27,679)	-0-
TOTAL	\$ 765,921	\$ 1,420,035	\$ 1,531,917

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Review Administration	6			2		
Project Review Preliminary Plans	7	1		7		
Project Review Residential	6			9		
Project Review Commercial	6			9	1	
TOTAL	25	1		27	1	

PROGRAM

ZONING

The Zoning Division consists of Zoning Administration and Zoning Inspection.

The Division is responsible for processing applications for rezoning, use permits, and abandonments, as well as enforcing the Zoning Ordinance.

OBJECTIVES

To respond to all Planning Commission and City Council initiated amendments within 45 days of the date of request.

To investigate 90% of zoning complaints within two days of receipt of the complaint.

To review 95% of business license applications within five working days.

To provide complete and accurate information to the City Council regarding liquor license applications.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Zoning Inspections Performed	3,130	3,947	5,042
Business License Applications	11,716	2,155	2,370
Liquor License Applications	N/A	413	455

RESOURCES

ZONING

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 510,670	\$ 217,791	\$ 229,036
CONTRACTUAL SERVICES	150,931	81,578	70,011
COMMODITIES	22,588	7,765	7,610
CAPITAL OUTLAY	16,083	-0-	-0-
SUB TOTAL	\$ 700,272	\$ 307,134	\$ 306,657
WORK ORDERS	-0-	27,679	-0-
TOTAL	\$ 700,272	\$ 334,813	\$ 306,657

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Zoning Administration	5			5		
Zoning Inspection	2			3		
TOTAL	7			8		

Non-Departmental

RESOURCES

NON DEPARTMENTAL SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 2,178,331	\$ 2,472,955	\$ 3,000,770
CONTRACTUAL SERVICES	3,780,700	4,521,491	4,833,583
COMMODITIES	152,231	197,242	249,764
CAPITAL OUTLAY	240,083	303,021	447,900
SUB TOTAL	\$ 6,351,345	\$ 7,494,709	\$ 8,532,017
WORK ORDERS	-0-	(25,890)	-0-
TOTAL	\$ 6,351,345	\$ 7,468,819	\$ 8,532,017

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Systems	36	2		38	1	
Organizational Development				5		
Human Resources	14	3	3	17	1	4
Communications and Public Affairs	9			9	1	
Airport	5			5	1	
Special Projects	13	3		18	3	
TOTAL	77	8	3	92	7	4

PROGRAM

MANAGEMENT SYSTEMS

Management Systems Division consists of: Office of Management Systems Administration which administers City Clerk's Office; Systems and Programming, responsible for systems analysis and programming support; Computer Operations which provides data entry and computer services; and Office Automation and Telecommunications, responsible for installation, maintenance, training and support for office automation and the City's telephone system. OMS is also responsible for the Administrative Regulations process.

OBJECTIVES

- Provide assistance to City Council and top management.
- Provide top level service, training and support in office automation.
- Install 150 additional terminals.
- Install additional telephone and data communications to new City offices.
- Provide training for City staff.
- Provide maintenance support for existing computer systems.
- Implement new computer systems.
- Provide data entry services to City Departments.
- Maintain system availability monthly average of 95%.
- Update and put Administrative Regulations on computer system.

WORKLOAD MEASURES

	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Mainframe, Honeywell	1	1	1
Mini, Wang	1	1	1
Mainframe, Sperry		1	1
Hardware Enhancements		2	3
Terminals Installed	50	300	100
Phones	500	800	1,000
Staff Trained on Phone System	1,000	300	500
Staff Trained on Sperrylink	50	400	200
Staff Trained in MAPPER	20	60	150
Equipment Repair	800	1,000	1,200
Installations	200	400	500
Programs Maintained	1,225	1,350	1,550
New Systems Implemented		3	6
Reports Produced Each Month	4,015	4,170	4,225
Input Documents Per Month	284,460	283,780	248,330
Checks	N/A	53,690	55,380
Billings and Sales Tax	N/A	264,150	274,100
Statements and Licenses	N/A	10,875	11,065

RESOURCES

MANAGEMENT SYSTEMS

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 995,469	\$ 1,136,502	\$ 1,190,030
CONTRACTUAL SERVICES	473,012	576,978	576,777
COMMODITIES	47,446	81,705	88,500
CAPITAL OUTLAY	192,144	170,360	129,000
SUB TOTAL	\$ 1,708,071	\$ 1,965,545	\$ 1,984,307
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,708,071	\$ 1,965,545	\$ 1,984,307

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of Management Systems Administration	12			9		
Office Automation and Telecommunications	5			9		
Systems and Programming	10			7		
Computer Operations	9	2		13	1	
TOTAL	36	2		38	1	

PROGRAM

ORGANIZATIONAL DEVELOPMENT

The Organizational Development Network is responsible to the Deputy City Manager for administration of all Work Management Systems and Management Information Systems installed within the City. Specifically, Organizational Development monitors the existing Work Management Systems and is responsible for implementing similar systems in selected programs. Organizational Development also coordinates the Cities Technology Transfer Program, sharing method improvement ideas with other municipalities throughout the nation. Organizational Development also provides internal consulting and planning to prepare staff to meet the challenges of future technologies.

OBJECTIVES

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

To implement systems that provide management systematic approaches to planning and scheduling work with information systems to track and forecast.

To identify method improvements that improve the overall productivity of City services and act as an information resource for other programs.

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

To provide systems analysis of manual information systems prior to being automated.

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

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Work Management Systems Implemented			2
Work Improvements Implemented			12
Manual Systems Reviewed for Automation			12
Round Tables Conducted			4

RESOURCES

ORGANIZATIONAL DEVELOPMENT

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	This program was established in 1985-86.		\$ 171,643
CONTRACTUAL SERVICES			35,735
COMMODITIES			4,345
CAPITAL OUTLAY			8,000
SUB TOTAL			\$ 219,723
WORK ORDERS			-0-
TOTAL			\$ 219,723

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Organizational Development				5		

PROGRAM

HUMAN RESOURCES

Human Resources provides the leadership and administrative support to deliver a variety of service and programs that assist "managers to manage" their human resources and promote personal and organization development. Key program responsibilities are: Administration of the General Program, including recruitment, compensation, job classification and benefit administration; Training and Development, which provides opportunities to acquire knowledge and skills to assist employees in performing their jobs and advance in their careers; and Employee Programs, which encourages positive employee relations through recreational, educational, and social programs for all employees.

OBJECTIVES

Continue to provide high level, "close to the customer" service in all three sub-program areas.

Develop and implement: a Flexible Benefits Program; Corporate Wellness Program; Computerized Management Information System; Computer-Assisted Program; and Pre-Retirement Counseling Program.

Establish a CBT Learning Center and Production Center; develop fifteen new CBT programs; conduct the Annual Education Fair; Coordinate seventy-five supervisors through SPDP Training and fifty employees through LET Training; and support other training activities as needs arise.

Reinforce and strengthen management's commitment that employees are our most important resource through approved quality of work, life activities, and programs designed for their personal and professional development and well-being.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Applications Processed	5,483	6,600	7,000
Recruitments Completed	196	180	200
Personnel Actions Processed	2,500	3,400	3,500
Job Market Studies Completed	90	110	150
Class and Pay Plans Prepared	2	2	2
Personnel Board Hearings	3	4	4
Supervisors Trained Through SPDP	60	90	75
CBT Programs Acquired		10	15
Training Sessions Coordinated	30	35	50
Attendance at Major Employee Programs and Activities	3,200	3,525	3,825

RESOURCES

HUMAN RESOURCES

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 410,711	\$ 467,878	\$ 503,199
CONTRACTUAL SERVICES	286,210	325,499	284,956
COMMODITIES	17,303	11,017	31,049
CAPITAL OUTLAY	18,887	27,000	42,400
SUB TOTAL	\$ 733,111	\$ 831,394	\$ 861,604
WORK ORDERS	-0-	(26,589)	-0-
TOTAL	\$ 733,111	\$ 804,805	\$ 861,604

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Resources	14	3	3	17	1	4

PROGRAM

COMMUNICATIONS AND PUBLIC AFFAIRS

The Communications and Public Affairs Program directs the activities of cable communications, media relations, publications, video production, public and employee information, citizen participation, and special events.

The program is responsible for maintaining open lines of communication among City officials, staff, and the community; promoting awareness and understanding of City services, policies, and projects; administering City Ordinance 1343, the CATV license agreement, and management and production activities of the municipal access CATV channel.

OBJECTIVES

Propose and direct issue/project-related communications action plans.

Advise City Council and Administration of media relations' issues.

Coordinate and promote Speakers Bureau and product publications, speeches, and other communications resources.

Coordinate tours, forums, ceremonies, and special events.

Monitor compliance with CATV ordinance and license agreement.

Issue regulations regarding the community's cable television system, as appropriate.

Provide staff support and city liaison for CATV commission.

Produce and cablecast Citycable 7 CATV programming.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Citizen Inquiries Satisfied	19,500	35,000	40,000
News Media Contracts Fulfilled	709	930	1,100
Special Events Products	27	30	40
Publications Produced	25	35	42
Speakers Bureau Audience		2,500	2,700
Video Programming Produced		33	80
Citycable 7 Messages Cablecast		1,100	1,500
CATV Franchise Revenues	\$195,400	\$272,000	\$350,000

RESOURCES

COMMUNICATIONS AND PUBLIC AFFAIRS

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 231,559	\$ 242,563	\$ 258,938
CONTRACTUAL SERVICES	216,203	232,875	239,998
COMMODITIES	12,164	25,358	29,600
CAPITAL OUTLAY	14,705	6,500	14,000
SUB TOTAL	\$ 474,631	\$ 507,296	\$ 542,536
WORK ORDERS	-0-	699	-0-
TOTAL	\$ 474,631	\$ 507,995	\$ 542,536

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Communications/Public Affairs	6			7	1	
Cable Communications	3			2		
TOTAL	9			9	1	

PROGRAM

FIRE

The Fire Division is made up of two departments: General Fire Protection and Fire Support Services. General Fire Protection consists of Rural/Metro Corporation, a company under contract with the City to provide the firefighting services on a full-time basis. Fire Support Services is comprised of 40 full and part-time City employees who are utilized to supplement regular firefighting personnel for the City of Scottsdale.

OBJECTIVES

To maintain or upgrade the City's fire rating as issued by the Insurance Services Organization.

To maintain an average of at least six (6) auxiliaries per structural fire for FY 85-86.

To conduct at least twenty (20) auxiliary training sessions during FY 85-86.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
<u>Fire Support Services</u>			
Number of Training Man Hours for Fire Support Services	4,000	4,500	4,704
Number of Call-out Hours for the Year	4,680	4,680	4,680
Personnel at the FFI level		30	30
Percentage of Training Attendance	N/A	85%	90%

RESOURCES

FIRE

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 136,262	\$ 177,532	\$ 190,443
CONTRACTUAL SERVICES	2,609,374	3,156,282	3,375,854
COMMODITIES	24,757	28,500	28,050
CAPITAL OUTLAY	9,724	81,750	230,000
SUB TOTAL	\$ 2,780,117	\$ 3,444,064	\$ 3,824,347
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 2,780,117	\$ 3,444,064	\$ 3,824,347

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
<p>Fire Support</p> <p>These positions are filled by permanent, full-time employees and are not included in the part-time position total.</p>		40			40	

PROGRAM

AIRPORT

The Airport Program is responsible for the operation, maintenance, and security of the Airport and the administration of Airport leases. The Airport Program provides staff support to the Airport Advisory Commission and Noise Abatement Committee. The Airport Program represents the City and is responsible for the administration of grants from the Federal Aviation Administration and the Arizona Department of Transportation.

OBJECTIVES

Implement the approved recommendations of the ANCLUC Study.

Hold Noise Abatement Committee meetings at least once per quarter, or more often as dictated by committee members.

Respond to all noise complaints within 24 hours of receipt.

Provide staff support to the Airport Commission and conduct meetings on the first Wednesday of each month.

Secure an aviation easement from the Bureau of Land Management for the right of flight over the CAP by September 30, 1985.

Maintain positive relationship with airport tenants and users.

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Hangars Available and Rented	9	9	9
T-shades Available and Rented	22	22	22
Reserved Tiedowns Rented	270	270	340
Aircraft Operations:			
Itinerant	90,855	85,000	98,000
Local	61,482	75,000	80,000
	<u>152,337</u>	<u>160,000</u>	<u>178,000</u>

RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 121,562	\$ 135,052	\$ 163,139
CONTRACTUAL SERVICES	158,499	187,909	215,550
COMMODITIES	15,410	20,662	14,600
CAPITAL OUTLAY	3,214	13,411	11,000
SUB TOTAL	\$ 298,685	\$ 357,034	\$ 404,289
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 298,685	\$ 357,034	\$ 404,289

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Airport	5			5	1	

PROGRAM

SPECIAL PROJECTS

This Division is made up of Special Projects and Support Services Programs. Special Projects is responsible for special and long range projects and planning for future growth of the City. This includes developing Horsemen's Park, the City's "world class" equestrian center, coordinating the development of a municipal golf course, the Tournament Players Course and Resort. It also provides administrative support to the City Manager, Assistant to the City Manager, and the City Council.

Support Services program is responsible for the interior cleaning of City facilities. These custodial services are provided through a combination of City staff and contracted services depending on the nature of building use.

OBJECTIVES

To coordinate development of PGA Golf Courses

To guide development of Horsemen's Park so that it becomes a self-supporting facility.

To coordinate construction of various bond projects so that completion dates are met and expenditures fall within budget and provide administrative support for evaluation and planning of special projects as assigned by Assistant to the City Manager

To maintain a 100% performance rate for custodial services as measured by the Work Management System

To maintain a high quality of housekeeping in City buildings whether maintained by City staff or contract

To maintain a cost per work unit below \$10.00

WORKLOAD MEASURES	ACTUAL 83-84	ESTIMATED 84-85	PROJECTED 85-86
Support Services:			
Square Feet Maintained by City Staff	161,015	173,410	258,410
Square Feet Maintained Under Contract	67,442	77,442	120,696
Meeting Preparation/Man Hours	750	800	825

RESOURCES

SPECIAL PROJECTS

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	REQUESTED BUDGET 85-86
PERSONAL SERVICES	\$ 282,768	\$ 313,428	\$ 523,378
CONTRACTUAL SERVICES	37,402	41,948	104,713
COMMODITIES	35,151	30,000	53,620
CAPITAL OUTLAY	1,409	4,000	13,500
SUB TOTAL	\$ 356,730	\$ 389,376	\$ 695,211
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 356,730	\$ 389,376	\$ 695,211

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 84-85			REQUESTED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Special Projects Administration				3		
Support Services	13	3		15	3	
TOTAL	13	3		18	3	

RESOURCES

DEBT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	APPROVED BUDGET 85-86
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$ 7,506,667	\$12,025,968	\$24,569,062
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING	\$ 7,506,667	\$12,025,968	\$24,569,062
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$ 7,506,667	\$12,025,968	\$24,569,062

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			APPROVED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

CITY OF SCOTTSDALE
DEBT SERVICE SCHEDULE
JUNE 30, 1985

	Date		Original Issue		Outstanding		Cash With		Total Remaining		Debt Services		Final Payment Date
	Issued	Sold	Principal	Interest	Total	Principal and Interest 6/30/85	Fiscal Agent	Debt Service		Principal	Interest	Total	
								Principal	Interest				
General Obligation Bonds													
(1) 1961 Sewer	06/01/61	06/01/61	\$ 700,000	\$ 451,453	\$ 1,151,453	\$ 50,975	\$ 50,975	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	07/01/85
(2) Parks and Recreation	07/01/66	09/20/66	700,000	464,025	1,164,025	156,750	78,375	75,000	3,375	75,000	3,375	78,375	07/01/86
(2) Civic Center	01/01/67	01/17/67	1,000,000	704,445	1,704,445	846,570	43,875	720,000	82,695	95,000	26,640	111,640	07/01/80
(2) Civic Center	01/01/68	01/16/68	1,400,000	1,696,700	3,096,700	1,995,737	33,362	1,400,000	562,375	-0-	66,725	66,725	07/01/86
(2) Storm Sewer *	07/01/73	07/01/73	5,500,000	3,745,000	7,245,000	5,091,625	93,625	3,500,000	1,498,000	-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	4,688,500	115,000	4,000,000	573,500	-0-	250,000	250,000	07/01/89
(2) Storm Sewer *	06/01/78	06/01/78	1,000,000	398,895	1,398,895	1,061,501	25,626	1,000,000	35,875	-0-	55,875	55,875	07/01/86
(2) Public Buildings	12/01/83	12/02/83	14,400,000	7,497,765	21,897,765	20,809,846	453,286	14,400,000	5,956,560	1,440,000	1,087,920	2,527,920	07/01/95
(2) Parks and Recreation	12/01/83	12/02/83	5,000,000	2,603,591	7,603,591	7,225,641	157,391	5,000,000	2,068,250	500,000	377,750	877,750	07/01/95
(2) Storm Sewer Insurance	12/01/83	12/02/83	600,000	312,407	912,407	867,017	18,987	600,000	248,190	60,000	45,330	105,330	07/01/95
New G. D. Bonds In 85-86 Est. 07/01/85			9,800,000	13,222,080	23,022,080	-0-	-0-	-0-	-0-	171,104	980,000	1,151,104	07/01/95
			\$ 42,100,000	\$ 33,758,824	\$ 75,858,824	\$ 42,794,222	\$ 1,070,402	\$ 30,695,000	\$ 11,028,820	\$ 2,331,194	\$ 3,040,865	\$ 5,371,969	

*Bonds of These Storm Sewer Construction Fund Issues Are Retired From Sinking Fund Proceeds. Sinking Fund Balance at 06/30/84 was \$6,696,862.

