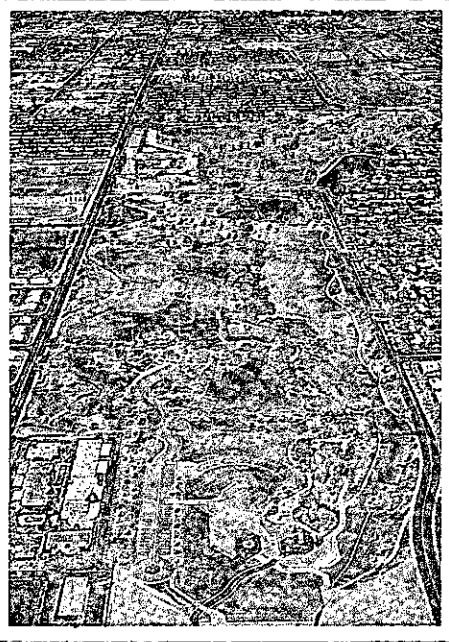


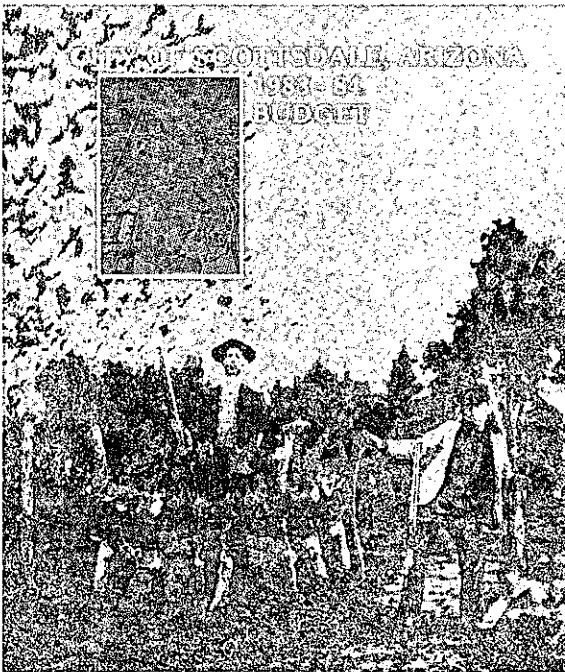
CITY OF SCOTTSDALE, ARIZONA

1983 - 84

BUDGET



ABOUT THE COVER



Hunting in the Slough (Indian Bend Wash), 1900's

Inset: Indian Bend Wash Greenbelt, 1983

The Indian Bend Wash has come a long way since the hunting days of turn-of-the-century Scottsdale. Back then, with only a few residents and little development, flooding did not hold the potential for disaster that it does today. As the ideal climate and beauty of the area lured people to Scottsdale, the Indian Bend Wash floodplain became a real threat.

Time and again, property was damaged and lives were lost as seven and one-half miles of raging floodwaters divided the community in two. Until, in the 1960's -- out of citizen concern and interest -- the Greenbelt concept was born.

Today, Scottsdale residents enjoy a tremendous variety of recreational facilities while protecting themselves from hazardous floodwaters. More than 20 years later in 1983, the Indian Bend Wash Greenbelt is nearing completion. An engineering achievement . . . a recreational haven . . . the Greenbelt is many things, but most of all it is the success story of many people working together for the good of all.

THE CITY

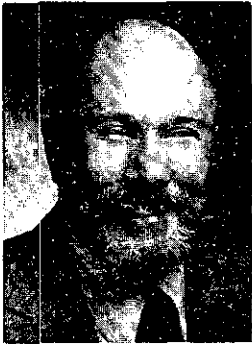


SCOTTSDALE CITY COUNCIL

In the pioneering West of the 1880's, Scottsdale did not yet exist. Its land was undeveloped desert, owned by absentee investors and inhabited by Indians. Army Chaplain Winfield Scott saw the agricultural possibilities of the area on his first visit to the Salt River Valley in 1888. He knew what water could do for this land, and began an experimental farm. As the farm developed into a producing citrus ranch, Scott brought other people to the area to share in his good fortune.

Scottsdale began to prosper and was eventually incorporated in 1951. At that time, the land area was less than one square mile and the population under 2,000. Today, Scottsdale encompasses more than 110 square miles and has a population rapidly approaching 100,000. Although tourism is a key factor in the economy, Scottsdale's economic makeup has become well-diversified. The city has become a leader among municipalities as a result of creative leadership philosophies and a high level of citizen involvement. Although growing at an impressive rate, Scottsdale has retained the friendliness of a small western community, while developing a renowned quality-of-life for residents and visitors alike.

City of Scottsdale, Arizona 1983 - 84 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