Utility Revenue Bonds

(2) Utility Refunding	06/01/73	06/15/73	\$ 5,910,000	\$ 2,943,488	\$ 6,753,488	\$ 3,543,233	\$ 242,693	\$ 2,960,000	\$ 740,540	\$ 200,000	\$ 126,894	\$ 326,885	07/01/95
(2) Utility Revenue Series C	03/01/77	02/15/77	4,000,000	2,409,083	6,409,083	4,456,643	500,369	3,600,000	336,274	450,000	178,738	628,738	07/01/92
(2) Utility Revenue Series D	07/01/80	06/17/80	1,800,000	443,945	2,243,945	1,012,055	595,955	300,000	15,200	300,000	16,200	516,200	07/01/96
(2) Utility Revenue	12/01/83	12/10/83	8,400,000	10,084,569	18,484,569	17,785,856	381,119	3,400,000	9,004,737	-0-	762,238	762,238	07/01/90
Highway User Revenue Fund Bonds			\$ 19,110,000	\$ 13,781,085	\$ 32,891,085	\$ 26,777,787	\$ 1,820,036	\$ 14,860,000	\$ 10,097,751	\$ 950,000	\$ 1,084,061	\$ 2,034,061	

(2) HURF Bonds	12/01/83	12/10/83	\$ 11,800,000	\$ 12,656,196	\$ 24,456,196	\$ 21,995,703	\$ 720,300	\$ 10,120,300	\$ 11,155,103	\$ 250,000	\$ 367,538	\$ 1,217,538	07/01/93
New HURF Bonds, 85-86 Est. 07/01/85			9,800,000	13,222,080	23,022,080	-0-	-0-	-0-	-0-	171,104	980,000	1,151,104	07/01/95
			\$ 21,600,000	\$ 25,878,276	\$ 47,478,276	\$ 21,995,703	\$ 720,300	\$ 10,120,300	\$ 11,155,103	\$ 421,104	\$ 1,947,538	\$ 2,368,642	
TOTAL			\$ 81,810,000	\$ 75,418,185	\$ 157,228,185	\$ 91,567,712	\$ 3,610,738	\$ 55,675,300	\$ 32,281,674	\$ 3,702,208	\$ 6,072,464	\$ 9,774,672	

Refunded Bonds

(1) 1964 Sewer Revenue	\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,110,000
(1) 1966 Sewer Revenue	1,200,000	1,151,200	2,351,200	1,246,874
(2) 1971 Water Revenue	1,500,000	1,189,146	2,789,146	1,391,703
	\$ 4,450,000	\$ 3,722,096	\$ 8,172,096	\$ 3,748,577

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

CITY OF SCOTTSDALE
DEBT SERVICE SCHEDULE
JUNE 30, 1985

Contract Description	Original Contract				Outstanding				Total Remaining Debt Service				Debt Services 1985-86		Final Payment Date	
	Contract Date	Principal	Interest	Total	Principal and Interest 6/30/85	Cash With Fiscal Agent	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest		Total
Indian Bend Water Co.	03/03/71	\$ 1,569,625	\$ 834,779	\$ 2,424,404	\$ 139,992	\$ -	\$ 132,068	\$ 7,924	\$ 139,992	\$ 132,068	\$ 7,924	\$ 139,992	\$ 132,068	\$ 7,924	\$ 139,992	07/01/86
Municipal Properties 5	02/11/74	7,130,000	6,655,998	13,785,998	8,367,360	-	5,980,000	2,387,360	8,367,360	5,980,000	2,387,360	8,367,360	5,980,000	2,387,360	8,367,360	07/01/96
U.S. Corps of Engineers	Est. to Begin 85-86	4,500,000	8,046,321	12,546,321	12,546,321	-	4,500,000	8,046,321	12,546,321	4,500,000	8,046,321	12,546,321	4,500,000	8,046,321	12,546,321	2035
Pinnacle Paradise Water Co.	01/04/82	2,575,000	927,000	3,502,000	1,199,950	-	1,030,000	169,950	1,199,950	1,030,000	169,950	1,199,950	1,030,000	169,950	1,199,950	01/04/87
Thomas Brothers Property	04/01/82	1,752,867	420,688	2,173,555	403,159	-	350,573	52,586	403,159	350,573	52,586	403,159	350,573	52,586	403,159	04/01/86
State of Arizona-CAP Land	12/20/83	902,190	600,209	1,502,399	1,284,213	-	779,492	504,721	1,284,213	779,492	504,721	1,284,213	779,492	504,721	1,284,213	12/20/90
Marquette-Telephone Sys.-Phase I	06/01/83	674,009	161,005	835,014	584,509	-	499,008	85,501	584,509	499,008	85,501	584,509	499,008	85,501	584,509	06/01/88
Marquette-Computer-Phase I	03/30/84	2,196,668	535,270	2,731,938	2,048,973	-	1,727,669	321,304	2,048,973	1,727,669	321,304	2,048,973	1,727,669	321,304	2,048,973	03/30/89
Planet Ranch	04/30/84	11,600,000	2,289,744	13,889,744	8,952,340	-	7,250,000	1,702,340	8,952,340	7,250,000	1,702,340	8,952,340	7,250,000	1,702,340	8,952,340	04/30/91
Asset Transfer-MPC	12/04/84	41,617,239	90,380,228	131,997,467	129,674,954	-	41,617,239	88,057,715	130,674,954	41,617,239	88,057,715	130,674,954	41,617,239	88,057,715	130,674,954	11/01/14
One Civic Center Building	09/27/84	10,000,000	13,311,264	23,311,264	23,311,264	-	10,000,000	13,311,264	23,311,264	10,000,000	13,311,264	23,311,264	10,000,000	13,311,264	23,311,264	07/01/05
Marquette-Computer-Phase II	08/31/84	1,504,270	417,427	1,921,697	1,686,005	-	1,383,102	302,903	1,686,005	1,383,102	302,903	1,686,005	1,383,102	302,903	1,686,005	08/31/89
Horsemen's Park-MPC	Est. to Begin 85-86	6,000,000	7,986,760	13,986,760	13,986,760	-	6,000,000	7,986,760	13,986,760	6,000,000	7,986,760	13,986,760	6,000,000	7,986,760	13,986,760	01/01/05
Library Computer Lease/Purch.	04/01/85	600,000	168,394	768,394	768,394	-	600,000	168,394	768,394	600,000	168,394	768,394	600,000	168,394	768,394	04/01/90
Civic Center Underpass & Garage - MPC	04/01/85	17,825,000	22,586,016	40,411,016	40,411,016	-	17,825,000	22,586,016	40,411,016	17,825,000	22,586,016	40,411,016	17,825,000	22,586,016	40,411,016	07/01/05
Pepperwood Building	08/10/84	1,050,000	628,765	1,678,765	1,227,535	-	62,145	1,165,390	1,227,535	62,145	1,165,390	1,227,535	62,145	1,165,390	1,227,535	02/01/06
Brooks Building-Downtown ROW	02/04/85	950,000	209,160	1,159,160	1,159,160	-	950,000	209,160	1,159,160	950,000	209,160	1,159,160	950,000	209,160	1,159,160	03/01/88
Skipton Building-Downtown ROW	10/19/84	518,000	108,016	626,016	574,594	-	478,583	96,011	574,594	478,583	96,011	574,594	478,583	96,011	574,594	10/19/87
Computer Aided Dispatch-Lease/Purchase	Est. to Begin 85-86	1,200,000	382,785	1,582,785	1,582,785	-	1,200,000	382,785	1,582,785	1,200,000	382,785	1,582,785	1,200,000	382,785	1,582,785	10/01/89
Computer Lease/Purchase	04/26/85	1,008,000	277,020	1,285,020	1,285,020	-	1,008,000	277,020	1,285,020	1,008,000	277,020	1,285,020	1,008,000	277,020	1,285,020	06/01/90
Phase III		284,000	79,084	363,084	363,084	-	284,000	79,084	363,084	284,000	79,084	363,084	284,000	79,084	363,084	12/01/90
Telephone Lease-Phase II		\$115,476,868	\$157,005,933	\$272,482,801	\$251,557,388	\$ -	\$103,656,879	\$147,900,309	\$251,557,388	\$103,656,879	\$147,900,309	\$251,557,388	\$103,656,879	\$147,900,309	\$251,557,388	

Other Liabilities

Assessments on City Property	\$ 20,229	\$ 10,789	\$ 31,018
Sick Leave Provision	100,000		100,000
Bond Reserve Provision	14,689		14,689
Replacement & Extension Reserve Provision	265,000		265,000
Fiscal Fees	16,911		16,911
	\$ 416,829	\$ 10,789	\$ 427,618
	\$ 10,137,709	\$ 14,431,353	\$ 24,569,062

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.
- 1983 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.
- 1985 Capital Improvement Bonds - To provide funding for:
Public Buildings: To include additional funding for the branch library; police building; police/fire training facility.
Parks and Recreation: Additional facilities to serve newly developed areas.
Storm Sewers: To design and expand flood control facilities.
- 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.
- 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)

- 1983 Utility Revenue Bonds - To fund the improvement and expansion of water facilities.
- 1984 Highway User Revenue Fund Bonds - To fund major street improvements and signal system improvements.
- 1985 Highway User Revenue Fund Bonds - To fund additional major street improvements.
- 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.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE

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 Property 5

A contractual agreement with the Municipal Property Corporation 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.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE
(Continued)

Thomas Property

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

CAP Land

A contractual agreement with the State of Arizona to purchase land for the CAP treatment plant.

Telephone System Phase I

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

Computer Phase I

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

Planet Ranch

Contractual payment agreement made a part of the purchase of Planet Ranch payable from the operating revenues of the City.

Asset Transfer

A lease purchase agreement for City buildings transferred to the Municipal Property Corporation.

One Civic Center Plaza

Refinancing of the purchase of the One Civic Center Plaza office building.

Computer Phase II

Lease purchase agreement to finance Phase II of the City's computer system.

Horsemen's Park

An agreement with the Municipal Property Corporation for the development of Phase I of Horsemen's Park.

Library Computer

Lease purchase agreement to finance the Library's circulation computer.

Civic Center Underpass and Garage

A lease purchase agreement with Municipal Property Corporation for the construction of the Civic Center Underpass and Parking Garage.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE
(Continued)

Pepperwood Building

A contractual agreement resulting from the purchase of the Pepperwood Building.

Brooks Building

A contractual agreement resulting from the purchase of the Brooks Building that is a part of the downtown plan.

Skipton Building

A contractual agreement resulting from the purchase of the Skipton property that is a part of the downtown plan.

Computer Aided Dispatch

A leasepurchase agreement for the computer aided dispatch system for the Police Department.

Computer Phase III

A lease purchase agreement to finance Phase III of the City's computer system.

Telephone System Phase II

A lease purchase agreement to finance Phase II of the City's telephone system.

NARRATIVE DESCRIPTION TO OTHER LIABILITIES

Assessments

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.

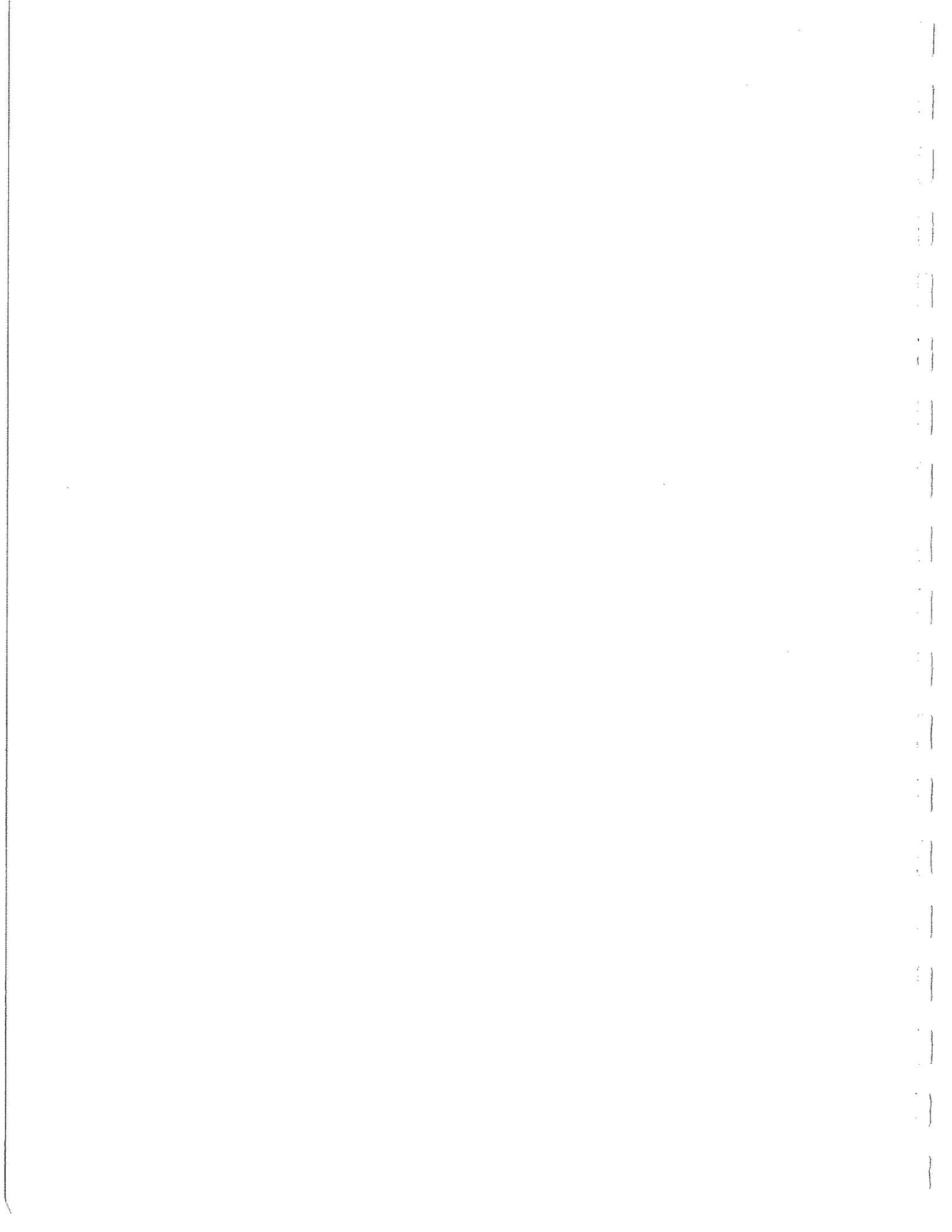
RESOURCES

CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	APPROVED BUDGET 85-86
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,200,000	\$ 1,185,656
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,200,000	\$ 1,185,656
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	21,709,000	14,000,000
SELF INSURANCE RESERVE	N/A	2,035,000	1,902,492
UNDESIGNATED	N/A	6,617,934	2,700,000
ENCUMBRANCE REBUDGETS	N/A	3,000,000	2,000,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$34,561,934	\$21,788,148

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 84-85			APPROVED BUDGET 85-86		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED



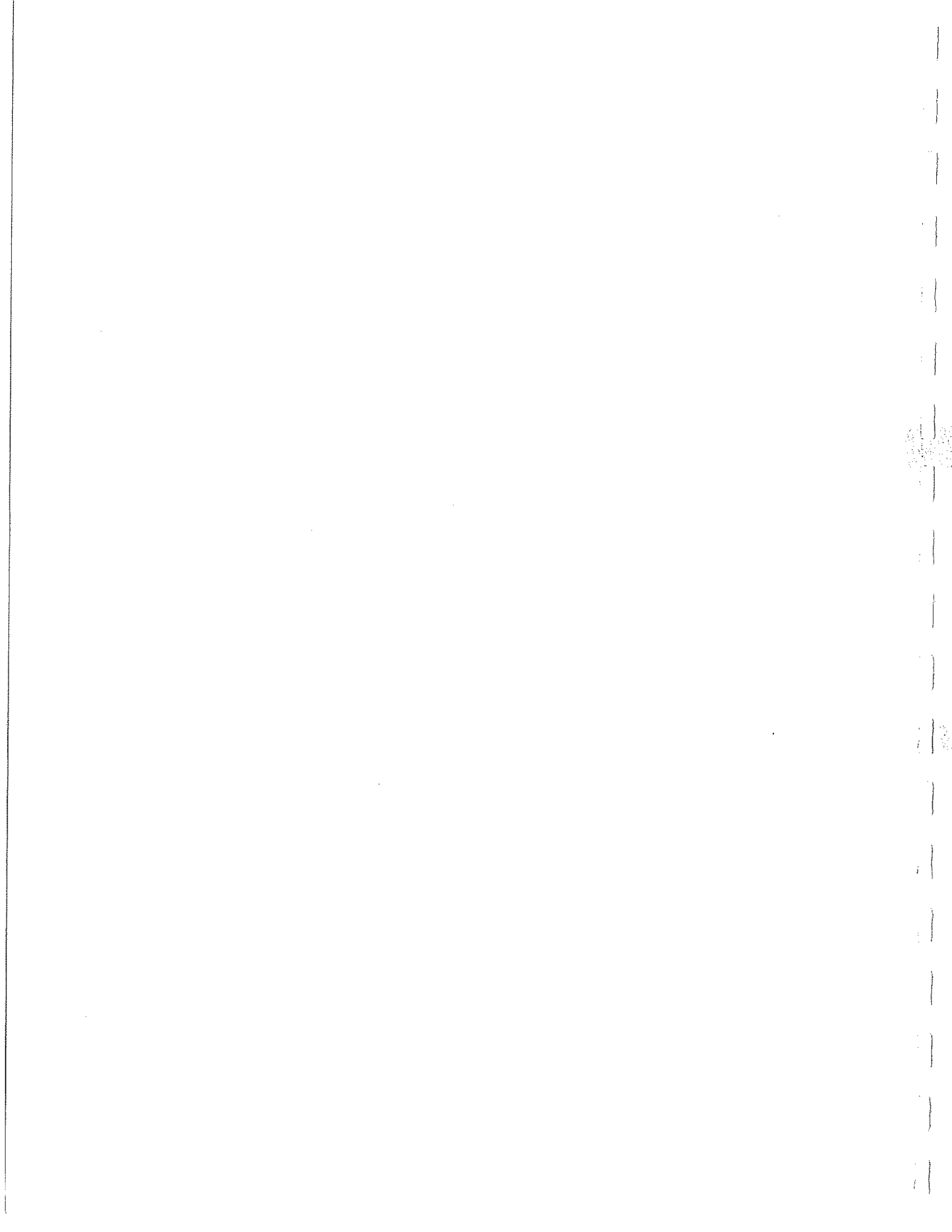
RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 83-84	ADOPTED BUDGET 84-85	APPROVED BUDGET 85-86
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS	\$ 9,494,066	\$ -0-	\$11,610,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$ 9,494,066	\$ -0-	\$11,610,000

AUTHORIZED PERSONNEL

Dynamite Transmission to Reservoir H	\$ 675,000
Booster Station to Reservoir H	250,000
Drill and Outfit Well, Tie to System	1,200,000
Water Line Oversizing	300,000
CAP Contract Monitoring	300,000
Master Plan Updates and Studies	100,000
Water Company Acquisition	300,000
Far East Transmission Line Design	300,000
91st Avenue Plant Expansion	3,000,000
Southern Avenue Interceptor	1,000,000
Northeast Water Phase II	215,000
Pima Acres	200,000
Proactive ID Efforts	100,000
Traffic Signal Program	300,000
Street Overlay	700,000
84th Street Dip Section	50,000
Airport Detention Basin	50,000
Aid to Development	50,000
Master Plans	100,000
Development of Water Rights	970,000
1985-86	1,200,000
Corporation Yard Project	250,000
TOTAL	\$11,610,000



CITY OF SCOTTSDALE
OTHER CITY FISCAL ACTIVITY

Proposed City Operating/CIP and Contingency Budget \$120,870,000

All Other City Activity

Community Development Block Grant

Sale of Real Estate	\$ 185,000
1983-84 Ninth Year Entitlement	600,000
1984-85 Tenth Year Entitlement	35,000
1985-86 Eleventh Year Entitlement	<u>657,000</u>

\$ 1,477,000

Grants

Federal Grants	\$ 2,000,000
State Grants	130,000
Miscellaneous Grants	<u>570,000</u>

\$ 2,700,000

Designated Funds

Fine Arts	\$ 40,000
Library	23,000
Parks Enhancement	12,000
Railroad and Mechanical Society	32,000
Employee Benefits	100,000
Holding Lease	278,000
Developer Contributions	2,000,000
Arizona Governmental Training Service	210,000
Sister City Committee	8,000
Scottsdale Rotary Park	20,000
Kachina Open	2,000
Bud Tims Memorial	22,000
Save the Yearlings	<u>105,000</u>

\$ 2,852,000

Special Assessments

\$ 1,000,000

Street Light Districts

\$ 450,000

Bond Funds

\$ 40,000,000

All Other Activity Total

\$ 48,479,000

Grand Total

\$169,349,000

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1983-84	ADOPTED BUDGET 1984-85	BUDGET 1985-86
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 226,120	\$ 226,004	\$ 279,243
City Manager	370,464	369,781	415,174
City Clerk	197,466	160,586	248,318
Legal	755,547	764,262	774,891
Intergovernmental Relations	95,231	110,157	293,091
Court	425,953	437,350	475,570
TOTAL	<u>\$ 2,070,781</u>	<u>\$ 2,068,140</u>	<u>\$ 2,486,287</u>
<u>POLICE</u>			
Administration	\$ 258,281	\$ 266,988	\$ 258,458
Patrol Bureau	4,824,687	5,448,119	5,941,470
Criminal Investigations Bureau	1,650,352	1,676,638	2,168,679
Support Bureau	695,957	777,567	1,575,462
Civil Defense	7,059	11,480	12,680
Animal Control	20,613	46,000	52,900
TOTAL	<u>\$ 7,456,949</u>	<u>\$ 8,226,792</u>	<u>\$ 10,009,649</u>
<u>MANAGEMENT SERVICES</u>			
Administration	\$ 173,605	\$ 185,205	\$ 229,907
Accounting and Budget	501,220	551,756	636,159
Auditing	267,758	365,115	353,500
Risk Management	465,843	559,732	815,508
Purchasing	458,903	465,333	564,217
Stores General Supply	133,721	155,681	169,125
Graphics	29,465	3,660	28,651
Mail	43,526	37,479	41,928
Tax/License Registration	286,985	170,335	168,734
Utility Billing	273,056	283,090	336,651
Revenue Recovery	-0-	139,252	136,833
TOTAL	<u>\$ 2,634,082</u>	<u>\$ 2,916,638</u>	<u>\$ 3,481,213</u>
<u>FIELD OPERATIONS</u>			
Administration	\$ 214,370	\$ 226,666	\$ 259,725
Field Services Administration	184,411	190,870	271,964
Traffic Signals	467,832	524,582	540,328
Signs and Markings	396,317	413,269	432,667
Street Cleaning	281,733	335,584	304,690
Asphalt Maintenance	1,552,149	952,634	1,255,485
Shoulders and Drainage	551,122	548,151	643,923
Mechanical Maintenance	305,303	284,654	328,034
General Building Maintenance	1,346,449	1,484,312	2,247,477
Grounds Support	286,880	308,662	223,347
Medians and Right-of-Way	362,488	425,622	428,592

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1983-84	ADOPTED BUDGET 1984-85	BUDGET 1985-86
FIELD OPERATIONS (Continued)			
Planet Ranch	\$ -0-	\$ -0-	\$ 1,700,478
Sanitation Administration	127,617	124,199	136,774
Residential Refuse Collection	1,507,670	1,615,593	1,482,031
Container Repair	400,706	387,468	435,175
Commercial Refuse Collection	819,311	830,139	807,395
Brush Collection	487,076	500,001	494,636
Fleet Management Administration	2,306,555	1,750,525	2,341,884
Fleet Maintenance Day Shift	1,154,368	1,156,458	1,269,406
Fleet Maintenance Weekend Shift	209,584	346,909	337,931
Fleet Maintenance Night Shift	338,776	449,518	402,715
Fleet Maintenance Parts Supply	186,825	134,332	156,478
Mower Shop	24,901	-0-	-0-
Water and Wastewater Administration	140,688	156,589	145,748
Water and Wastewater Distribution	864,407	838,444	1,039,277
Water and Wastewater Production	2,592,564	2,975,060	3,916,989
TOTAL	<u>\$ 17,110,102</u>	<u>\$ 16,960,241</u>	<u>\$ 21,603,149</u>
COMMUNITY SERVICES			
Administration	\$ 144,992	\$ 149,388	\$ 137,108
Parks Maintenance	1,667,290	1,677,115	1,833,959
Horsemen's Park	-0-	-0-	358,224
Library Administrative Services	365,826	439,683	622,647
Library Civic Center Services	338,611	350,114	458,475
Library Systems	526,668	584,010	748,774
Library Extension Services	239,282	253,543	305,796
Recreation	1,775,192	1,844,410	2,084,215
Human Services Administration	94,646	104,637	113,077
Club SAR	63,165	59,106	63,236
Vista Del Camino Center	111,696	124,365	132,741
Housing Management	55,040	29,000	-0-
Senior Center	190,149	221,436	244,036
Youth and Family Services	-0-	-0-	75,325
Arts	1,200,931	1,373,067	1,435,230
TOTAL	<u>\$ 6,773,488</u>	<u>\$ 7,209,874</u>	<u>\$ 8,612,843</u>
COMMUNITY DEVELOPMENT			
Administration	\$ 174,689	\$ 157,487	\$ 188,625
Community Planning	1,161,629	654,560	879,906
Transit	359,893	440,000	454,702
Community Promotion	593,590	785,000	993,000
Public Works Administration	141,021	81,800	293,179
Transportation Engineering Administration	-0-	63,905	59,902
Transportation Engineering Improvement Districts	-0-	102,700	122,922

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1983-84	ADOPTED BUDGET 1984-85	BUDGET 1985-86
<u>COMMUNITY DEVELOPMENT (Continued)</u>			
Traffic Engineering	\$ 350,344	\$ 327,555	\$ 297,594
Capital Engineering	210,891	76,848	127,300
Water Resources Engineering	344,526	388,918	619,765
Property Management	224,785	275,993	467,292
Acquisitions	-0-	-0-	77,765
County Court Building	25,284	34,758	38,200
Development Services Administration	-0-	96,374	100,592
Development Services	-0-	306,582	352,647
Development Services Records	-0-	227,255	255,521
Inspection Services Administration	-0-	176,071	148,079
Building Inspection	384,435	395,356	490,397
Field Engineering	460,349	397,584	371,670
Project Review Administration	-0-	338,820	135,630
Project Review Preliminary Plan	-0-	267,121	307,663
Project Review Residential	-0-	211,111	295,479
Project Review Commercial	-0-	217,963	331,145
Project Review Street Lights	302,500	385,020	462,000
Zoning Administration	-0-	263,815	224,685
Zoning Inspection	-0-	70,998	81,972
Private Development Engineering	463,421	-0-	-0-
Building and Inspection Processing	300,340	-0-	-0-
Building Plan Review	399,932	-0-	-0-
TOTAL	<u>\$ 5,897,629</u>	<u>\$ 6,743,594</u>	<u>\$ 8,177,632</u>
<u>NON DEPARTMENTAL</u>			
Office of Management Systems	\$ 492,495	\$ 503,928	\$ 323,021
Office Automation & Telecommunications	-0-	364,124	476,665
Systems and Programming	488,731	400,238	303,455
Computer Operations	726,845	697,255	881,166
Organizational Development	-0-	-0-	219,723
Human Resources	733,111	804,805	654,239
Training and Development	-0-	-0-	115,315
Employee Programs	-0-	-0-	92,050
Communications and Public Affairs	269,962	317,285	370,675
Cable Communications	204,669	190,710	171,861
General Fire Protection	2,599,400	3,230,472	3,594,969
Fire Support Services	180,717	213,592	229,378
Airport	298,685	357,034	404,289
Special Projects	-0-	-0-	163,145
Support Services	356,730	389,376	532,066
TOTAL	<u>\$ 6,351,345</u>	<u>\$ 7,468,819</u>	<u>\$ 8,532,017</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1983-84	<u>ADOPTED</u> <u>BUDGET</u> 1984-85	<u>BUDGET</u> 1985-86
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 2,395,846	\$ 2,762,021	\$ 5,380,554
Revenue Bonds	1,603,180	3,640,729	4,407,751
Contracts Payable	3,072,523	5,034,919	14,368,869
Other Liabilities	435,118	588,299	411,888
TOTAL	<u>\$ 7,506,667</u>	<u>\$ 12,025,968</u>	<u>\$ 24,569,062</u>
<u>CONTINGENCY</u>			
Operating	N/A	\$ 1,200,000	\$ 1,185,656
Capital Improvements	N/A	14,400,000	-0-
Capital Improvements Rebudgets	N/A	7,309,000	14,000,000
Encumbrance Rebudgets	N/A	3,000,000	2,000,000
Self Insurance Reserve	N/A	2,035,000	1,902,492
Undesignated	N/A	6,617,934	2,700,000
TOTAL	<u>\$ N/A</u>	<u>\$ 34,561,934</u>	<u>\$ 21,788,148</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$ 9,494,066</u>	<u>\$ -0-</u>	<u>\$ 11,610,000</u>
TOTAL	<u>\$ 65,295,109</u>	<u>\$ 98,182,000</u>	<u>\$120,870,000</u>

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

	ACTUAL REVENUE 1983-84	ADOPTED REVENUE 1984-85	ESTIMATED REVENUE 1984-85	PROPOSED REVENUE 1985-86
Taxes				
Local				
Property Tax	\$ 4,980,289	\$ 5,846,000	\$ 5,481,000	\$ 6,779,000
Privilege Tax	16,527,777	20,130,000	19,300,000	22,017,000
Transient Occupancy Tax	932,640	1,000,000	1,200,000	1,368,000
Light and Power Franchise	1,049,078	1,200,000	1,303,000	1,460,000
Cable TV Franchise	140,436	365,000	250,000	350,000
Salt River Project Lieu	52,394	66,000	64,000	72,000
Fire Insurance Premium Tax	77,971	65,000	94,000	113,000
TOTAL	<u>\$23,760,585</u>	<u>\$28,672,000</u>	<u>\$27,692,000</u>	<u>\$32,159,000</u>
From Other Agencies				
State Shared Sales Tax	\$ 4,606,964	\$ 4,802,000	\$ 5,012,000	\$ 5,373,000
Auto Lieu Tax	1,011,684	998,000	1,194,000	1,337,000
Local Transportation Assistance Fund	807,383	933,000	933,000	953,000
Highway User Tax	4,476,491	4,682,000	5,300,000	6,042,000
Federal Revenue Sharing	831,791	806,000	858,000	876,000
State Revenue Sharing	3,637,253	4,210,000	4,210,000	4,703,000
TOTAL	<u>\$15,371,566</u>	<u>\$16,431,000</u>	<u>\$17,507,000</u>	<u>\$19,284,000</u>
Licenses and Permits				
Business and Liquor Licenses	\$ 385,009	\$ 420,000	\$ 406,000	\$ 426,000
Charges for Current Services				
Permits and Fees	\$ 3,278,286	\$ 3,899,000	\$ 3,899,000	\$ 3,619,000
Recreation Fees	507,819	581,000	556,000	638,000
Refuse Collection	3,183,556	3,849,000	3,583,000	3,885,000
Risk Management	448,072	671,000	775,000	913,000
Equipment Rental	3,823,435	3,474,000	3,585,000	3,130,000
TOTAL	<u>\$11,241,168</u>	<u>\$12,474,000</u>	<u>\$12,398,000</u>	<u>\$12,185,000</u>