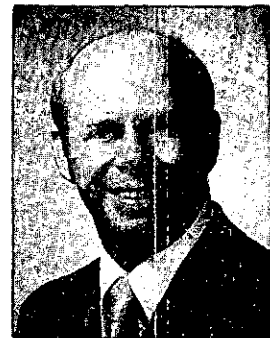
Diane D. Cusack
Councilman



Billie Axline Gentry
Councilman



Jeff Schubert
Councilman



Charlie Smith
Councilman

Assistant City Manager
Tom Davis

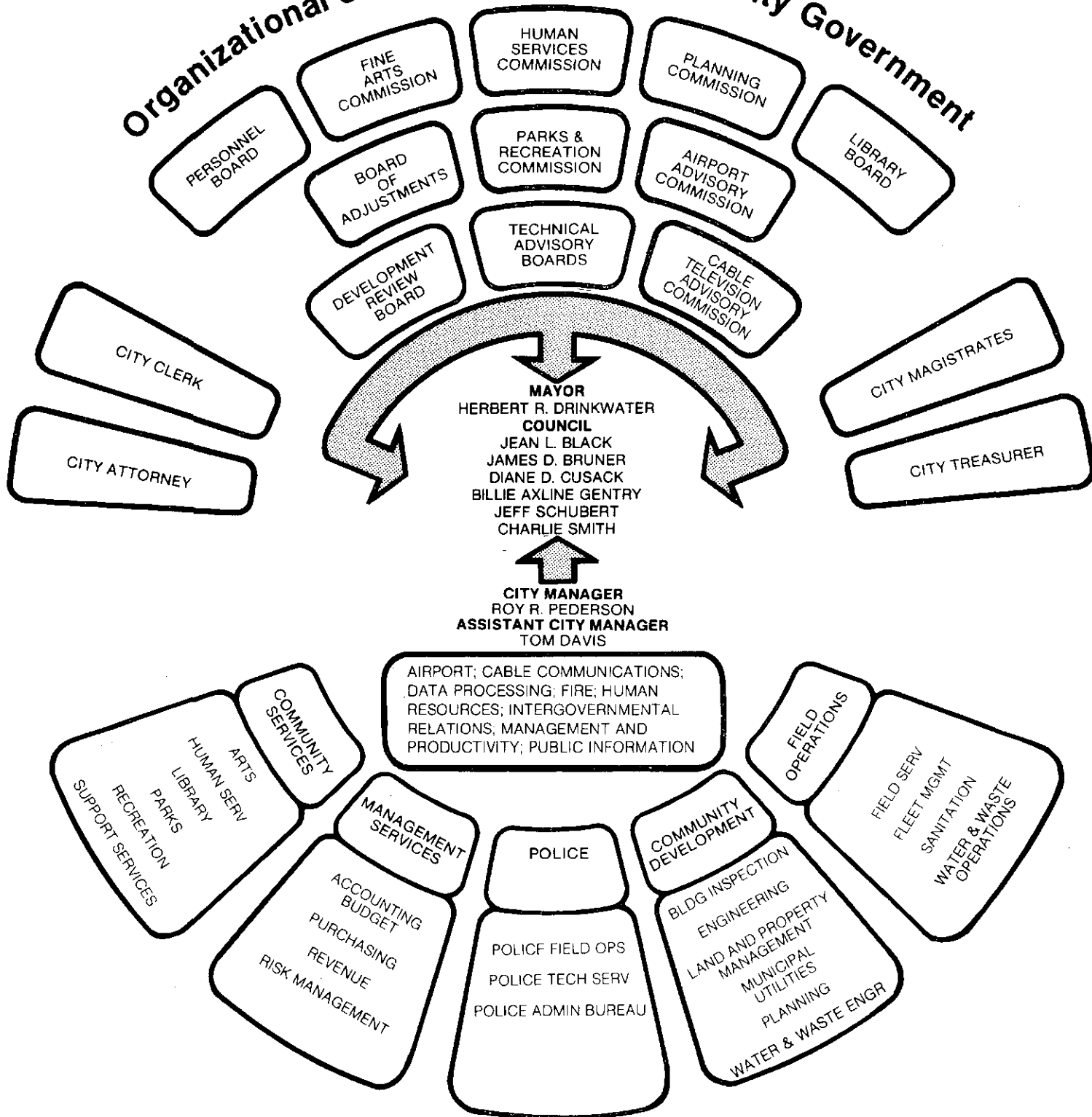
Management Services
Department Head
James A. Jenkins

Accounting
Director
Larry G. Aungst



Roy R. Pederson
City Manager

Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1983-84

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ANNUAL OPERATING BUDGET
FISCAL YEAR 1983-84

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ANNUAL OPERATING BUDGET
FISCAL YEAR 1983-84

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The Greenbelt concept was developed by the people of Scottsdale during the 1960's after the U.S. Army Corps of Engineers proposed building a concrete-lined channel through Scottsdale into Tempe to discharge floodwaters from the Indian Bend Wash into the Salt River.



June 6, 1983

Office of the City Manager

1983-84 BUDGET

The proposed budget for next year is \$76.5 million. In December the City Council established the policy that the new budget should contain no increase in personnel over the current authorized full time level of 809 positions; and that CATV production-related services and water conservation activities be increased from current service levels. This proposed budget for 1983-84 exceeds these objectives. Some additional services have been added or expanded as explained later in this letter. A comparative overview of the budget shows the total budget of \$76,474,000 increasing \$11,213,000 over last year's adopted budget.

1983-84 BUDGET OVERVIEW		
	Proposed 1983-84	Adopted 1982-83
Estimated Revenue	\$68,514,000	\$55,498,000
Estimated Self Insurance Reserve at the Start of the Year	1,836,000	2,018,000
Estimated Carryover at the Start of the Year	1,192,000	2,645,000
Capital Improvement Rebudgets	2,563,000	1,900,000
Encumbrance Rebudgets	2,369,000	3,200,000
ESTIMATED TOTAL RESOURCES	<u>\$76,474,000</u>	<u>\$65,261,000</u>
Operating Expenditures	\$55,231,715	\$49,805,990
General Contingency		
Capital Improvements	9,400,000	6,886,000
Capital Improvement Rebudgets	2,563,000	1,900,000
Encumbrance Rebudgets	2,369,000	3,200,000
Self Insurance Reserve	1,772,773	1,972,000
Undesignated	5,137,512	1,497,010
TOTAL EXPENDITURES	<u>\$76,474,000</u>	<u>\$65,261,000</u>

REVENUE

Current revenue is forecast to increase 23.5% (\$13,016,000) over the prior year adopted revenue. The significant items of increase are:

1. Privilege tax increases \$1,515,000 over the adopted budget for 1982-83. Projections are based on 5% inflation and 6% growth. Hotels and Motels, Food Stores, Major Department Stores, and Other Taxable Activity are projected essentially flat, with Rentals, Utilities, Construction, and Automotive projected to be up 16% to 30%.
2. Water services increase \$1,059,000 with \$541,000 reflecting a proposed 20% rate increase 1/1/84. The balance of the increase is due to increased usage and number of customers being served.
3. Highway User Tax increases \$402,000 of which \$271,000 is from the State's 2¢ per gallon gas tax increase and \$131,000 the expected increase in the City's share of lottery proceeds via the Local Transportation Assistance Fund.
4. The City's portion of State Shared Sales Tax is up \$398,000 reflecting an expected upturn in the State's economy.
5. New revenue sources related to the Downtown Plan are projected to provide \$4,000,000 of additional revenue. The new revenue sources will be fully developed and presented to Council by staff at a later date.
6. Equipment Rental increases \$195,000 and represents the increased cost of maintaining the City's fleet of vehicles.
7. Property Tax increases by \$1,344,000. This is comprised of an increase of \$154,000 in the primary portion of the levy and an increase of \$1,190,000 in the secondary portion. The primary tax is permitted a maximum increase of 2% plus the addition of new property added to the 1983 tax roll. The secondary taxes increase due to the anticipated increase in general obligation debt for the five year CIP program.
8. State Revenue Sharing is up \$412,000 and reflects the City's share of the State income tax collections for the calendar year 1981.
9. Refuse collection increases \$693,000. A proposed \$1.00 increase in the monthly charge for residential collection provides \$350,000 and a proposed 10% increase in commercial rates results in \$100,000 of additional revenue with the remainder due to more customers being served. The proposed rate increases are planned to be implemented July 1, 1983 and will conclude the City's effort to make this service self supporting.
10. Capital Improvement Project Reimbursements (CIP) increases \$1,501,000. All of this increase comes from the sale of City-owned land or receipt of developer deposits. Should these events not occur, the revenue would not be received and planned CIP projects would have to be adjusted accordingly.