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

	ACTUAL REVENUE 1983-84	ADOPTED REVENUE 1984-85	ESTIMATED REVENUE 1984-85	PROPOSED REVENUE 1985-86
Fines and Forfeitures				
Court Fines	\$ 767,585	\$ 655,000	\$ 810,000	\$ 852,000
Parking Fines	172,043	220,000	177,000	183,000
Library Fines	68,554	40,000	69,000	42,000
TOTAL	<u>\$ 1,008,182</u>	<u>\$ 915,000</u>	<u>\$ 1,056,000</u>	<u>\$ 1,077,000</u>
Use of Money and Property				
Interest Earnings	\$ 1,725,127	\$ 1,615,000	\$ 5,751,000	\$ 7,195,000
Property Rental	97,870	83,000	310,000	1,099,000
TOTAL	<u>\$ 1,822,997</u>	<u>\$ 1,698,000</u>	<u>\$ 6,061,000</u>	<u>\$ 8,294,000</u>
Utilities and Enterprises				
Sewer	\$ 2,969,663	\$ 3,311,000	\$ 3,081,000	\$ 3,303,000
Water	6,465,012	8,987,000	8,792,000	9,822,000
Water and Sewer Development	3,517,410	2,963,000	3,800,000	3,648,000
Airport	400,032	415,000	435,000	463,000
Fine Arts Center	120,028	102,000	120,000	120,000
Housing Management	45,920	26,000	26,000	-0-
TOTAL	<u>\$ 13,518,065</u>	<u>\$ 15,804,000</u>	<u>\$ 16,254,000</u>	<u>\$ 17,356,000</u>
Other Revenue				
Miscellaneous	\$ 379,275	\$ 350,000	\$ 1,861,000	\$ 1,518,000
CIP Reimbursements	1,011,963	7,433,000	2,682,000	5,000,000
TOTAL	<u>\$ 1,391,238</u>	<u>\$ 7,783,000</u>	<u>\$ 4,543,000</u>	<u>\$ 6,518,000</u>
Total Operating Revenue	\$ 68,498,810	\$ 84,197,000	\$ 85,917,000	\$ 97,299,000
Self Insurance Reserve	1,858,297	1,714,000	1,659,138	1,805,000
Encumbrance Rebudgets	2,517,351	3,000,000	1,496,763	2,000,000
CIP Rebudgets	1,359,788	7,309,000	7,309,000	14,000,000
Carryover	4,294,103	1,962,000	5,808,992	5,766,000
Available for Appropriation	<u>\$ 78,528,349</u>	<u>\$ 98,182,000</u>	<u>\$ 102,190,893</u>	<u>\$ 120,870,000</u>

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1985-86

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		HORSE- MEN'S PARK FUND		SELF INSURANCE FUND	
General Government																			
Legislative	\$ 279,243	\$ 279,243																	
City Manager	415,174	415,174																	
City Clerk	248,318	248,318																	
Legal	774,891	774,891																	
Intergovernmental																			
Relations	293,091	293,091																	
Court	475,570	475,570																	
TOTAL	\$ 2,486,287	\$ 2,486,287																	
Police																			
Administration	\$ 258,458	\$ 258,458																	
Patrol Bureau	5,941,470	5,941,470																	
Criminal Investigations	2,168,679	2,168,679																	
Support Bureau	1,575,462	1,575,462																	
Civil Defense	12,680	12,680																	
Animal Control	52,900	52,900																	
TOTAL	\$10,009,649	\$10,009,649																	
Management Services																			
Administration	\$ 229,907	\$ 229,907																	
Accounting	636,159	636,159																	
Auditing	353,500	353,500																	
Risk Management	815,508	815,508																	
Purchasing	803,921	803,921																	
Customer Service	642,218	642,218																	
TOTAL	\$ 3,481,213	\$ 3,481,213																	
Field Operations																			
Administration	\$ 259,725	\$ 259,725																	
Field Services	6,676,507	6,676,507		\$3,877,649							\$876,000								
Planet Ranch	1,700,478	1,700,478																	
Sanitation	3,356,011	3,356,011																	
Fleet Management	4,508,414	4,508,414											\$4,508,414						
Water and Wastewater	5,102,014	5,102,014												\$5,102,014					
TOTAL	\$ 21,603,149	\$ 21,603,149		\$3,877,649						\$876,000		\$4,508,414	\$5,102,014						
Community Services																			
Administration	\$ 137,108	\$ 137,108																	
Parks Maintenance	1,833,959	1,833,959																	
Horsemen's Park	358,224	358,224																	
Library	2,135,692	2,135,692																	
Recreation	2,084,215	2,084,215																	
Human Services	628,415	628,415																	
Arts	1,435,230	1,435,230																	
TOTAL	\$ 8,612,843	\$ 8,612,843																	
Community Development																			
Administration	\$ 188,625	\$ 188,625																	
Community Planning	879,906	879,906																	
Transit	454,702	454,702		\$ 454,702															
Community Promotion	993,000	993,000																	
Public Works Administration	293,179	293,179																	

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1985-86

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	HORSE-MEN'S PARK FUND	AIRPORT FUND	SELF INSURANCE FUND
Community Development (Cont'd)												
Capital Engineering	\$ 127,300	\$ 127,300										
Transportation Engineering	480,418	122,922	\$ 357,496									
Water Resources Engineering	619,765							\$ 619,765				
Property Resource Development Services	583,257	983,257										
Inspection Services	708,760	708,760										
Project Review	1,010,146	1,010,146										
Zoning	1,531,917	1,069,917	462,000									
TOTAL	\$ 8,177,632	\$ 6,283,669	\$ 1,274,198					\$ 619,765				
Non-Departmental Management Systems	\$ 1,984,307	\$ 1,984,307										
Organizational Development	219,723	219,723										
Human Resources	861,604	861,604										
Community and Public Affairs	542,536	542,536										
Fire	3,824,347	3,824,347										
Airport	404,289										\$ 404,289	
Special Projects	695,211	695,211										
TOTAL	\$ 8,532,017	\$ 8,127,728									\$ 404,289	
Debt Service												
G O Bonds	\$ 5,380,554			\$ 5,380,549								
Revenue Bonds	4,407,751		\$ 2,372,067									
Contracts Payable	14,368,869	\$ 10,265,479		\$ 1,865,728					\$ 408,460	\$ 699,338	\$ 382,151	
Other Liabilities	411,888	132,199										
TOTAL	\$ 24,569,062	\$ 10,397,678	\$ 2,372,067	\$ 5,380,549	\$ 1,865,728			\$ 3,063,091	\$ 408,460	\$ 699,338	\$ 382,151	
Contingency												
Operating	\$ 1,185,656	\$ 1,185,656										
C I P Rebudgets	14,000,000	12,189,000	\$ 683,000								\$ 197,000	
Encumbrance Rebudgets	2,000,000	1,100,000						\$ 931,000				
Undesignated	2,700,000	777,968						400,000				
Self Insurance Reserve	1,902,492							1,922,032				\$ 1,902,492
TOTAL	\$ 21,788,148	\$ 15,252,624	\$ 683,000	\$ 500,000	\$ 3,253,032			\$ 3,253,032			\$ 197,000	\$ 1,902,492
Capital Improvements	\$ 11,610,000	\$ 2,670,000	\$ 1,000,000					\$ 7,940,000				
Indirect Cost											\$ 91,369	
Direct Cost												\$ 25,000
HURF Maintenance of Effort												
TOTAL BUDGETED EXPENSES	\$ 120,870,000	\$ 70,350,576	\$ 8,985,914	\$ 5,380,549	\$ 1,865,728	\$ 876,000	\$ 5,008,414	\$ 21,683,758	\$ 1,843,690	\$ 1,057,562	\$ 1,099,809	\$ 2,718,000

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1985-86

SOURCE	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	HORSMEN'S PARK FUND	AIRPORT FUND	SELF INSURANCE FUND
Taxes												
Local												
Property Tax	\$ 6,779,000	\$ 3,045,000										
Privilege Tax	22,017,000	20,220,572			\$1,796,428							
Transient Occupancy Tax	1,368,000	1,368,000										
Light & Power Franchise	1,460,000	1,460,000										
Cable TV Franchise	350,000	350,000										
Salt River Project Lieu	72,000	72,000										
Fire Insurance Premium	113,000	113,000										
TOTAL	\$ 32,159,000	\$ 26,628,572		\$ 3,734,000	\$ 1,796,428							
From Other Agencies												
State Shared Sales Tax	\$ 5,373,000	\$ 5,373,000										
Auto Lieu Tax	1,337,000	1,337,000										
Local Transportation Assistance	953,000		\$ 953,000									
Highway User Tax	6,042,000		6,042,000									
Federal Revenue Sharing	876,000				\$ 876,000							
State Revenue Sharing	4,703,000		4,703,000									
TOTAL	\$ 19,284,000	\$ 11,413,000	\$ 6,995,000		\$ 876,000	\$ 876,000						
Licenses and Permits												
Business & Liquor Licenses	\$ 426,000	\$ 426,000										
Charges for Current Services												
Permits and Fees	\$ 3,619,000	\$ 3,619,000										
Recreation Fees	638,000	638,000										
Refuse Collection	3,885,000	3,885,000										
Risk Management	913,000	913,000										\$ 913,000
Equipment Rental	3,130,000	3,130,000					\$ 3,130,000					\$ 3,130,000
TOTAL	\$ 12,185,000	\$ 8,142,000					\$ 3,130,000					\$ 913,000
Fines and Forfeitures												
Court Fines	\$ 852,000	\$ 852,000										
Parking Fines	183,000	183,000										
Library Fines	42,000	42,000										
TOTAL	\$ 1,077,000	\$ 1,077,000										
Use of Property and Money												
Interest Earnings	\$ 7,195,000	\$ 4,359,700			\$ 69,300			\$ 2,330,000				
Property Rental	1,099,000	699,000										\$ 400,000
TOTAL	\$ 8,294,000	\$ 5,058,700			\$ 436,000			\$ 2,330,000				\$ 400,000
Utilities and Enterprises												
Sewer	\$ 3,303,000											
Water	9,822,000											
Water & Sewer Development	3,648,000											
Airport	463,000											\$ 463,000
Fine Arts Center	120,000											\$ 120,000
TOTAL	\$ 17,356,000											\$ 463,000
												\$ 120,000
												\$ 120,000
												\$ 463,000

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1985-86

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		HORSEMEN'S PARK FUND		AIRPORT FUND		SELF INSURANCE FUND		
		FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND	FUND
Other Revenue																						
Miscellaneous	\$ 1,518,000	\$ 1,518,000																				
CIP Reimbursements	5,000,000	5,888,000																				
TOTAL	\$ 6,518,000	\$ 6,518,000																				
Total Revenue	\$ 97,299,000	\$ 59,263,272	\$ 6,995,000	\$ 4,170,000	\$ 1,865,728	\$ 876,000	\$ 3,130,000	\$ 19,103,000	\$ 120,000	\$ 400,000	\$ 463,000	\$ 913,000										
Self Insurance Reserve	\$ 1,805,000																					\$ 1,805,000
Unappropriated Fund Balances	\$ 5,766,000	\$ 3,278,351				\$ 1,237,891								\$ 1,249,758								
Capital Improvement Rebudgets	\$ 14,000,000	\$ 12,189,000	683,000											931,000								197,000
Encumbrance Rebudgets	\$ 2,000,000	\$ 1,100,000												\$ 500,000								
Revenue and Fund Balances	\$ 120,870,000	\$ 75,830,623	\$ 7,678,000	\$ 5,407,891	\$ 1,865,728	\$ 876,000	\$ 3,630,000	\$ 21,683,758	\$ 120,000	\$ 400,000	\$ 660,000	\$ 2,716,000										
Fund Balance Reservation	\$ (27,342)					\$ (27,342)																
Contributions (To)/From Other Funds	\$ 27,342	\$ (5,480,047)	\$ 1,307,914											\$ 1,378,414								\$ 439,809
Total Revenue, Fund Balances and Contributions From Other Funds	\$ 120,870,000	\$ 70,350,576	\$ 8,985,914	\$ 5,380,549	\$ 1,865,728	\$ 876,000	\$ 5,008,414	\$ 21,683,758	\$ 1,843,690	\$ 1,057,562	\$ 1,099,809	\$ 2,718,000										

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>GENERAL GOVERNMENT</u>						
Legislative (01010)						
Executive Secretary	1			1		
Total	1			1		
City Manager (01020)						
City Manager/City Clerk	1			1		
Assistant City Manager	1			1		
Deputy City Manager	1			1		
Executive Assistant	1					
Administrative Assistant	1			1		
Executive Secretary	1			1		
Administrative Secretary				1		
Management Assistant				1		
Total	6			7		
City Clerk (01030)						
Deputy City Clerk	1					
Secretary	1			1	1	
Senior Clerk	1					
Information Systems Assistant				2		
Clerk Typist					1	
Total	3			3	2	
Legal (01050)						
City Attorney	1			1		
City Prosecutor	1					
Assistant City Attorney	3			7		
Assistant City Prosecutor I	2					
Legal Secretary	1			2		
Secretary	2			1		
Clerk Typist	1	1		2		
Administrative Intern		2			2	
Administrative Assistant				1		
Total	11	3		14	2	
Intergovernmental Relations						
Assistant to the City Manager				1		
Management Assistant II	1					
Administrative Secretary	1			1		
Total	2			2		

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>GENERAL GOVERNMENT (Continued)</u>						
Court (01400)						
City Judge	1			1		
Court Administrator	1			1		
Administrative Secretary	1			1		
Court Supervisor	1			1		
Court Services Representative	7			8		
Court Systems Analyst				1		
Total	11			13		
GENERAL GOVERNMENT TOTAL	34	3		40	4	
<u>POLICE DEPARTMENT</u>						
Office of the Chief of Police (02300)						
Police Chief	1			1		
Deputy Police Chief	1			1		
Police Officer	1			1		
Administrative Secretary	1			1		
Total	4			4		
Patrol Bureau (02310)						
Communications Supervisor	1					
Police Captain	1			1		
Police Lieutenant	4			4		
Police Sergeant	11			11		
Police Crisis Intervention Specialist	4			4		
Police Officer	77			98		
Police Aide	17			17		
Parking Control Checker	2			2		
Secretary	1			1		
Clerk Typist	1			2		
Clerk Typist I		1			1	
Lead Communications Dispatcher	5					
Communications Dispatcher	10					
Police Research and Methods Analyst	1			1		
Total	135	1		141	1	

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>POLICE DEPARTMENT (Continued)</u>						
Criminal Investigations Bureau (02320)						
Police Captain	1			1		
Police Lieutenant	1			1		
Police Sergeant	3			3		
Criminalistics Supervisor	1			1		
Criminalistics Technician	2			2		
Police Officer	25			28		
Secretary	1			1		
Clerk Typist	1			1	1	
Police Investigative Aide	1			2		
Police Intelligence Analyst				1		
Criminalistics Assistant				1		
Total	35			42	1	
Support Services Bureau (02330)						
Police Support Services Director	1			1		
Police Records Manager	1			1		
Senior Police Property Custodian	1			1		
Police Property Custodian	1			1		
Police Records Processor II	3			4		
Police Records Processor I	7			8		
Clerk Typist	4	1		6		
Communications Supervisor				1		
Lead Communications Dispatcher				5		
Communications Dispatcher				13		
Total	18	1		41		
POLICE DEPARTMENT TOTAL	193	2		228	2	
<u>MANAGEMENT SERVICES</u>						
Management Services Administration (03000)						
Management Services Department						
Head/City Treasurer	1			1		
Management Assistant II	1					
Internal Auditor		1				
Administrative Secretary	1			1		
Administrative Manager				1		
Financial Services Specialist				1		
Total	3	1		4		