11. Sewer revenue increases \$418,000. A proposed 5% rate increase effective 8/1/83 amounts to \$118,000 of the increase with the balance coming from increased number of customers being served plus a higher than anticipated revenue in 1982-83.
12. The All Other category increased \$1,079,000 due in part to:
- (a) Permits and Fees increase \$552,000 based on an \$8 million increase in permitted value and an increase in the average amount of fees collected per million dollars of permitted value.
 - (b) Water and sewer development fees increase \$383,000. A proposed 10% fee increase effective 1/1/84 amounts to \$58,000 with the remainder from an increase in the number of paid fees anticipated over 1982-83.
 - (c) Cable TV franchise fees, a new fee, is projected to be \$260,000 in 1983-84 based on 5% of \$5,200,000 gross receipts.
 - (d) Court fines and parking fines are up \$398,000 reflecting the increase in moving violations and parking fines rates implemented in 1982-83.
 - (e) Interest income has decreased \$595,000 below 1982-83 due to a decrease in both interest rates and the average daily balance of funds invested.

REVENUE ESTIMATE (\$000)					
	Proposed 1983-84	Adopted 1982-83	Percent Change	Estimated 1982-83	Percent Change
Privilege Tax	\$14,500	\$12,985	12	\$12,985	12
Water Service	6,037	4,978	21	4,678	29
Highway User Tax	5,184	4,782	8	4,482	16
State Shared Sales Tax	4,378	3,980	1	3,980	1
New Revenue Sources	4,000	-0-	--	-0-	--
Equipment Rental	3,862	3,667	5	3,667	5
Property Tax	4,903	3,559	38	3,559	38
State Revenue Sharing	3,642	3,230	13	3,230	13
Refuse Collection	3,476	2,783	25	2,783	25
CIP Reimbursements	4,460	2,959	51	1,280	248
Sewer Service	2,698	2,280	18	2,480	9
All Other	11,374	10,295	10	10,467	9
CURRENT REVENUE	\$68,514	\$55,498	24	\$53,591	28
SELF INSURANCE RESERVE	1,836	2,018	(9)	2,067	(11)
BEGINNING BALANCE	1,192	2,645	(55)	4,028	(70)
CIP REBUDGETS	2,563	1,900	35	1,663	54
ENCUMBRANCE REBUDGETS	2,369	3,200	(26)	1,300	82
TOTAL REVENUE	\$76,474	\$65,261	17	\$62,649	22

Fiscal year 1983-84 estimates are premised on construction activity of \$163 million in permitted value for new construction. This level of activity is estimated to produce 2,000 new residential permitted units.

EXPENDITURES

Operational expenditures increased by 11%. The following comparisons show the change from the 1982-83 adopted budget to the 1983-84 proposed budget.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	Proposed 1983-84	Adopted 1982-83	Percent Change
General Government	\$ 1,936	\$ 1,825	6
Police	7,556	7,239	4
Management Services	2,712	2,579	5
Field Operations	16,123	15,012	7
Community Services	6,947	6,521	7
Community Development	5,058	4,712	7
Non Departmental	6,326	5,774	10
Debt Service	7,539	5,109	48
Operating Contingency	1,035	1,035	--
OPERATING EXPENDITURES	<u>\$55,232</u>	<u>\$49,806</u>	<u>11</u>
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	9,400	6,886	
CAPITAL IMPROVEMENT REBUDGETS	2,563	1,900	
ENCUMBRANCE REBUDGETS	2,369	3,200	
SELF INSURANCE RESERVE	1,773	1,972	
UNDESIGNATED	5,137	1,497	
TOTAL EXPENDITURES	\$76,474	\$65,261	
EXPENDITURES BY CATEGORY (\$000)			
Category	Proposed 1983-84	Adopted 1982-83	Percent Change
Personal Services	\$24,474	\$23,289	5
Contractual Services	16,911	15,140	12
Commodities	3,689	3,668	1
Capital Outlay	1,584	1,565	1
Debt Service	7,539	5,109	48
Operating Contingency	1,035	1,035	--
OPERATING EXPENDITURES	<u>\$55,232</u>	<u>\$49,806</u>	<u>11</u>
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	9,400	6,886	
CAPITAL IMPROVEMENT REBUDGETS	2,563	1,900	
ENCUMBRANCE REBUDGETS	2,369	3,200	
SELF INSURANCE RESERVE	1,773	1,972	
UNDESIGNATED	5,137	1,497	
TOTAL EXPENDITURES	\$76,474	\$65,261	

While the Self-Insurance Reserve has declined from \$1,972,000 to \$1,773,000, it will provide more than adequate protection for the City at current risk retention levels.

In this budget a new organizational category of "Non Departmental" is shown. The reason for this is that several organizational units have been reassigned or created in the past two years which are not readily departmentalized. These include Cable TV, OMP, Data Services, Human Resources, Airport, Fire Contract Administration and Auxiliaries, Community Promotion, and Public Information.

The significant expenditure increases by category are:

1. An increase of \$1,184,000 for personal services. This includes the projected cost increase for existing fringe benefits and an amount for wage adjustments for employees during 1983-84.
2. An increase of \$1,771,000 for contractual services. Significant contractual increases are: Rural Metro Fire Protection Contract \$113,000; Utilities \$476,000; Motor Pool Rental Fees \$195,000; Community Promotion \$74,000; Sanitary Landfill Contract \$19,000; increased security at the yards and parks \$40,000; and sewer cleaning and dusting \$98,000.
3. An increase of \$2,430,000 for debt service. Of the total increase, \$552,000 is for the purchase agreement entered into during fiscal 1982-83 to acquire Ironwood Water Company and \$1,485,000 is the additional debt service for the five year CIP program.

PERSONNEL

The proposed operating budget provides for 809 authorized full time positions. The following schedule reflects the changes from the 1982-83 adopted position status to the proposed position status for 1983-84.

BUDGETED POSITIONS							
Department	Part Time		Full Time				
	82-83	83-84	Budget 7-1-82	Added thru 3-83	Total Budget 3-83	Proposed Budget 1983-84	Change
General Government	8	10	34	1	35	35	0
Police	1	2	196	-3	193	191	-2
Management Services	6	6	70	0	70	70	0
Field Operations	2	0	185	2	187	187	0
Community Services	200	199	148	0	148	148	0
Community Development	9	10	122	-4	118	119	1
Non Departmental	20	24	54	4	58	59	1
TOTAL PERSONNEL	246	251	809	0	809	809	0

The proposed budget of 809 includes three positions that are new (but not additional). A Video Producer and Director position in Public Information. This position will direct and produce video tapes for in-house training and cable casting on the City's Cable TV municipal access channel by assisting all departments in the City with this production. The current part time position of Information Aide will be changed to a full time position. This position being full time will better serve the public by having someone available during all business hours to answer public inquiry by phone or in person. In anticipation of the implementation of the Downtown Plan, the position of Redevelopment Director is being established in the Community Development Department.