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 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>MANAGEMENT SERVICES (Continued)</u>						
Accounting and Budget (03100)						
Accounting and Budget Director	1			1		
Accounting and Budget Manager	1			1		
Accountant II	2			2		
Accountant I	2			2		
Accounts Payable Supervisor	1			1		
Payroll Supervisor	1			1		
Secretary	1			1		
Accounting Technician				2		
Account Clerk III	4	1		3	1	
Account Clerk II	2			2		
Account Clerk I	1			1		
Total	16	1		17	1	
Auditing (03200)						
Revenue Director	1					
Tax Audit Manager	1					
Tax Audit Director				1		
Tax Auditor II	4			3		
Tax Auditor I	2			3		
Tax/Accounting Intern		1				1
Secretary	1			1		
Internal Auditor				1	1	
Total	9	1		9	2	
Risk Management (03300)						
Risk Management Director	1			1		
Loss Control Manager	1			1		
Account Clerk III	1			1		
Clerk Typist		1				1
Secretary				1		
Total	3	1		4	1	
Purchasing (03410)						
Purchasing Director	1			1		
Assistant Purchasing Director				1		
Purchasing Manager	1					
Contract Management Specialist	1			1		
Buyer	4			4		
Secretary	1			1		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>MANAGEMENT SERVICES (Continued)</u>						
Purchasing (Continued)						
Account Clerk II	2			2		
Purchasing Clerk		1		1		
Buyer Aide	1			1		
Student Worker		1			1	
Bid and Contract Manager				1		
Clerk Typist				1		
Total	11	2		14	1	
Stores General Supply (03420)						
Warehouse and Graphics Manager	1			1		
Lead Stock Clerk	1			1		
Stock Clerk	2			2	1	
Inventory Control Clerk	1			1		
Account Clerk I		1				
Total	5	1		5	1	
Graphics (03430)						
Graphics Supervisor	1			1		
Duplicating Equipment Operator	1			1		
Graphics Assistant		1		1		
Total	2	1		3		
Mail (03440)						
Auto Messenger Clerk	1			1		
Clerk I	1				1	
Total	2			1	1	
Tax/ License Registration (03510)						
Customer Service Director				1		
Customer Service Manager	1					
Senior Customer Service Representative	1			1		
Customer Service Representative	4	1		4	1	
Student Office Worker		1			1	
Total	6	2		6	2	
Revenue Recovery (03530)						
Revenue Recovery Supervisor	1			1		
Revenue Collector	2			2		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>MANAGEMENT SERVICES (Continued)</u>						
Revenue Recovery (Continued)						
Clerk Typist I	1					
Customer Services Representative				1		
Total	4			4		
Utility Billing (03540)						
Meter Reader Supervisor				1		
Customer Services Supervisor	2			1		
Water Meter Reader	3			3		
Senior Customer Services Representative	1			1		
Customer Service Representative	3			4		
Clerk Typist I	1					
Secretary				1		
Total	10			11		
MANAGEMENT SERVICES TOTAL	71	10		78	9	
<u>FIELD OPERATIONS</u>						
Field Operations Administration (04000)						
Field Operations Department Head	1			1		
Management Assistant II	1					
Administrative Secretary	1			1		
Field Operations Administrative Director				1		
Total	3			3		
Field Services Administration (04105)						
Field Services Director	1			1		
Field Services Manager				1		
Secretary	1			1		
Clerk Typist II	1			1		
Contract Administrator	1					
Administrative Assistant				1		
Total	4			5		

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 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>FIELD OPERATIONS (Continued)</u>						
Traffic Signals (04110)						
Field Services Manager	1			1		
Signal Control Technician	1			1		
Field Services Supervisor	1			1		
Field Services Worker III	1			1		
Field Services Worker II	5			5		
Total	9			9		
Signs and Markings (04120)						
Field Services Supervisor	1					
Field Services Worker III				1		
Field Services Worker II	5			5		
Field Services Worker I	1					
Sign Fabricator				1		
Total	7			7		
Street Cleaning (04130)						
Motor Sweeper Operator	5			5		
Total	5			5		
Asphalt Maintenance (04140)						
Field Services Manager	1			1		
Field Services Worker III	1					
Field Services Worker II	4			4		
Field Services Supervisor				1		
Total	6			6		
Shoulder and Drainage (04150)						
Field Services Supervisor				1		
Equipment Operator III	6			9		
Field Services Worker III	1					
Field Services Worker II	2					
Total	9			10		
Mechanical Maintenance (04210)						
Maintenance Electrician	2			2		
Equipment Service Worker	1			2		
Refrigeration Mechanic	1			1		
Total	4			5		

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 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
FIELD OPERATIONS (Continued)						
General Building Maintenance (04220)						
Trades Supervisor	1			1		
Building Trades Worker II	3			3		
Maintenance Painter	1			2		
Materials Fabricator	1					
Building Trades Worker I	1			2		
Field Services Worker I	2					
Maintenance Plumber				1		
Equipment Service Worker				1		
Total	9			10		
Grounds Support (04230)						
Maintenance Plumber	1					
Field Services Supervisor	1			1		
Equipment Services Worker	1					
Field Services Worker I	4			3		
Field Services Worker II	2			3		
Total	9			7		
Medians and Right-of-Way (04240)						
Field Services Manager	1					
Field Services Supervisor	1			1		
Field Services Worker I	9			10		
Pesticide Applicator	1			1		
Field Services Worker II	2			2		
Total	14			14		
Planet Ranch (04300)						
Planet Ranch Director				1		
Ranch Administrative Manager				1		
Equipment Mechanic				2		
Field Services Worker III				1		
Field Services Worker II				1	1	
Field Services Worker I				7	4	
Equipment Operator III				2		
Equipment Operator II				4	1	
Total				19	6	

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>FIELD OPERATIONS (Continued)</u>						
Sanitation Administration (04505)						
Sanitation Director	1			1		
Sanitation Administration Manager	1			1		
Secretary	1			1		
Clerk Typist II	1			1		
Total	4			4		
Residential Collection (04510)						
Sanitation Manager	1			1		
Equipment Operator IV	14			1		
Equipment Operator III				13		
Equipment Operator II	1			1		
Total	16			16		
Container Repair (04520)						
Sanitation Manager	1			1		
Container Repairer	2			2		
Field Services Worker I	3					
Equipment Operator I				3		
Total	6			6		
Commercial Collection (04530)						
Sanitation Manager	1			1		
Equipment Operator IV	8			1		
Equipment Operator III				7		
Total	9			9		
Brush Removal (04540)						
Sanitation Manager	1			1		
Equipment Operator II	6			6		
Field Services Worker I	6					
Equipment Operator I				6		
Total	13			13		
Fleet Management Administration (04605)						
Fleet Management Director	1			1		
Management Analyst	1					
Fleet System Manager				1		

Debt Services

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
FIELD OPERATIONS (Continued)						
Fleet Management Administration (Continued)						
Fleet Technician	1			1		
Account Clerk III				1		
Clerk Typist II	1					
Total	4			4		
Fleet Maintenance Day Shift (04606)						
Equipment Maintenance Supervisor	1			1		
Equipment Lead Worker	1			1		
Equipment Servicewriter	1			1		
Equipment Service Worker	1			1		
Equipment Mechanic	6			6		
Total	10			10		
Fleet Maintenance Weekend Shift (04607)						
Equipment Maintenance Supervisor	1			1		
Equipment Service Worker	1			1		
Equipment Lead Worker	1			1		
Equipment Mechanic	5			5		
Total	8			8		
Fleet Maintenance Night Shift (04609)						
Equipment Maintenance Supervisor	1			1		
Equipment Servicewriter	1			1		
Equipment Service Worker	1			1		
Equipment Mechanic	7			7		
Total	10			10		
Fleet Maintenance Parts Supply (04610)						
Equipment Parts Clerk	4			4		
Auto Messenger Clerk	1			2		
Total	5			6		
Water and Wastewater Administration (04910)						
Water and Wastewater Director	1			1		
Water and Wastewater Analyst	1			1		
Contract Analyst	1			1		
Clerk Typist	1					
Secretary				1		
Total	4			4		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>FIELD OPERATIONS (Continued)</u>						
Water and Wastewater Distribution (04920)						
Water and Wastewater Distribution Supervisor	1					
Water and Wastewater Distribution Manager				1		
Field Services Worker III	4			5		
Field Services Worker II	6			7		
Water Meter Repairer	1			1		
Total	12			14		
Water and Wastewater Production (04930)						
Water and Wastewater Production Supervisor	1					
Water and Wastewater Production Manager				1		
Chief Wastewater Plant Operator	1					
Pump Service Worker	2			2		
Maintenance Electrician	2			2		
Total	6			5		
FIELD OPERATIONS TOTAL	186			209	6	
<u>COMMUNITY SERVICES</u>						
Community Services Administration (05000)						
Community Services Department Head	1			1		
Management Assistant II	1					
Administrative Secretary	1			1		
Administration Manager				1		
Total	3			3		
Parks Maintenance (05310)						
Parks Director	1			1		
Parks Construction and Planning Administrator	1			1		
Parks Analyst				1		
Parks Field Manager	4			4		
Management Analyst	1					
Trades Lead Worker	1					
Trades Supervisor				1		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY SERVICES (Continued)</u>						
Parks Maintenance (Continued)						
Building Trades Worker II	2					
Building Trades Worker I	2					
Parks Maintenance Worker III	7			8		
Parks Maintenance Worker II	9			12		
Parks Maintenance Worker I	10			10		
Engineering Technician I		1			1	
Parks Facility Construction Worker II				3		
Parks Facility Construction Worker I				2		
Secretary	1			1		
Parks Laborer		5			5	
Pesticide Applicator	1					
Total	40	6		44	6	
Horsemen's Park						
Horsemen's Park Manager				1		
Horsemen's Park Events Coordinator				1		
Parks Facilities Construction Worker I				2		
Clerk Typist				1		
Parks Maintenance Worker				1		
Parks Maintenance Worker II				1		
Horsemen's Park Technician					1	
Horsemen's Park Worker					6	
Horsemen's Park Wrangler					4	
Total				7	11	
Library Administration Services (05605)						
Library Director	1			1		
Library Manager	1			1		
Library Coordinator	2			3		
Administrative Secretary	1			1		
Secretary	1			1		
Account Clerk I	1			1		
Clerk Typist				2		
Total	7			10		
Library Civic Center Services (05610)						
Library Manager	1			1		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY SERVICES (Continued)</u>						
Library Civic Center Services (Continued)						
Library Coordinator	2			2		
Librarian	3	1		4	2	
Library Assistant II	1			1		
Library Assistant I	1			1		
Library Monitor		2			1	
Library Page		13			13	
Total	8	16		9	16	
Library Systems (05620)						
Library Manager	1			1		
Library Coordinator	1			1		
Librarian	1			1		
Library Assistant III	1			1		
Library Technician II	1			1		
Library Technician I	2			3		
Library Assistant I	3			4		
Library Aide	6	3		6	3	
Total	16	3		18	3	
Library Extension Services (05630)						
Library Manager	1			1		
Library Coordinator	1			1		
Librarian				2		
Library Assistant II	1			2		
Library Assistant I	2	1		2	1	
Library Courier	1	1		1	2	
Clerk Typist II	2					
Total	8	2		9	3	
Recreation (05700)						
Recreation Manager	2			2		
Recreation Coordinator III	3			2		
Recreation Coordinator II	5			7		
Recreation Coordinator I	3			4		
Recreation Leader III		9			9	
Recreation Leader II		64			64	
Recreation Leader I		27			27	
Pool Cleaner		6				
Pool Manager		3			3	
Head Lifeguard		3				

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY SERVICES</u> Continued)						
Recreation (Continued)						
Lifeguard/Instructor		31			41	
Lifeguard		10				
Railroad Mechanic	1			1		
Railroad Engineer		5			5	
Parks Maintenance Worker I	1			1		
Clerk Typist	1			1		
Administrative Secretary				1		
Assistant Pool Manager					9	
Total	16	158		19	158	
Human Services Administration (05805)						
Human Services Director	1					
Human Services and Recreation Director				1		
Total	1			1		
Vista Del Camino (05810)						
Human Services Manager	1			1		
Human Services Specialist	1	1		1	1	
Clerk Typist II	2					
Public Housing Specialist		1			1	
Information and Referral Worker				2		
Total	4	2		4	2	
Senior Center (05830)						
Neighborhood Facility Manager	1			1		
Human Services Specialist	1	1		1	1	
Recreation Coordinator II	1			1		
Secretary	1			1		
Recreation Leader II		3			3	
Clerk I		2			2	
Total	4	6		4	6	
Youth and Family Services (05840)						
Youth Employment Specialist				1		
Total				1		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY SERVICES (Continued)</u>						
Club SAR (05850)						
Club SAR Coordinator	1			1		
Recreation Leader II		3			3	
Total	1	3		1	3	
Arts (05900)						
Recreation and Arts Administrator	1					
Arts Director	1			1		
Arts Manager	2			2		
Administrative Assistant	1					
Exhibits Coordinator	1			1		
Publicist	1			1		
Publicist Assistant					1	
Administrative Secretary	1					
Arts Center Worker	8			7	1	
Clerk Typist	2	1		2	1	
Ticket Seller		4			4	
Theatre Attendant		10			10	
Events Coordinator	1			1		
Events Assistant					1	
Secretary	1					
Account Clerk II		1			1	
Arts Coordinator	4			4		
Visual Arts Technician		1			1	
Arts Technician	2			2		
Student Worker		1			1	
Custodian I				1		
Arts Registrar					1	
TOTAL	26	18		22	22	
COMMUNITY SERVICES TOTAL	134	214		152	230	

NON DEPARTMENTAL

Office of Management Systems Administration (06110)						
Deputy City Manager	1					
Management Assistant II	1					
Productivity Systems Manager	1					
Management Systems Analyst	7			1		
Forms and Process Analyst	1					
Administrative Secretary	1					

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>NON DEPARTMENTAL (Continued)</u>						
Office of Management Systems Administration (Continued)						
Administrative Assistant				1		
Secretary				1		
Management Systems Director				1		
Applications Specialist				3		
Information Systems Manager				1		
Internal Specialist Manager				1		
Total		12		9		
Office Automation and Telecommunications (06120)						
Systems Training Coordinator	1			1		
Management Systems Analyst	2			4		
Management Assistant II	1					
Secretary	1					
Office Automation Manager				1		
Systems Training Analyst				1		
Telecommunications Coordinator				1		
Communications Technician				1		
Total		5		9		
Systems and Programming (06210)						
Systems and Programming Manager	1					
Systems Analyst II	1			1		
Programmer Analyst	7			5		
Programmer	1					
Data Base Applications Manager				1		
Total		10		7		
Computer Operations (06220)						
Computer Operations Manager	1			1		
Computer Operator	3			5		
Data Control Clerk	1			1		
Data Conversion Operator II	1			1		
Tape Librarian	1			1		
Data Conversion Operator I	2	2		3	1	
Systems and Program Manager				1		
Total	9	2		13	1	

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>NON DEPARTMENTAL (Continued)</u>						
Organizational Development (06320)						
Organizational Development Manager				1		
Management Systems Analyst				4		
Total				5		
Human Resources (06410)						
Human Resource Director	1			1		
Human Resource Manager	1			1		
Arizona Governmental Training Manager			1			1
Senior Human Resource Analyst	1	1		1	1	
Human Resource Analyst	3		1	3		
Administrative Secretary	1					
Human Resource Aide	1			1		
Clerk Typist	2	1		4		
Human Resource Supervisor	1			1		
Employee Programs Manager	1			1		
Administrative Intern		1				
Clerk Typist I			1			
Employee Benefits Manager	1			1		
Training and Development Manager	1			1		
Administrative Assistant				1		
Student Worker						1
AGTS Office Coordinator						1
Secretary						1
Undesignated				1		
Total	14	3	3	17	1	4
Communications and Public Affairs (06510)						
Communications and Public Affairs Officer	1			1		
Public Information Assistant	2					
Administrative Secretary	1			1		
Public Information Aide	1					
Video Production Manager	1			1		
Public Affairs Manager				1		
Media Relations Manager				1		
Public Affairs Specialist				1		
Public Affairs Assistant				1	1	
Total	6			7	1	

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>NON DEPARTMENTAL (Continued)</u>						
Cable Communications (06520)						
Director of Cable Communications	1					
Management Assistant	1					
Secretary	1			1		
Cable Communications Manager				1		
Total	3			2		
Fire Support Services (06720)						
Auxiliary Coordinator		1			1	
Auxiliary Administrative Officer					1	
Auxiliary Officer		6			5	
Auxiliary Engineer		9			9	
Auxiliary Fire Fighter		24			24	
Total		40			40	
These positions are filled by permanent, full-time employees and are not included in the part-time position total.						
Airport (06810)						
Airport Director				1		
Airport Operations Manager	1			1		
Management Analyst	1					
Airport Maintenance Worker	1			2		
Secretary	1					
Field Service Worker I	1					
Administrative Assistant				1	1	
Total	5			5	1	
Special Projects Administration (06910)						
Deputy City Manager				1		
Administrative Manager				1		
Administrative Secretary				1		
Total				3		
Support Services (06920)						
Custodial Lead Worker	2					
Custodian I	10	3		9	3	
Support Services Manager	1			1		

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Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>NON DEPARTMENTAL (Continued)</u>						
Support Services (Continued)						
Custodian II				2		
Custodian III				3		
Total	13	3		15	3	
TOTAL NON DEPARTMENTAL	77	8	3	92	7	
<u>COMMUNITY DEVELOPMENT</u>						
Community Development Administration (07000)						
Administrative Assistant	1			1		
Administrative Secretary	1			1		
Management Assistant				1		
Total	2			3		
Community Planning (07100)						
Economic Development Planner				1		
Housing Rehabilitation Specialist						1
Assistant Community Development Department Head	1					
Community and Economic Development Manager	1			1		
Community Planning Director	1			1		
Planner	2			3		
Associate Planner	2		2	5		1
Administrative Secretary	1		1	1		1
Planning Aide	1			1		
CDBG Coordinator			1		1	1
Clerk II		1			1	
Planning Intern		1				
Clerk Typist	1			1		
Downtown and Neighborhood Develop- ment Manager	1			1		
Senior Planner	2			2		
General Planning Manager	1			1		
Planning and Economic Development Head				1		
Total	14	2	4	19	2	4

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY DEVELOPMENT (Continued)</u>						
Public Works Administration (07300)						
Public Works Administrator	1			1		
Administrative Assistant	1			1		
Special Project Manager				1		
Public Works Project Coordinator				2		
Public Works Administrative Engineer				1		
Transportation Planner				1		
Drainage Manager				1		
Total	2			8		
Transportation Engineering Administration (07310)						
Transportation Engineering Director	1			1		
Account Clerk II	1					
Total	2			1		
Transportation Engineering Improvement District (07320)						
Improvement District Manager	1			1		
Public Works Project Coordinator	2			2		
Engineering Technician II	1			1		
Senior Public Works Project Coor- dinator				1		
Clerk Typist II	1			1		
Total	5			6		
Traffic Engineering (07330)						
Traffic Engineering Manager	1			1		
Traffic Engineering Designer	1					
Signal System Specialist	1			1		
Engineering Technician III	2			2		
Engineering Technician I	1			2		
Clerk Typist	1			1		
Total	7			7		
Capital Engineering (07340)						
Capital Engineering Manager	1			1		
Chief Engineering Technician	1					
Engineering Technician III	1			1		
Clerk Typist				1		

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY DEVELOPMENT (Continued)</u>						
Capital Engineering (Continued)						
Public Works Project Coordinator				2		
Senior Public Works Project Coordinator				1		
Total	3			6		
Water Resources Engineering (07350)						
Water Resources Director	1			1		
Executive Assistant				1		
Public Works Project Coordinator	1			1		
Water Resource Analyst				1		
Water Resources Engineering Manager	1			1		
Engineering Technician I	2		1	1		
Clerk Typist	1			1		
Utility Analyst	1			1		
Utility Coordinator	1			1		
Engineering Technician II				1		
Water and Wastewater Planner				1		
Total	8		1	11		
Property Management (07360)						
Property Resources Director	1			1		
Senior Real Estate Services Officer				1		
Real Estate Services Officer	3					
Public Works Project Coordinator	1					
Secretary	1			1		
Capital Resources and Special Project Manager	1					
Engineering Technician III		1			1	
Administrative Intern		1				
Total	7	2		3	1	
Acquisitions (07365)						
Senior Real Estate Services Officer				1		
Real Estate Services Officer				1		
Total				2		
Development Services Administration (07500)						
Development Services Administrator	1					
Administrative Assistant	1			1		

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY DEVELOPMENT (Continued)</u>						
Development Services Administration (Continued)						
Assistant Community Development						
Department Head				1		
Clerk Typist					1	
Total	2			2	1	
Development Services (07510)						
Development Services Director	1			1		
Development Services Manager	1			1		
Real Estate Services Manager	1					
Development Services Advisor	1			2		
Development Services Representative	5			4		
Clerk Typist II		1				
Development Services Specialist	1			1		
Clerk Typist I	1					
Secretary				1		
Total	11	1		10		
Development Services Records (07515)						
Records Manager	1			1		
Records Specialist	1			1		
Engineering Technician II	1			1		
Civil Engineering Assistant		1			1	
Engineering Technical Trainee	1			1		
Engineering Intern		1			1	
Planning Technician				1		
Total	4	2		5	2	
Inspection Services Administration (07520)						
Inspection Services Director	1			1		
Inspection Office Coordinator	1			1		
General Building Inspector	1			1		
Clerk Typist II		1			1	
Clerk Typist I	1			1		
Total	4	1		4	1	
Building Inspection (07525)						
Building Inspection Manager	1			1		
General Building Inspector	7			6		

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY DEVELOPMENT (Continued)</u>						
Building Inspection (Continued)						
General Building Inspection Super- visor				1		
Clearance Inspector				1		
Total	8			9		
Field Engineering (07530)						
Field Engineering Manager	1			1		
Public Works Inspection Supervisor	1			1		
Public Works Inspector	5			5		
Sign/Zoning Inspector	1					
Engineering Technician II	1			1		
Engineering Intern		1			1	
Engineering Technician I	2			2		
Materials Technician	1			1		
Survey Party Chief	1			1		
Total	13	1		12	1	
Project Review Administration (07535)						
Project Review Director	1			1		
Project Review Manager	1					
Senior Civil Engineer	1					
Secretary	1					
Plans Coordinator	1					
Engineering Technician I	1					
Project Review Specialist				1		
Total	6			2		
Project Review Preliminary Plans (07540)						
Building Standards Specialist	1			1		
Preliminary Plans Coordinator	1					
Development Review Manager				1		
Associate Planner	2			2		
Sign/Zoning Inspector	1					
Real Estate Services Manager				1		
Secretary	1			1		
Traffic Engineering Designer	1			1		
Civil Engineering Assistant		1				
Total	7	1		7		

CITY OF SCOTTSDALE
 SCHEDULE OF JOB CLASSIFICATIONS BY PROGRAM
 FISCAL YEAR 1985-86

Department/Program Position Title	Adopted Budget 84-85			Approved Budget 85-86		
	Full- Time	Part- Time	Grant Funded	Full- Time	Part- Time	Grant Funded
<u>COMMUNITY DEVELOPMENT (Continued)</u>						
Project Review Residential (07545)						
Project Coordinator	1					
Residential Plans Manager				1		
Senior Building Inspector	1					
Hillside Specialist				1		
Engineering Technician II	2			2		
Associate Planner	1			1		
Civil Engineer (Registered)	1			1		
Senior Plan Reviewer				1		
Plans Coordinator				2		
Total	6			9		
Project Review Commercial (07550)						
Commercial Plans Manager				1		
Project Coordinator	1					
Senior Building Inspector	2					
Engineering Technician III	1			1		
Right-of-Way Agent	1					
Civil Engineering Assistant	1			1	1	
Secretary				1		
Clerk Typist				1		
Senior Civil Engineer				1		
Senior Plan Reviewer				2		
ROW Agent				1		
Total	6			9	1	
Zoning Administration (07560)						
Zoning Manager	1			1		
Associate Planner	1			1		
Planning Technician	1					
Administrative Secretary	1			1		
Public Works Project Coordinator	1					
Planner				2		
Total	5			5		
Zoning Inspection						
Zoning Inspection Supervisor				1		
Zoning Inspector	2			2		
Total	2			3		
COMMUNITY DEVELOPMENT TOTAL	124	10	5	143	9	4
TOTAL	819	247	8	942	267	8

**Ordinances and
Resolutions**

ORDINANCE NO. 1718

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 1985-86; 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 1985-86.

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 1985-86 Annual Budget for the City of Scottsdale on the third day of June, 1985, at the hour of 5:00 p.m. in the City Hall Kiva and will further meet for the purpose of making tax levies on the tenth day of June, 1985, at the hour of 5:00 p.m. in the City Hall Kiva.

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 1985-86

	ADOPTED BUDGET 1984-85	ESTIMATED EXPENDITURES 1984-85	ADOPTED BUDGET 1985-86	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$86,156,032	\$86,156,032	\$ 96,300,938	\$23,571,000	\$69,613,166	\$ 72,000	\$ 3,044,772
Debt Service	<u>12,025,968</u>	<u>12,025,968</u>	<u>24,569,062</u>	<u>-0-</u>	<u>20,834,834</u>	<u>-0-</u>	Secondary <u>3,734,228</u>
TOTAL	<u>\$98,182,000</u>	<u>\$98,182,000</u>	<u>\$120,870,000</u>	<u>\$23,571,000</u>	<u>\$90,448,000</u>	<u>\$ 72,000</u>	<u>\$ 6,779,000</u>

SCHEDULE B

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1985-86

1.	<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
2.	<u>1985-86</u>	
	A. Expenditure Limitation	\$ 60,051,764
	B. Estimated Amount of Exclusions	\$109,297,236
	C. Total Estimated Expenditures	\$169,349,000
3.	<u>PROPERTY TAX - 1984-85</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 2,719,021
	Secondary Property Taxes	2,762,021
	Total Property Taxes Levied	\$ 5,481,042
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 1,880,154
	Secondary Property Taxes	1,908,399
	Total Property Taxes Collected	\$ 3,788,553
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.48
	Secondary Property Tax Rate	\$.42
4.	<u>PROPERTY TAX - 1985-86</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 3,044,772
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 3,044,772
	Secondary Property Taxes	3,734,228
	Total Property Taxes Levied	\$ 6,779,000
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.44
	Secondary Property Tax Rate	\$.45
5.	Amount Received From Primary Property Taxes in 1984-85 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 1985-86

	BUDGETED REVENUE <u>1984-85</u>	ESTIMATED REVENUE <u>1984-85</u>	ESTIMATED REVENUE <u>1985-86</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 806,000	\$ 858,000	\$ 876,000
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 4,802,000	\$ 5,012,000	\$ 5,373,000
State Revenue Sharing	4,210,000	4,210,000	4,703,000
Highway User Tax	4,682,000	5,300,000	6,042,000
Local Transportation Assistance	933,000	933,000	953,000
TOTAL	<u>\$14,627,000</u>	<u>\$15,455,000</u>	<u>\$17,071,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 998,000	\$ 1,194,000	\$ 1,337,000
CITY GOVERNMENT:			
Privilege Tax	\$20,130,000	\$19,300,000	\$22,017,000
Transient Occupancy Tax	1,000,000	1,200,000	1,368,000
Light and Power Franchise	1,200,000	1,303,000	1,460,000
Cable TV Franchise	365,000	250,000	350,000
Salt River Lieu	66,000	64,000	72,000
Fire Insurance Premium Tax	65,000	94,000	113,000
Business & Liquor Licenses	420,000	406,000	425,000
Permits and Fees	3,899,000	3,899,000	3,619,000
Recreation Fees	581,000	556,000	638,000
Refuse Collection	3,849,000	3,583,000	3,885,000
Risk Management	671,000	775,000	913,000
Equipment Rental	3,474,000	3,585,000	3,130,000
Court Fines	655,000	810,000	852,000
Parking Fines	220,000	177,000	183,000
Library Fines	40,000	69,000	42,000
Interest Earnings	1,615,000	5,751,000	7,195,000
Property Rental	83,000	310,000	1,099,000
Fine Arts Center	102,000	120,000	120,000
CIP Reimbursements	7,433,000	2,682,000	5,000,000
Miscellaneous	350,000	1,861,000	1,518,000
Water and Sewer Utilities	15,261,000	15,673,000	16,773,000
Airport	415,000	435,000	463,000
Housing	26,000	26,000	
TOTAL	<u>\$61,920,000</u>	<u>\$62,929,000</u>	<u>\$71,236,000</u>
TOTAL	<u>\$78,351,000</u>	<u>\$80,436,000</u>	<u>\$90,520,000</u>

SCHEDULE D
(Page 1 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1985-86

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1984-85</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1984-85</u>	<u>ADOPTED BUDGET 1985-86</u>
General Government**	\$9,932,583	\$ 404,288	\$10,336,871	\$11,018,304
Police	8,226,792	351,316	8,578,108	10,009,649
Management Services	2,916,638	443,431	3,360,069	3,481,213
Field Operations	16,960,241	2,173,412	19,133,653	21,603,149
Community Services	7,599,250	391,168	7,990,418	8,612,843
Community Development	5,958,594	403,081	6,361,675	8,177,632
Debt Service	12,025,968	-0-	12,025,968	24,569,062
Contingency	34,561,934	(30,844,390)	3,717,544	21,788,148
Capital Improvements	<u>-0-</u>	<u>26,677,694</u>	<u>26,677,694</u>	<u>11,610,000</u>
TOTAL	<u>\$98,182,000</u>	<u>\$ -0-</u>	<u>\$98,182,000</u>	<u>\$120,870,000</u>

*Adjustments resulting from contingencies and organizational changes approved during the year.

**Includes Non Departmental

SCHEDULE D
(Page 2 of 2)

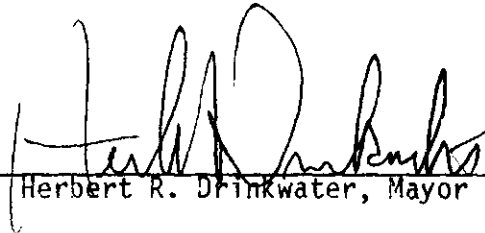
CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1985-86

<u>FUND</u>	<u>ADOPTED BUDGET 1984-85</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1984-85</u>	<u>ADOPTED BUDGET 1985-86</u>
General	\$57,659,536	\$ 5,587,931	\$63,247,467	\$ 78,130,860
Special Revenue				
Highway User	10,780,882	(3,676,683)	7,104,199	8,081,914
Federal Revenue Sharing	806,000	-0-	806,000	876,000
Enterprise				
Water and Sewer	18,757,000	(2,409,206)	16,347,794	18,430,726
Housing	29,000	-0-	29,000	-0-
Airport	805,252	103,127	908,379	877,809
Internal Service				
Motor Pool	3,837,742	394,831	4,232,573	4,508,414
Self Insurance	<u>2,594,732</u>	<u>-0-</u>	<u>2,594,732</u>	<u>2,718,000</u>
Total Excluding Debt Service Funds	<u>\$95,270,144</u>	<u>\$ -0-</u>	<u>\$95,270,144</u>	<u>\$113,623,723</u>
Debt Service				
General Debt Service	\$ 2,709,981	\$ -0-	\$ 2,709,981	\$ 5,380,549
Excise Debt Service	<u>201,875</u>	<u>-0-</u>	<u>201,875</u>	<u>1,865,728</u>
TOTAL	<u><u>\$98,182,000</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$98,182,000</u></u>	<u><u>\$120,870,000</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.

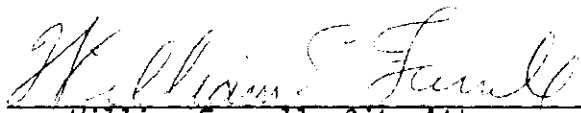
PASSED, APPROVED, and ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this 20th day of May, 1985.