CAPITAL IMPROVEMENT PROGRAM

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

The recommended program is the 1983-84 portion of proposed Five Year Capital Improvement Program representing staff's estimate of projects that will be proposed for approval. This program needs to be coordinated with the funding discussions currently taking place concerning the Downtown Plan and the Five Year CIP Program.

CAPITAL IMPROVEMENT PROGRAM (\$000)	
<u>Proposed Project</u>	<u>Proposed Budget</u>
North Valley Water Co.	\$1,500
91st Ave. System .9 MGD Expansion	2,000
Traffic Signals	300
Street Overlay	700
Improvement Districts Incidentals/Participation	600
Salt River Outfall Capacity	400
Water System Improvements	400
New North Corporation Yard	<u>3,500</u>
	<u>\$9,400</u>

SUMMARY

The budget for 1983-84 as recommended is balanced and anticipates that this fiscal year will be one of modest but sustainable economic recovery. Construction activity is expected to grow very little this year in light of the projection for consistently high interest rates throughout the year. Hopefully interest rates will gradually moderate, permitting the local economy a more vital recovery in 1984-85.

The budget does not propose any additional staff beyond the currently authorized 809 full time positions. It does request that three positions be reclassified for 1983-84: a Redevelopment Director, a Video producer and Director, and a full-time Public Information Aide. As the economy improves, especially construction activity, it may be necessary to reassess the need for adding additional authorized positions.

There are eight service level increases proposed in this budget.

- (1) Security at the Corporation Yard from 104 to 168 hours per week to better protect the City assets and security at the mall.
- (2) Sewer cleaning and roach dusting from 1/2 million to 1 million feet per year.
- (3) A full time public information aide at City Hall to keep pace with requests for information and assistance. (This is part of the City Hall "front counter" cashier changes.)
- (4) A full time staff person to begin production of in-house Cable TV programming on the municipal access channel.
- (5) A Redevelopment Director to manage the Downtown Plan.
- (6) Horsemen's Park will be open for its first full year of operation.
- (7) A water conservation program will be implemented.
- (8) Operation of the soon-to-be-acquired North Valley Water Co.

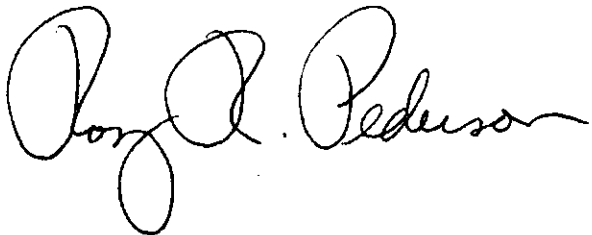
Rate increases are proposed for five fees to keep pace with inflation, to provide needed revenue to fully cover expenses, and to provide for future capital needs. The proposed water rate increase is 20% effective January 1, 1984 and will increase revenue by \$541,000. A 5% sewer fee increase is recommended effective August 1, 1983 and will increase revenue by \$118,000. The \$1.00 per month proposed increase for residential refuse service will increase revenue \$350,000, and the 10% increase for commercial refuse service will increase revenue \$100,000. Both refuse increases are to be effective July 1, 1983. The refuse rate increases proposed will eliminate the subsidy that has been in effect for many years. Last year, for example, the subsidy was estimated to be \$550,000. In future years, revenue will be maintained at a level that will fully cover the expense of providing the service. The proposed water/sewer development fee increase of 10% effective January 1, 1984, will increase revenue \$58,000. The water and sewer rate increases are based upon consultant recommendations for long range financing of these systems. The development fee increase is based upon the annual review required by City Council policy. Last year the rate was not adjusted due to the building slump. The CPI has increased 12% since the fee was established.

This will be the second year that the City is subject to the new expenditure limitation law. The proposed budget is estimated to be \$11.0 million under the State limitation of \$49.0 million. This includes the voter approved exclusion for capital improvement projects. Without this exclusion the proposed budget would be over the limitation by \$6.3 million.

Two longer range studies are taking place concurrently with the annual budget. (1) The Downtown Plan which proposes to improve the downtown traffic flow and in turn stimulate economic expansion and revitalization of the entire downtown area and; (2) the Five Year Capital Improvement Program which identifies significant needs in transportation, public buildings, flood control, and water and sewer services. Both programs will require careful

evaluation as they dictate the need for more revenue than our "pay as you go" approach can provide. This budget includes \$4 million of revenue from new sources in recognition of the need for financing the Downtown Plan. In addition to this, consideration should be given to other sources such as bonding, lease financing, etc. if these programs are to be implemented over the next 5 to 15 years.

Each year brings new challenges to the budget process. Staff again has met the challenge, holding the line on number of full time employees and keeping operating expense increases to 11% while improving service levels in eight areas. The productivity improvement efforts are paying dividends and will continue to do so in the future. The efforts to increase communications and training for employees helps employees work smarter. This is a continuing goal of management to build a uniquely qualified staff to provide the needed services to the public. The support of City Council in this endeavor, their time and perceptive suggestions help build and sustain our unique City. I would like to thank the City Council and staff for the time and effort which has gone into the preparation of this budget.

A handwritten signature in cursive script that reads "Roy R. Pederson". The signature is written in black ink and is positioned above a horizontal line.

Roy R. Pederson
City Manager

RRP:mg



RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$20,455,433	\$23,564,870	\$24,757,011
CONTRACTUAL SERVICES	13,436,446	15,305,069	17,006,870
COMMODITIES	3,746,561	3,762,917	3,872,001
CAPITAL OUTLAY	1,419,624	1,564,910	1,584,379
DEBT SERVICE	3,723,502	5,109,115	7,538,954
OPERATING CONTINGENCY	N/A	1,034,448	1,034,448
WORK ORDERS	N/A	(535,339)	(561,948)
TOTAL OPERATING	\$42,781,566	\$49,805,990	\$55,231,715
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	10,486,000	11,963,000
SELF INSURANCE RESERVE	N/A	1,972,000	1,772,773
UNDESIGNATED	N/A	1,497,010	5,137,512
ENCUMBRANCE REBUDGETS	N/A	1,500,000	2,369,000
CAPITAL IMPROVEMENTS	9,125,756	-0-	-0-
TOTAL BUDGET	\$51,907,322	\$65,261,000	\$76,474,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	34	1		35	3	
Police	196	1		191	2	
Management Services	70	6		70	6	
Field Operations	185	2		187		
Community Services	148	200		148	199	
Community Development	122	9	2	119	10	2
Non Departmental	54	20	4	59	24	4
TOTAL	809	239	6	809	244	6

Believing a concrete channel would physically and psychologically divide Scottsdale, residents searched for a new solution to the age-old problem of flood-control.

RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$1,065,290	\$1,244,711	\$1,337,943
CONTRACTUAL SERVICES	450,309	531,058	561,090
COMMODITIES	21,505	26,700	32,850
CAPITAL OUTLAY	13,813	22,860	41,590
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	-0-	(37,150)
TOTAL OPERATING	\$1,550,917	\$1,825,329	\$1,936,323
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELFINSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$1,550,917	\$1,825,329	\$1,936,323

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	5			6		
City Clerk	3			4		
Legal	6	1		6	1	
City Prosecutor	5			5	2	
Intergovernmental Relations	2			2		
Court	<u>12</u>	-		<u>11</u>	-	
TOTAL	34	1		35	3	

PROGRAM

LEGISLATIVE

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Not Applicable

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 91,045	\$ 95,863	\$ 97,044
CONTRACTUAL SERVICES	86,963	105,000	112,750
COMMODITIES	3,584	2,700	3,600
CAPITAL OUTLAY	666	-0-	1,000
SUB TOTAL	\$ 182,258	\$ 203,563	\$ 214,394
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 182,258	\$ 203,563	\$ 214,394

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Executive Secretary	<u>1</u>			<u>1</u>		
TOTAL	1			1		
Personal Services include fees for Mayor and 6 Council Members. Mayor \$1,200 per Month Council Members \$600 per Month						

PROGRAM

CITY MANAGER

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

OBJECTIVES

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

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

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

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

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

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
	PERSONAL SERVICES	\$ 155,081	\$ 265,936
CONTRACTUAL SERVICES	28,325	51,805	44,880
COMMODITIES	2,316	4,850	5,000
CAPITAL OUTLAY	996	660	15,000
SUB TOTAL	\$ 186,718	\$ 323,251	\$ 386,161
WORK ORDERS	-0-	-0-	(37,150)
TOTAL	\$ 186,718	\$ 323,251	\$ 349,011

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Manager/City Clerk	1			1		
Assistant City Manager	1			1		
Deputy City Manager				1		
Director Policy and Programs	1					
Executive Assistant	1			1		
Administrative Assistant				1		
Executive Secretary	<u>1</u>			<u>1</u>		
TOTAL	5			6		

PROGRAM

CITY CLERK

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

OBJECTIVES

Institute records management program for City codes and records retention manual and system.

Establish adequate facilities for all City records.

Reduce space needs with microfilm records wherever feasible.

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

Provide timely public notices by preparing advertisements to appear in newspapers.

Provide posting and affidavits for City notices.

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

Ensure proper recording of City instruments which require such coding.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Council Meetings	56	60	60
Study Sessions	26	36	36
Liquor Licenses Processed	100	100	110
Bingo Licenses	-0-	3	3
Recordations	750	850	1,000
Legal Publishings	220	300	350
Voter Registrations	1,190	1,000	1,500

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 46,728	\$ 58,872	\$ 81,006
CONTRACTUAL SERVICES	43,148	36,975	59,740
COMMODITIES	517	8,800	5,800
CAPITAL OUTLAY	323	9,100	7,040
SUB TOTAL	\$ 90,716	\$ 113,747	\$ 153,586
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 90,716	\$ 113,747	\$ 153,586

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Deputy City Clerk	1			1		
Secretary	1			1		
Senior Clerk	1			1		
Account Clerk II	—			<u>1</u>		
TOTAL	3			4		

PROGRAM

ELECTIONS

The Elections program is responsible for the coordination and supervision of the City's election process.

OBJECTIVES

To conduct a legally certified primary election in February, 1984.

To conduct a legally certified general election in March, 1984.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Voters Registered	42,000	N/A	60,000
Polling Places Staffed	15		18
Ballots Cast			
Primary Election	8,186		10,000
General Election	5,901		8,000

RESOURCES

ELECTIONS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 15,914	\$ -0-	\$ 13,011
CONTRACTUAL SERVICES	41,657	-0-	39,250
COMMODITIES	121	-0-	2,700
CAPITAL OUTLAY	771	-0-	-0-
SUB TOTAL	\$ 58,463	\$ -0-	\$ 54,961
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 58,463	\$ -0-	\$ 54,961

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

LEGAL

The purpose of this program is to provide effective legal services to the City Council, City Manager, City departments and advisory boards and provide effective interpretation and enforcement of City, State and Federal laws as they affect City services and activities.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

To Be Developed

RESOURCES

LEGAL

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 248,261	\$ 265,369	\$ 286,479
CONTRACTUAL SERVICES	70,759	56,873	62,805
COMMODITIES	1,582	1,200	1,400
CAPITAL OUTLAY	5,323	7,000	7,500
SUB TOTAL	\$ 325,925	\$ 330,442	\$ 358,184
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 325,925	\$ 330,442	\$ 358,184

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Attorney	1			1		
Assistant City Attorney	3			3		
Legal Secretary	1			1		
Secretary	1			1		
Administrative Intern	—	<u>1</u>		—	<u>1</u>	
TOTAL	6	1		6	1	

PROGRAM

ALCOHOL DIVERSION

This program was discontinued in 1982-83.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

ALCOHOL DIVERSION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	This program was discontinued in 1982-83.
CONTRACTUAL SERVICES	25,790	43,000	
COMMODITIES	-0-	-0-	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 25,790	\$ 43,000	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 25,790	\$ 43,000	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

STRESS MANAGEMENT

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

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

STRESS MANAGEMENT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	\$ 25,752	38,500	32,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 25,752	\$ 38,500	\$ 32,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 25,752	\$ 38,500	\$ 32,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

CITY PROSECUTOR

The purpose of this program is to provide prosecutors to represent the City in criminal proceedings.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

To Be Developed

RESOURCES

CITY PROSECUTOR

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 148,594	\$ 157,055	\$ 186,274
CONTRACTUAL SERVICES	32,538	55,849	52,034
COMMODITIES	2,306	3,000	3,000
CAPITAL OUTLAY	240	500	550
SUB TOTAL	\$ 183,678	\$ 216,404	\$ 241,858
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 183,678	\$ 216,404	\$ 241,858

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Prosecutor	1			1		
Assistant City Prosecutor II	1			1		
Assistant City Prosecutor I	1			1		
Secretary	1			1		
Clerk Typist I	1			1		
Administrative Intern					1	
Clerk Typist I	—			—	<u>1</u>	
TOTAL	5			5	2	

PROGRAM

INTERGOVERNMENTAL RELATIONS

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

OBJECTIVES

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

Develop proposed legislative program prior to January 1, 1984.

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 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 65,322	\$ 60,526	\$ 68,041
CONTRACTUAL SERVICES	20,017	23,481	25,461
COMMODITIES	672	650	850
CAPITAL OUTLAY	2,800	-0-	-0-
SUB TOTAL	\$ 88,811	\$ 84,657	\$ 94,352
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 88,811	\$ 84,657	\$ 94,352

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Assistant to City Manager	1			1		
Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

COURT

The Scottsdale City Court is a traffic 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

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

Complete the development and implementation 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 revenue of the Court.

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

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

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

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	81-82	82-83	83-84
Traffic and Misdemeanor Cases Filed	27,200	29,000	31,100
Court Trials Held	831	975	1,072
Jury Trials Held	0	45	55

RESOURCES

COURT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 294,345	\$ 341,090	\$ 284,807
CONTRACTUAL SERVICES	75,360	119,575	132,170
COMMODITIES	10,407	5,500	10,500
CAPITAL OUTLAY	2,694	5,600	10,500
SUB TOTAL	\$ 382,806	\$ 471,765	\$ 437,977
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 382,806	\$ 471,765	\$ 437,977

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Judge	2			1		
Court Administrator	1			1		
Administrative Secretary	1			1		
Lead Court Clerk	1					
Court Supervisor				1		
Court Clerk	<u>7</u>			<u>7</u>		
TOTAL	12			11		

Out of citizen concern and interest, the Greenbelt concept was born, with its parks, playgrounds, ballfields, lakes, picnic areas and other recreational amenities.

RESOURCES

POLICE SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$5,427,643	\$6,043,986	\$ 6,180,133
CONTRACTUAL SERVICES	1,137,438	1,013,525	1,164,070
COMMODITIES	82,895	107,746	122,917
CAPITAL OUTLAY	220,795	74,321	89,586
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	-0-	-0-
TOTAL OPERATING	\$6,868,771	\$7,239,578	\$ 7,556,706
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$6,868,771	\$7,239,578	\$ 7,556,706

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	9			4		
Patrol Bureau	133	1		133	1	
Criminal Investigations Bureau	32			36		
Technical Services Bureau	<u>22</u>	—		<u>18</u>	—	
 TOTAL	 196	 1		 191	 1	

PROGRAM

OFFICE OF THE CHIEF OF POLICE

This is a new program formed with the reorganization of the Police Department in 1982. The program contains the Chief, Deputy Chief, and News Media/Crime Prevention. It provides for the administration of the police department, criminal intelligence, news media relations, and a crime prevention program.

OBJECTIVES

Chief and Deputy Chief -- Implementation of Management and Productivity Study, Phase One and Phase Two.

News Media/Crime Prevention -- Increase neighborhood watch programs.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
NEWS MEDIA/CRIME PREVENTION:			
Residential Security Surveys	16	20	25
Commercial Security Surveys	14	10	20
Public Presentations	49	65	70
Attendance at Public Presentations	1,950	3,000	4,000
Information Releases	Unknown	25	30
Media Requests	Unknown	200	250

RESOURCES

OFFICE OF THE CHIEF OF POLICE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 504,939	\$ 371,293	\$ 199,815
CONTRACTUAL SERVICES	27,468	68,772	53,535
COMMODITIES	6,934	1,769	2,792
CAPITAL OUTLAY	11,766	6,500	1,500
SUB TOTAL	\$ 551,107	\$ 448,334	\$ 257,642
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 551,107	\$ 448,334	\$ 257,642

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Chief	1			1		
Public Safety Department Head	1					
Police Sergeant	1					
Police Officer	3			1		
Administrative Secretary	1			1		
Secretary	1					
Deputy Chief of Police	<u>1</u>			<u>1</u>		
TOTAL	9			4		

PROGRAM

PATROL BUREAU

This program performs the traditional functions of uniformed patrol. In addition to general peace keeping responsibilities personnel perform initial investigations, traffic enforcement and all accident investigations. The Bureau is also responsible for warrants, departmental training, planning, research, and the City jail.

OBJECTIVES

Enhance the community sense of security by utilizing crime analysis and directed enforcement to reduce crime index offenses, traffic accidents, and traffic violations.

Maintain deployment flexibility to respond to changing community needs.

Implement Police/Management and Productivity action plan as it relates to this program.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Average Emergency Response Time	N/A	2.96	3.00
Traffic Citations Issued	21,775	21,176	22,000
Traffic Collisions	2,531	2,387	2,450
Crime Index Offenses	7,705	7,032	7,350
Calls for Service	55,510	55,488	56,000

RESOURCES

PATROL BUREAU

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$4,046,009	\$4,060,893	\$4,240,013
CONTRACTUAL SERVICES	929,747	566,325	662,424
COMMODITIES	31,088	73,035	67,387
CAPITAL OUTLAY	20,012	4,448	7,166
SUB TOTAL	\$5,026,856	\$4,704,701	\$4,976,990
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$5,026,856	\$4,704,701	\$4,976,990

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administrative Analyst	1			1		
Communications Supervisor	1			1		
Police Captain	1			1		
Police Lieutenant	5			5		
Police Sergeant	10			10		
Police Crisis Intervention Specialist	4			4		
Police Officer	75			75		
Police Aide	17			17		
Parking Control Checker	2			2		
Secretary	1			1		
Clerk Typist II	1			1		
Clerk Typist I		1			1	
Lead Communications Dispatcher	5			5		
Communications Dispatcher	<u>10</u>	-		<u>10</u>	-	
TOTAL	133	1		133	1	

PROGRAM

CRIMINAL INVESTIGATIONS BUREAU

The Criminal Investigations Bureau is charged with the investigation and successful conclusion of all crimes occurring within the City of Scottsdale. In addition, narcotics enforcement, vice enforcement and special investigations are performed by the Bureau's Special Enforcement Division. Finally, the Bureau's Criminalistics Unit is charged with forensic investigative responsibility and directs the Crime Scene Officer Program.

OBJECTIVES

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

Implementation of Police/Management and Productivity Action Plan.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Crime Index Clearance Rate	19.3	21.3	21.5
Burglary Clearance Rate	16.0	19.5	20.0
Robbery Clearance Rate	30.1	40.0	40.0

RESOURCES

CRIMINAL INVESTIGATIONS BUREAU

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	This program was a part of Patrol Bureau in 1981-82.	\$1,130,508	\$1,362,500
CONTRACTUAL SERVICES		172,756	239,180
COMMODITIES		23,109	32,798
CAPITAL OUTLAY		13,817	36,600
SUB TOTAL		\$1,340,190	\$1,671,078
WORK ORDERS		-0-	-0-
TOTAL		\$1,340,190	\$1,671,078

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Captain	1			1		
Police Sergeant	3			4		
Criminalistics Supervisor	1			1		
Criminalistics Technician	2			2		
Police Officer	23			25		
Secretary				1		
Clerk Typist II	1			1		
Police Aide	<u>1</u>			<u>1</u>		
TOTAL	32			36		

PROGRAM

TECHNICAL SERVICES BUREAU

The Technical Services Bureau receives and processes police records and reports and maintains all automated systems. It also handles citizen inquiries, processes and maintains physical evidence collected, and is responsible for the City jail.

OBJECTIVES

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

Increase efficiency and improve effectiveness in providing data and information for management and field operation uses.