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. 2589

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, 1985, AND ENDING JUNE, 30, 1986, 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 \$219,000 as its share of Federal revenue sharing funds for the 16th entitlement period and estimating it will receive \$657,000 between October 1, 1985, and June 30, 1986, for a total of \$876,000; 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 \$876,000 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, 1985, and ending June 30, 1986, for the City of Scottsdale on the third day of June, 1985, at the hour of 5:00 p.m. in the City Hall Kiva.

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:

RESOLUTION NO. 2589

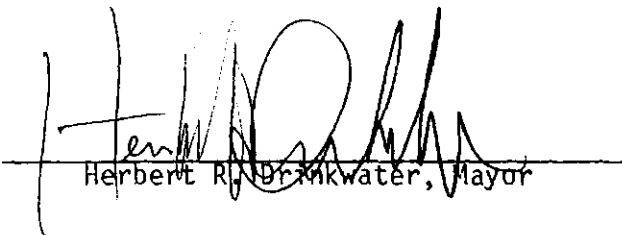
SECTION 3. (Cont'd)

Purpose of Expenditure

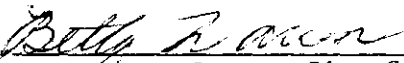
Ordinary and Necessary Expenditures authorized by Law. Federal revenue sharing money will be used for Field Operations expenditures.

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 20th day of May, 1985.


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. 1732

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, 1985, AND ENDING JUNE 30, 1986, 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 20, 1985, 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 3, 1985, 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 10, 1985, in the City Hall Kiva 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, 1985, and ending June 30, 1986, and

WHEREAS, the Budget provides resources for specific program activity and service levels, 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 1985-86.

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 1985-86

	ADOPTED BUDGET 1984-85	ESTIMATED EXPENDITURES 1984-85	ADOPTED BUDGET 1985-86	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$86,156,032	\$86,156,032	\$ 96,300,938	\$23,571,000	\$69,613,166	\$ 72,000	Primary \$ 3,044,772
Debt Service	12,025,968	12,025,968	24,569,062	-0-	20,834,834	-0-	Secondary 3,734,228
TOTAL	\$98,182,000	\$98,182,000	\$120,870,000	\$23,571,000	\$90,448,000	\$ 72,000	\$ 6,779,000

SCHEDULE B

CITY OF SCOTTSDALE
SUMMARY OF ESTIMATED AND ACTUAL
AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
FISCAL YEAR 1985-86

1.	<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
2.	<u>1985-86</u>	
	A. Expenditure Limitation	\$ 60,051,764
	B. Estimated Amount of Exclusions	\$109,297,236
	C. Total Estimated Expenditures	\$169,349,000
3.	<u>PROPERTY TAX - 1984-85</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 2,719,021
	Secondary Property Taxes	2,762,021
	Total Property Taxes Levied	<u>\$ 5,481,042</u>
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 1,880,154
	Secondary Property Taxes	1,908,399
	Total Property Taxes Collected	<u>\$ 3,788,553</u>
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.48
	Secondary Property Tax Rate	\$.42
4.	<u>PROPERTY TAX - 1985-86</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 3,044,772
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 3,044,772
	Secondary Property Taxes	3,734,228
	Total Property Taxes Levied	<u>\$ 6,779,000</u>
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.44
	Secondary Property Tax Rate	\$.45
5.	Amount Received From Primary Property Taxes in 1984-85 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 1985-86

	BUDGETED REVENUE 1984-85	ESTIMATED REVENUE 1984-85	ESTIMATED REVENUE 1985-86
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 806,000	\$ 858,000	\$ 876,000
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 4,802,000	\$ 5,012,000	\$ 5,373,000
State Revenue Sharing	4,210,000	4,210,000	4,703,000
Highway User Tax	4,682,000	5,300,000	6,042,000
Local Transportation Assistance	933,000	933,000	953,000
TOTAL	<u>\$14,627,000</u>	<u>\$15,455,000</u>	<u>\$17,071,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 998,000	\$ 1,194,000	\$ 1,337,000
CITY GOVERNMENT:			
Privilege Tax	\$20,130,000	\$19,300,000	\$22,017,000
Transient Occupancy Tax	1,000,000	1,200,000	1,368,000
Light and Power Franchise	1,200,000	1,303,000	1,460,000
Cable TV Franchise	365,000	250,000	350,000
Salt River Lieu	66,000	64,000	72,000
Fire Insurance Premium Tax	65,000	94,000	113,000
Business & Liquor Licenses	420,000	406,000	426,000
Permits and Fees	3,899,000	3,899,000	3,619,000
Recreation Fees	581,000	556,000	638,000
Refuse Collection	3,849,000	3,583,000	3,885,000
Risk Management	671,000	775,000	913,000
Equipment Rental	3,474,000	3,585,000	3,130,000
Court Fines	655,000	810,000	852,000
Parking Fines	220,000	177,000	183,000
Library Fines	40,000	69,000	42,000
Interest Earnings	1,615,000	5,751,000	7,195,000
Property Rental	83,000	310,000	1,099,000
Fine Arts Center	102,000	120,000	120,000
CIP Reimbursements	7,433,000	2,682,000	5,000,000
Miscellaneous	350,000	1,861,000	1,518,000
Water and Sewer Utilities	15,261,000	15,673,000	16,773,000
Airport	415,000	435,000	463,000
Housing	26,000	26,000	
TOTAL	<u>\$61,920,000</u>	<u>\$62,929,000</u>	<u>\$71,236,000</u>
TOTAL	<u>\$78,351,000</u>	<u>\$80,436,000</u>	<u>\$90,520,000</u>

SCHEDULE D
(Page 1 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1985-86

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1984-85</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1984-85</u>	<u>ADOPTED BUDGET 1985-86</u>
General Government**	\$9,932,583	\$ 404,288	\$10,336,871	\$11,018,304
Police	8,226,792	351,316	8,578,108	10,009,649
Management Services	2,916,638	443,431	3,360,069	3,481,213
Field Operations	16,960,241	2,173,412	19,133,653	21,603,149
Community Services	7,599,250	391,168	7,990,418	8,612,843
Community Development	5,958,594	403,081	6,361,675	8,177,632
Debt Service	12,025,968	-0-	12,025,968	24,569,062
Contingency	34,561,934	(30,844,390)	3,717,544	21,788,148
Capital Improvements	<u>-0-</u>	<u>26,677,694</u>	<u>26,677,694</u>	<u>11,610,000</u>
TOTAL	<u>\$98,182,000</u>	<u>\$ -0-</u>	<u>\$98,182,000</u>	<u>\$120,870,000</u>

*Adjustments resulting from contingencies and organizational changes approved during the year.

**Includes Non Departmental

SCHEDULE D
(Page 2 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1985-86

<u>FUND</u>	<u>ADOPTED BUDGET 1984-85</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1984-85</u>	<u>ADOPTED BUDGET 1985-86</u>
General	\$57,659,536	\$ 5,587,931	\$63,247,467	\$ 78,130,860
Special Revenue				
Highway User	10,780,882	(3,676,683)	7,104,199	8,081,914
Federal Revenue Sharing	806,000	-0-	806,000	876,000
Enterprise				
Water and Sewer	18,757,000	(2,409,206)	16,347,794	18,430,726
Housing	29,000	-0-	29,000	-0-
Airport	805,252	103,127	908,379	877,809
Internal Service				
Motor Pool	3,837,742	394,831	4,232,573	4,508,414
Self Insurance	<u>2,594,732</u>	<u>-0-</u>	<u>2,594,732</u>	<u>2,718,000</u>
Total Excluding Debt Service Funds	<u>\$95,270,144</u>	<u>\$ -0-</u>	<u>\$95,270,144</u>	<u>\$113,623,723</u>
Debt Service				
General Debt Service	\$ 2,709,981	\$ -0-	\$ 2,709,981	\$ 5,380,549
Excise Debt Service	<u>201,875</u>	<u>-0-</u>	<u>201,875</u>	<u>1,865,728</u>
TOTAL	<u>\$98,182,000</u>	<u>\$ -0-</u>	<u>\$98,182,000</u>	<u>\$120,870,000</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 maximum salary or salary range 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 create classifications, to change the titles and/or salaries 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 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
2		Account Clerk I	\$10,973 - 18,131
4	1	Account Clerk II	\$11,817 - 20,989
5	1	Account Clerk III	\$13,540 - 23,168
2		Accountant I (M)	\$28,000
2		Accountant II (M)	\$32,400
1		Accounting and Budget Director (M)	\$58,300
1		Accounting and Budget Manager (M)(U)	\$37,400
2		Accounting Technician	\$16,706 - 26,350
1		Accounts Payable Supervisor	\$14,715 - 23,800
9	1	Administrative Assistant (M)	\$29,700
	3	Administrative Intern (M)	\$19,500
2		Administrative Manager (M)(U)	\$39,000
15		Administrative Secretary	\$14,757 - 25,400
		AGTS Manager (M)(U)	\$32,000
		AGTS Office Coordinator (M)(U)	\$20,000
1		Airport Director (M)(U)	\$48,000
2		Airport Maintenance Worker	\$15,135 - 26,265
1		Airport Operations Manager (M)	\$33,000
3		Applications Specialist (M)(U)	\$31,000
7	1	Arts Center Worker	\$12,119 - 21,982
4		Arts Coordinator (M)	\$29,900
1		Arts Director (M)	\$45,000
2		Arts Manager (M)	\$40,700
		Arts and Recreation Administrator (M)(U)	\$58,000
	1	Arts Registrar	\$7.70 - 9.20/Hour
2		Arts Technician	\$15,513 - 28,139
7		Assistant City Attorney (M)(U)	\$62,000
1		Assistant City Manager (M)(U)	\$77,275
1		Assistant Community Development Department Head (M)(U)	\$65,000
	9	Assistant Pool Manager	\$6.00 - 6.60/Hour
1		Assistant Purchasing Director (M)(U)	\$38,750
1		Assistant to the City Manager (M)(U)	\$40,000
9		Associate Planner (X)	\$19,363 - 31,215
3		Auto Messenger Clerk	\$11,439 - 16,003
1		Bid and Contract Manager (M)	\$38,750

(U) - Unclassified; (M) - Management; (X) - Exempt

SCHEDULE E
(Page 2 of 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Building Inspection Manager (M)(U)	\$40,000
1		Building Standards Specialist (M)(U)	\$40,000
2		Building Trades Worker I	\$15,135 - 25,500
3		Building Trades Worker II	\$16,706 - 28,326
4		Buyer (M)	\$32,200
1		Buyer Aide	\$13,043 - 21,500
1		Cable Communications Manager (M)(U)	\$31,000
1		Capital Engineering Manager (M)(U)	\$42,000
1		City Attorney (M)(U)(Effective 2/17/85)	\$69,552
1		City Judge (M)(U)(Effective 3/31/85)	\$59,000
1		City Manager/City Clerk (M)(U)	\$86,000
1		Civil Engineer (Registered) (M)	\$33,700
1	2	Civil Engineering Assistant (X)	\$21,844 - 33,500
1		Clearance Inspector	\$18,377 - 29,596
	3	Clerk I	\$ 9,011 - 14,213
	1	Clerk II	\$10,674 - 15,306
30	7	Clerk Typist	\$10,705 - 18,573
1		Club SAR Coordinator (M)	\$31,000
1		Commercial Plans Manager (M)(U)	\$40,000
1		Communications and Public Affairs Officer (M)	\$46,300
13		Communications Dispatcher	\$15,126 - 24,653
1		Communications Supervisor (M)	\$31,000
1		Communications Technician	\$19,000 - 29,500
		Community Development Block Grant Coordinator (M)	\$30,000
		Community Development Department Head (M)(U)	\$58,000
1		Community and Economic Development Manager (M)(U)	\$44,800
1		Community Planning Director (M)(U)	\$53,100
1		Community Services Department Head (M)(U)	\$70,000
1		Computer Operations Manager (M)(U)	\$40,000
5		Computer Operator	\$16,219 - 25,708

SCHEDULE E
(Page 3 of 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
2		Container Repairer	\$14,054 - 24,090
1		Contract Analyst (M)	\$31,500
1		Contract Management Specialist (M)	\$32,000
1		Court Administrator (M)(U)	\$34,000
8		Court Services Representative	\$11,254 - 18,638
1		Court Supervisor (M)(U)	\$20,000
1		Court Systems Analyst (M)	\$22,000
1		Criminalistics Assistant	\$13,179 - 21,757
1		Criminalistics Supervisor (M)	\$39,000
2		Criminalistics Technician	\$15,504 - 28,025
10	3	Custodian I	\$11,247 - 18,698
2		Custodian II	\$12,000 - 19,633
3		Custodian III	\$13,005 - 20,615
1		Customer Service Director (M)(U)	\$40,000
9	1	Customer Service Representative	\$10,973 - 18,638
1		Customer Service Supervisor (M)	\$26,400
1		Data Base Applications Manager (M)(U)	\$44,000
1		Data Control Clerk	\$14,054 - 22,168
3	1	Data Conversion Operator I	\$11,254 - 17,750
1		Data Conversion Operator II	\$12,178 - 19,488
2		Deputy City Manager (M)(U)	\$71,000
1		Deputy Police Chief (M)(U)	\$58,300
1		Development Review Manager (M)(U)	\$43,000
2		Development Services Advisor	\$16,299 - 25,708
1		Development Services Director (M)(U)	\$44,000
1		Development Services Manager (M)(U)	\$34,500
4		Development Services Representative	\$12,700 - 20,000
1		Development Services Specialist (M)	\$34,100
1		Downtown and Neighborhood Development Manager (M)(U)	\$44,800
1		Drainage Manager (M)	\$36,000
1		Duplicating Equipment Operator	\$12,119 - 20,548
1		Economic Development Planner (M)	\$36,000
1		Employee Benefits Manager (M)(U)	\$37,000
1		Employee Programs Manager (M)	\$37,000
	2	Engineering Intern	\$5.10 - 7.00/Hour

SCHEDULE E
(Page 4 of 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
5	1	Engineering Technician I	\$14,054 - 22,168
6		Engineering Technician II	\$16,299 - 26,993
4		Engineering Technician III	\$19,610 - 32,464
1		Engineering Technician Trainee	\$10,979 - 17,317
2		Equipment Lead Worker	\$20,272 - 34,897
3		Equipment Maintenance Supervisor (M)	\$36,300
20		Equipment Mechanic	\$19,307 - 30,427
9		Equipment Operator I	\$12,119 - 22,000
11	1	Equipment Operator II	\$14,715 - 24,480
31		Equipment Operator III	\$17,064 - 26,830
2		Equipment Operator IV	\$17,064 - 29,513
4		Equipment Parts Clerk	\$13,664 - 22,000
6		Equipment Service Worker	\$14,356 - 25,358
2		Equipment Servicewriter	\$20,791 - 33,235
	1	Events Assistant	\$7.70 - 9.20/Hour
1		Events Coordinator (M)	\$31,200
1		Executive Assistant (M)(U)	\$66,000
2		Executive Secretary (M)(U)	\$28,500
1		Exhibits Coordinator (M)	\$31,200
1		Field Engineering Manager (M)(U)	\$39,000
1		Field Operations Administrative Director (M)(U)	\$39,000
1		Field Operations Department Head (M)(U)	\$73,000
1		Field Services Director (M)(U)	\$48,400
3		Field Services Manager (M)(U)	\$40,700
5		Field Services Supervisor (M)(U)	\$33,600
20	4	Field Services Worker I	\$11,782 - 22,000
27	1	Field Services Worker II	\$14,356 - 25,358
8		Field Services Worker III	\$17,491 - 29,800
1		Financial Services Specialist (M)(U)	\$45,000
1		Fleet Management Director (M)(U)	\$44,000
1		Fleet Systems Manager (M)(U)	\$31,800
1		Fleet Technician	\$12,732 - 21,087
1		General Building Inspection Supervisor (M)(U)	\$36,000
7		General Building Inspector	\$19,610 - 31,464
1		General Planning Manager (M)(U)	\$44,800