Continue to provide effective support to other police operations and to the public and other Criminal Justice Systems.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Services to Public (Records Searches, etc.)	13,452	13,904	13,904
Items Impounded	8,496	9,000	9,000
Notifications to Owners/Finders	1,061	1,100	1,100
Impounded Items Released	10,018	10,400	10,500
Police Reports (DR's, Arrests, Accidents)	21,629	21,265	21,265
Arrestees Processed (Adults and Juveniles)	3,608	3,996	3,996

RESOURCES

TECHNICAL SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 876,695	\$ 481,292	\$ 377,805
CONTRACTUAL SERVICES	134,358	138,159	150,731
COMMODITIES	44,873	9,833	19,940
CAPITAL OUTLAY	189,017	49,556	44,320
SUB TOTAL	\$1,244,943	\$ 678,840	\$ 592,796
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$1,244,943	\$ 678,840	\$ 592,796

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Major	1					
Police Technical Services Director				1		
Police Technical Services Manager	1					
Police Records Manager	1			1		
Senior Police Property Custodian	1			1		
Police Property Custodian	1			1		
Police Records Processor II	4			4		
Police Records Processor I	8			6		
Account Clerk II	1					
Clerk Typist II	1			1	1	
Clerk Typist I	<u>3</u>			<u>3</u>	—	
TOTAL	22			18	1	

PROGRAM

CIVIL DEFENSE

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

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	8,932	12,513	12,200
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 8,932	\$ 12,513	12,200
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 8,932	\$ 12,513	\$ 12,200

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	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

Not Applicable

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	36,933	55,000	46,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 36,933	\$ 55,000	\$ 46,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 36,933	\$ 55,000	\$ 46,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

By working together, Scottsdale, the U.S. Army Corps of Engineers and the Flood Control District of Maricopa County -- with assistance of federal and state agencies and private developers -- were able to turn a wandering floodplain into an attractive recreation area. In turn, the 7½-mile long Greenbelt will confine floodwaters from storms of up to 100-year frequency.

RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$1,569,398	\$1,795,301	\$1,923,060
CONTRACTUAL SERVICES	752,500	919,058	914,703
COMMODITIES	(14,041)	107,529	122,469
CAPITAL OUTLAY	32,364	16,897	30,759
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(260,100)	(279,000)
TOTAL OPERATING	\$2,340,221	\$2,578,685	\$2,711,991
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$2,340,221	\$2,578,685	\$2,711,991

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		
Accounting	16	1		15	1	
Safety - Risk Management	3			3		
Purchasing	11	1		11	1	
Stores General Supply	5	1		5	1	
Graphics	2	1		2	1	
Mail	2			2		
Revenue Administration	10			11		
Sales Tax Audit	7	2		7	2	
Utility Billing	<u>10</u>	—		<u>10</u>	—	
TOTAL	70	6		70	6	

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

The purpose of the program is to coordinate the management of the Accounting, Purchasing, Risk Management, and Revenue programs; and to conduct internal audits of selected City programs.

OBJECTIVES

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

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

Support training plans which promote individual and program development.

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

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

Establish and satisfactorily complete all 1983-84 quarterly action plans.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Internal Audits Completed	9	10	10
Supervisory Personnel Meetings	1	4	4
Management Staff Meetings	50	50	50
Special Department Information Sessions for Each Program	8	8	8
Incentive Award Program	1	1	1

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 98,863	\$ 144,075	\$ 162,349
CONTRACTUAL SERVICES	9,706	10,960	13,270
COMMODITIES	1,063	1,200	1,500
CAPITAL OUTLAY	1,076	1,000	1,000
SUB TOTAL	\$ 110,708	\$ 157,235	\$ 178,119
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 110,708	\$ 157,235	\$ 178,119

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Department Head/ City Treasurer	1			1		
Management Assistant II	1			1		
Internal Auditor	1			1		
Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	4			4		

PROGRAM

ACCOUNTING

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

OBJECTIVES

Prepare all City Council Action requirements for the Accounting program.

Satisfactorily complete the FY 83-84 performance plan.

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

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

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Payroll Checks Issued	26,301	27,260	27,400
Vendor Checks Issued	18,516	18,633	18,700
Invoices Issued	7,947	9,503	9,600
Financial Reports Issued	13	13	13
Budget Expenditure Reports Issued	12	12	12
Investment Bids Processed	344	313	350
City Budgets Prepared	1	1	1
Five Year Operation Plans Prepared	1	1	1

RESOURCES

ACCOUNTING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 388,419	\$ 418,991	\$ 419,116
CONTRACTUAL SERVICES	55,464	75,440	74,425
COMMODITIES	6,839	6,000	6,360
CAPITAL OUTLAY	2,043	2,900	2,900
SUB TOTAL	\$ 452,765	\$ 503,331	\$ 502,801
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 452,765	\$ 503,331	\$ 502,801

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Accounting Director	1			1		
Accounting Manager	1			1		
Accountant II	2			2		
Accountant I	2			2		
Accounts Payable Supervisor	1			1		
Payroll Supervisor	1			1		
Secretary	1			1		
Account Clerk III	3	1		3	1	
Account Clerk II	2			2		
Account Clerk I	<u>2</u>			<u>1</u>		
TOTAL	16	1		15	1	

PROGRAM

SAFETY - RISK MANAGEMENT

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

OBJECTIVES

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

Coordinate and implement all aspects of the City's health benefits programs.

Schedule and present an ongoing format of safety topics for safety meetings in various City programs as well as prepare 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 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	ESTIMATED	PROJECTED
	81-82	82-83	83-84
Employee Workers' Compensation Claims	90	80	90
Employee Vehicle Accidents	78	100	90
Liability Claims Filed Against City	64	55	75
Safety Meetings Conducted	73	80	85
Employees Trained in Defensive Driving	72	80	90

RESOURCES

SAFETY - RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 82,993	\$ 86,527	\$ 83,859
CONTRACTUAL SERVICES	285,969	467,151	424,422
COMMODITIES	7,530	8,500	9,975
CAPITAL OUTLAY	-0-	-0-	1,971
SUB TOTAL	\$ 376,492	\$ 562,178	\$520,227
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 376,492	\$ 562,178	\$ 520,227

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Risk Management Director	1			1		
Loss Control Manager	1			1		
Account Clerk III	<u>1</u>			<u>1</u>		
TOTAL	3			3		

PROGRAM

PURCHASING

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

OBJECTIVES

Continue to promote use of long-term buying agreements.

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

Provide timely response to requisitioners' needs.

Prepare all City Council Actions required of Purchasing.

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

Satisfactorily complete FY 83-84 Performance Plans.