SCHEDULE E
(Page 5 of 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Graphics Assistant	\$12,000 - 16,500
1		Graphics Supervisor (M)	\$25,400
1		Hillside Specialist (M)(U)	\$36,000
1		Horsemen's Park Events Coordinator (M)	\$28,600
1		Horsemen's Park Manager (M)	\$37,750
	1	Horsemen's Park Technician	\$8.00 - 8.80/Hour
	6	Horsemen's Park Worker	\$7.00 - 7.70/Hour
	4	Horsemen's Park Wrangler	\$5.00 - 5.50/Hour
		Housing Rehabilitation Specialist	\$19,610 - 32,464
1		Human Resources Aide	\$14,715 - 23,800
3		Human Resources Analyst (M)	\$31,600
1		Human Resources Director (M)(U)	\$56,000
1		Human Resources Manager (M)(U)	\$46,200
1		Human Resources Supervisor (M)(U)	\$26,000
1		Human Services and Recreation Director (M)(U)	\$56,000
1		Human Services Manager (M)(U)	\$35,000
2	2	Human Services Specialist (M)	\$32,800
1		Improvement District Manager (M)(U)	\$40,000
2		Information and Referral Worker	\$12,000 - 21,000
2		Information Systems Assistant (M)(U)	\$24,350
1		Information Systems Manager (M)(U)	\$39,000
1		Inspection Services Director (M)(U)	\$46,800
1		Inspections Office Coordinator	\$14,054 - 22,168
1	1	Internal Auditor (M)	\$33,000
1		Internal Specialist Manager (M)(U)	\$44,000
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 - 22,735
2		Legal Secretary (U)	\$15,947 - 25,619
7	2	Librarian (M)	\$30,000
6	3	Library Aide	\$10,000 - 16,071
7	1	Library Assistant I	\$11,535 - 19,104
3		Library Assistant II (M)	\$21,100
1		Library Assistant III (M)	\$24,000

SCHEDULE E
(Page 6 of 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
7		Library Coordinator (M)	\$33,500
1	2	Library Courier	\$11,247 - 18,078
1		Library Director (M)	\$55,000
4		Library Manager (M)	\$38,700
	1	Library Monitor	\$4.80 - 7.61/Hour
	13	Library Page	\$4.21 - 5.95/Hour
3		Library Technician I	\$11,535 - 19,104
1		Library Technician II	\$12,732 - 21,100
	41	Lifeguard/Instructor	\$5.00 - 5.50/Hour
1		Loss Control Manager (M)	\$30,000
4		Maintenance Electrician	\$19,307 - 30,037
2		Maintenance Painter	\$17,491 - 26,962
1		Maintenance Plumber	\$18,836 - 28,224
2		Management Assistant (M)(U)	\$37,400
		Management Intern (M)	\$8.35/HR.
1		Management Services Department Head/City Treasurer (M)(U)	\$70,000
9		Management Systems Analyst (M)(U)	\$37,400
1		Management Systems Director (M)(U)	\$47,000
		Materials Fabricator	\$17,064 - 25,612
1		Materials Technician	\$14,054 - 22,168
1		Media Relations Manager (M)	\$26,500
1		Meter Reader Supervisor (M)	\$25,000
5		Motor Sweeper Operator	\$15,500 - 26,000
1		Neighborhood Facility Manager (M)(U)	\$35,500
1		Office Automation Manager (M)(U)	\$41,000
1		Organizational Development Director(M)(U)	\$42,000
2		Parking Control Checker	\$10,973 - 19,000
1		Parks Analyst (M)	\$25,000
1		Parks Construction and Planning Administrator (M)	\$38,700
1		Parks Director (M)	\$47,300
4		Parks Facilities Construction Worker I	\$15,135 - 25,500
3		Parks Facilities Construction Worker II	\$16,706 - 28,326
4		Parks Field Manager (M)	\$38,700
	5	Parks Laborer	\$5.72 - 7.72/Hour
12		Parks Maintenance Worker I	\$11,782 - 20,573

SCHEDULE E
(Page 7 of 12)

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
12		Parks Maintenance Worker II	\$13,377 - 24,038
9		Parks Maintenance Worker III	\$16,000 - 26,441
1		Payroll Supervisor	\$14,715 - 26,379
1		Pesticide Applicator	\$12,119 - 21,600
1		Planet Ranch Director (M)(U)	\$44,000
5		Planner (M)	\$36,000
1		Planning and Economic Development Head (M)(U)	\$67,000
1		Planning Aide	\$14,005 - 22,091
	1	Planning Intern	\$5.10 - 7.00/Hour
1		Planning Technician	\$16,706 - 26,350
2		Plans Coordinator	\$14,054 - 25,708
17		Police Aide	\$13,291 - 20,857
		Police Assistant	\$13,291 - 20,475
2		Police Captain (M)(U)	\$50,600
1		Police Chief (M)(U)	\$67,000
4		Police Crisis Intervention Specialist	\$17,552 - 31,840
1		Police Intelligence Analyst	\$18,000 - 28,000
2		Police Investigative Aide	\$10,287 - 18,493
5		Police Lieutenant (M)	\$46,100
127		Police Officer	\$18,322 - 31,196
1		Police Property Custodian	\$14,356 - 21,450
1		Police Records Manager (M)	\$30,360
8		Police Records Processor I	\$11,254 - 17,979
4		Police Records Processor II	\$11,823 - 21,104
1		Police Research and Methods Analyst (M)	\$28,600
14		Police Sergeant (M)	\$39,300
1		Police Support Services Director (M)	\$46,500
	3	Pool Manager	\$7.00 - 7.70/Hour
		Programmer	\$17,929 - 28,279
5		Programmer Analyst (M)	\$36,500
		Programmer Assistant	\$14,054 - 22,168
1		Project Review Director (M)(U)	\$52,200
1		Project Review Specialist (M)	\$31,500
1		Property Resources Director (M)(U)	\$45,000
1	1	Public Affairs Assistant	\$11,000 - 18,500

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Public Affairs Manager (M)	\$26,500
1		Public Affairs Specialist	\$10,161 - 18,573
	1	Public Housing Specialist	\$17,124 - 27,009
1		Public Works Administrator (M)(U)	\$58,000
1		Public Works Administrative Engineer (M) (U)	\$46,000
1		Public Works Inspection Supervisor (M)(U)	\$36,000
5		Public Works Inspector	\$19,610 - 32,464
7		Public Works Project Coordinator (M)	\$33,000
1		Publicist (M)	\$26,500
	1	Publicist Assistant	\$5.82 - 7.00/Hour
2		Pump Service Worker	\$16,706 - 26,350
1		Purchasing Clerk	\$11,817 - 19,258
1		Purchasing Director (M)	\$48,200
	5	Railroad Engineer	\$4.52 - 5.50/Hour
1		Railroad Mechanic	\$16,000 - 26,909
1		Ranch Administration Manager (M)(U)	\$21,000
1		Real Estate Services Manager (M)	\$33,000
1		Real Estate Services Officer (M)	\$32,000
1		Records Manager (M)(U)	\$32,000
1		Records Specialist	\$16,299 - 25,708
4		Recreation Coordinator I (X)	\$14,715 - 23,210
7		Recreation Coordinator II (M)	\$31,200
3		Recreation Coordinator III (M)	\$34,000
	27	Recreation Leader I	\$5.00 - 5.50/Hour
	70	Recreation Leader II	\$6.00 - 6.60/Hour
	9	Recreation Leader III	\$7.00 - 7.70/Hour
2		Recreation Manager (M)	\$40,700
1		Refrigeration Mechanic	\$18,781 - 27,684
1		Residential Plans Manager (M)(U)	\$40,000
2		Revenue Collector	\$13,377 - 21,711
1		Revenue Recovery Supervisor (M)	\$26,400
1		Right-of-Way Agent	\$17,929 - 28,279
1		Risk Management Director (M)(U)	\$46,000
1		Sanitation Administration Manager (M)	\$31,800
1		Sanitation Director (M)(U)	\$44,000

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
4		Sanitation Manager (M)	\$36,300
22		Secretary	\$11,528 - 22,091
1		Senior Civil Engineer (M)	\$39,000
2		Senior Customer Service Representative	\$12,422 - 20,572
1	1	Senior Human Resources Analyst (M)	\$34,500
3		Senior Plan Reviewer (M)	\$34,100
2		Senior Planner (M)(U)	\$40,200
1		Senior Police Property Custodian	\$15,847 - 23,595
2		Senior Public Works Project Coordinator (M)(U)	\$36,000
2		Senior Real Estate Services Officer (M)	\$35,000
1		Sign Fabricator	\$14,356 - 25,358
1		Signal Control Technician	\$17,991 - 30,650
1		Signal Systems Specialist (M)	\$33,000
1		Special Projects Manager (M)(U)	\$42,550
2	1	Stock Clerk	\$13,664 - 19,600
	3	Student Worker	\$4.21 - 4.84/Hour
1		Support Services Manager (M)	\$34,000
1		Survey Party Chief	\$19,610 - 32,464
1		Systems Analyst II (M)(U)	\$39,600
1		Systems and Programming Manager (M)	\$45,100
1		Systems Training Analyst (M)(U)	\$26,500
1		Systems Training Coordinator (M)(U)	\$28,600
1		Tape Librarian	\$11,823 - 18,649
	1	Tax/Accounting Intern	\$5.10 - 7.00/Hour
1		Tax Audit Director (M)(U)	\$45,000
3		Tax Auditor I (M)	\$28,000
3		Tax Auditor II (M)(U)	\$32,400
1		Telecommunications Coordinator (M)(U)	\$33,000
	10	Theater Attendant	\$4.00 - 6.32/Hour
	4	Ticket Seller	\$5.50 - 7.50/Hour
		Trades Lead Worker	\$19,000 - 31,000
2		Trades Supervisor (M)(U)	\$33,600
1		Training and Development Manager (M)(U)	\$43,200
1		Traffic Engineering Designer (M)	\$35,200
1		Traffic Engineering Manager (M)	\$40,000

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Transportation Engineering Director (M)(U)	\$51,700
1		Transportation Planner (M)	\$36,000
1		Undesignated position	xxxxxxx - xxxxxx
1		Utility Analyst (M)	\$29,000
1		Utility Coordinator (M)(U)	\$40,000
1		Video Production Manager (M)	\$28,600
1	1	Visual Arts Technician	\$14,000 - 24,000
1		Warehouse and Graphics Manager (M)	\$27,500
1		Water and Wastewater Analyst (M)	\$25,000
1		Water and Wastewater Director (M)(U)	\$44,000
1		Water and Wastewater Distribution Manager (M)(U)	\$36,300
1		Water & Wastewater Planner (M)	\$36,000
1		Water and Wastewater Production Manager (M)(U)	\$36,300
3		Water Meter Reader	\$12,414 - 21,360
1		Water Meter Repairer	\$14,356 - 25,358
1		Water Resources Analyst (M)(U)	\$31,200
1		Water Resources Director (M)(U)	\$51,700
1		Water Resources Engineering Manager (M)(U)	\$42,000
1		Youth Employment Specialist	\$31,200
1		Zoning Inspection Supervisor (M)(U)	\$31,600
2		Zoning Inspector	\$18,377 - 29,596
1		Zoning Manager (M)(U)	\$43,000
6		Councilmen	
		3 Members	\$ 600/Month
		3 Members	\$ 900/Month
1		Mayor	\$1,800/Month

SCHEDULE E
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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

GRANT/TRUST FUNDED POSITIONS

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Administrative Secretary	\$14,757 - 25,400
1		Arizona Governmental Training Services Office Coordinator (AGTS)	\$20,000
1		Arizona Governmental Training Services Manager (AGTS) (M) (U)	\$32,000
1		Associate Planner (X)	\$19,363 - 31,215
1		Secretary	\$11,528 - 22,091
1		Community Development Block Grant Coordinator (M)	\$30,000
1		Engineering Technician III	\$19,610 - 32,464
	1	Student Worker	\$ 4.21 - 4.84/Hour

SCHEDULE E
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INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1985-86

The Human Resources Program is assigned 20 positions not designated by classification or salary range. These positions are designed for use as fill-ins when employees are unavailable to work. They are not included in the number of part-time positions. The undesignated positions are available to any City program that can justify or document the need for a temporary worker and also has sufficient funds in their budget to cover fill-in salaries.

FIRE SUPPORT SERVICES* (06720)	<u>HOURLY STIPEND RATES</u>		
Fire Coordinator	\$15.00	\$19.95	1
Fire Administrative Officer	\$11.54	\$15.34	1
Fire Officer	\$11.54	\$15.34	5
Fire Engineer	\$10.10	\$13.43	9
Fire Fighter	\$ 9.24	\$12.29	<u>24</u>
	DEPARTMENT TOTAL:		40

*Fire positions are filled only by regular, full-time and part-time employees. These positions are not included in the Part-Time Position Total. Fire personnel are eligible for Stand-By Pay (Sec. 204, Personnel Ordinance).

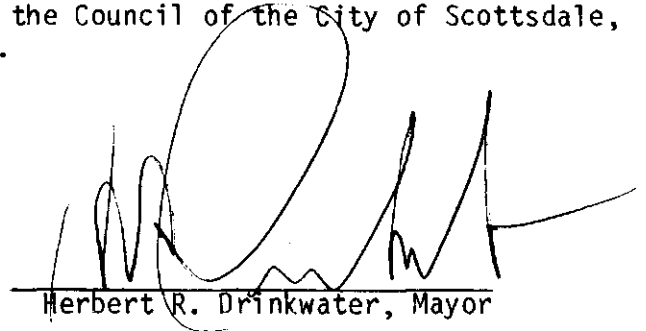
Salary includes \$6.00 per hour rate for special training exercises in conjunction with Rural Metro.

CONTRACTED SERVICES RATES

Acquatics Instructor	\$ 5.50 per hour
Head Tennis Instructor	\$14.00 per hour
Open Gym Supervisor	\$ 6.50 per hour
Power Volley Ball Official	\$ 8.50 per hour
Racquetball Instructor	\$12.00 per hour
Specialty Class Instructor	\$ 8.00 per hour
Specialty Class Instructor Assistant	\$ 6.25 per hour
Sports Scorekeeper	\$ 5.00 per hour
Sports Site Supervisor	\$ 7.00 per hour
Sports Volleyball Official	\$ 7.00 per hour
Steam Engine Specialist	
Machinist & Shop Assistant	\$ 7.00 per hour
Tennis Instructor	\$12.00 per hour
Youth Sports Official	\$ 6.00 per hour

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. The emergency clause is required so that this resolution will take effect for the new budget year which begins July 1, 1985. 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 third day of June, 1985.



Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Deputy City Clerk

APPROVED AS TO FORM:



William Farrell, City Attorney

RESOLUTION NO. 2593

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, 1985, AND ENDING JUNE 30, 1986, 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 \$219,000 as its share of Federal revenue sharing funds for the 16th entitlement period and estimating it will receive \$657,000 between October 1, 1985, and June 30, 1986, for a total of \$876,000; 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 \$876,000 shall be deposited in a separate fund.

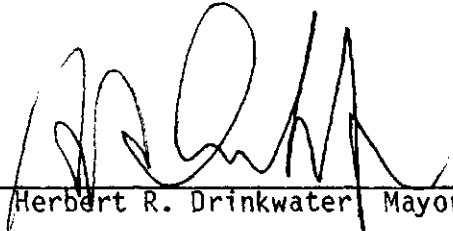
SECTION 2. That the purposes of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

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. The emergency clause is required so that this resolution will take effect when the new fiscal year begins July 1, 1985. 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 third day of June, 1985.




Herbert R. Drinkwater Mayor

Roy R. Pederson
City Clerk

By 

Deputy City Clerk

APPROVED AS TO FORM:



William Farrell, City Attorney

ORDINANCE NO. 1733

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, 1986, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1985-86 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, 1986. The estimate of the maximum allowable levy is \$3,044,772. 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 \$3,734,228 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1986.

SECTION 3. Should the total property tax rate, combining both primary and secondary, as set forth in Sections 1 and 2, exceed \$.89 per one hundred dollars (\$100.00) of assessed valuation of all property, then the secondary rate shall be decreased so that the resulting total tax rate shall equal \$.89 per one hundred dollars (\$100.00) of assessed valuation of all property.

SECTION 4. 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 5. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

SECTION 6. 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. The emergency clause is required so that this resolution will take effect for the new budget year which begins July 1, 1985. 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 tenth day of June, 1985.

Deane D. Cusack
for Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By *Betty Waver*
Deputy City Clerk

APPROVED AS TO FORM:

William E. Farrell
William Farrell, City Attorney