Consolidate control of contract administration under Purchasing.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Maximum Workloads to Achieve Objectives:			
Average/Buyer/Day			
PO's Processed	16.9	17.4	17.4
Line Items Purchased	44.8	47.0	47.0
Quotes Sought	19.7	17.3	17.3

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 291,785	\$ 314,240	\$ 341,414
CONTRACTUAL SERVICES	61,453	74,858	92,155
COMMODITIES	3,656	3,000	6,000
CAPITAL OUTLAY	2,220	-0-	-0-
SUB TOTAL	\$ 359,114	\$ 392,098	\$ 439,569
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 359,114	\$ 392,098	\$ 439,569

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Purchasing Director	1			1		
Purchasing Manager	1			1		
Contract Specialist	1			1		
Buyer	4			4		
Secretary	1			1		
Account Clerk II	2			2		
Account Clerk I	1				1	
Buyer Aide				1		
Student Worker	—	$\frac{1}{1}$		—	—	
TOTAL	11	1		11	1	

PROGRAM

STORES GENERAL SUPPLY

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

OBJECTIVES

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

Provide central receiving for all City programs.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Receipts	7,463	10,900	11,000
Stock Orders Processed	3,072	3,375	3,400
Line Items Issued	12,167	12,400	12,600
Inventory Value	\$70,225	\$80,000	\$80,000
Line Items in Stock	1,425	1,590	1,600

RESOURCES

STORES GENERAL SUPPLY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 99,070	\$ 115,953	\$ 126,084
CONTRACTUAL SERVICES	8,321	10,031	8,666
COMMODITIES	(1,121)	11,868	12,528
CAPITAL OUTLAY	-0-	1,550	-0-
SUB TOTAL	\$ 106,270	\$ 139,402	\$ 147,278
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 106,270	\$ 139,402	\$ 147,278

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Warehouse and Graphics Manager	1			1		
Stock Clerk	3			3		
Inventory Control Clerk	1			1		
Account Clerk I	—	$\frac{1}{1}$		—	$\frac{1}{1}$	
TOTAL	5	1		5	1	

PROGRAM

GRAPHICS

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

OBJECTIVES

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

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Impressions Individual Runs	3,701,156 25,738	4,111,486 30,448	4,500,000 34,000

RESOURCES

GRAPHICS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 46,942	\$ 56,679	\$ 70,200
CONTRACTUAL SERVICES	(11,914)	62,550	48,450
COMMODITIES	(44,075)	63,228	70,284
CAPITAL OUTLAY	-0-	3,750	9,500
SUB TOTAL	\$ (9,047)	\$ 186,207	\$ 198,434
WORK ORDERS	-0-	(164,100)	(183,000)
TOTAL	\$ (9,047)	\$ 22,107	\$ 15,434

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Graphics Supervisor	1			1		
Duplicating Equipment Operator	1			1		
Student Worker		1				
Graphics Assistant	-	-		-	<u>1</u>	
TOTAL	2	1		2	1	

PROGRAM

MAIL

This program provides mail service for all City Programs.

OBJECTIVES

To process and deliver all incoming mail.

To deliver all outgoing mail to the post office.

To provide all City Programs with timely mail delivery and pick up.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Mail Delivered (Hours per Day)	8	8	8

RESOURCES

MAIL

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 29,553	\$ 30,971	\$ 33,790
CONTRACTUAL SERVICES	4,269	99,796	100,168
COMMODITIES	535	108	60
CAPITAL OUTLAY	21,109	-0-	10,250
SUB TOTAL	\$ 55,466	\$ 130,875	\$ 144,268
WORK ORDERS	-0-	(96,000)	(96,000)
TOTAL	\$ 55,466	\$ 34,875	\$ 48,268

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auto Messenger Clerk	1			1		
Clerk I	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

REVENUE ADMINISTRATION

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

OBJECTIVES

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

Process validity by end of working day following receipt.

Process file maintenance in accordance with prearranged schedule.

Prepare monthly statistics for report to the department head.

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

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

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

Continue working with Data Services to enhance computerized systems.

Request business license to be placed on billing and receivable system.

Coordinate collection of parking tickets with DataCom.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Privilege Tax Returns Mailed	63,760	57,976	60,892
Business, Special, Liquor Statements Mailed	4,428	5,112	5,902
Delinquency Notices Mailed	9,448	9,167	9,628
File Maintenance	16,794	17,838	19,127
Research	14,250	16,085	18,157
Taxpayer Inquiries	26,818	28,336	26,800
Total Active Accounts	10,115	10,846	11,630

RESOURCES

REVENUE ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 186,966	\$ 222,065	\$ 251,549
CONTRACTUAL SERVICES	33,085	37,315	66,600
COMMODITIES	1,968	2,100	3,300
CAPITAL OUTLAY	3,145	1,170	2,018
SUB TOTAL	\$ 225,164	\$ 262,650	\$ 323,467
WORK ORDERS	-0-	(24,653)	(23,328)
TOTAL	\$ 225,164	\$ 237,997	\$ 300,139

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Revenue Director	1			1		
Customer Services Manager	1			1		
Revenue Collector	1			1		
Customer Services Supervisor	1			1		
Secretary	1			1		
Senior Customer Service Representative	1			1		
Customer Service Representative	3			3		
Account Clerk I				1		
Clerk Typist I	<u>1</u>			<u>1</u>		
TOTAL	10			11		

PROGRAM

SALES TAX AUDIT

The purpose of this program is to promote accurate self-assessments by taxpayers through a taxpayer education program effecting greater reporting and payment compliance and therefore greater overall revenue.

OBJECTIVES

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

Obtain an audit coverage of \$6.5 million in taxable sales per auditor per month.

Have each auditor attend at least two job-related seminars by June 30, 1984.

Collect at least \$2.50 for every \$1.00 expended in audit cost.

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

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Full-time Auditors	5	6	6
Part-time Auditors	3	2	2
Audits	263	315	320
Taxable Sales Covered (\$000's)	\$658,632	\$705,000	\$725,000
Audit Tax Change	\$464,376	\$485,000	\$500,000
Tax Assessments Collected	\$458,990	\$400,000	\$425,000

RESOURCES

SALES TAX AUDIT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 179,303	\$ 220,716	\$ 238,567
CONTRACTUAL SERVICES	17,694	21,900	24,491
COMMODITIES	1,671	3,300	3,537
CAPITAL OUTLAY	1,242	1,825	2,388
SUB TOTAL	\$ 199,910	\$ 247,741	\$ 268,983
WORK ORDERS	-0-	8,920	9,409
TOTAL	\$ 199,910	\$ 256,661	\$ 278,392

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Tax Audit Manager	1			1		
Tax Auditor II	4			4		
Tax Auditor I	2			2		
Tax/Accounting Intern	—	<u>2</u>		—	<u>2</u>	
TOTAL	7	2		7	2	

PROGRAM

UTILITY BILLING

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

OBJECTIVES

Read all meters according to prearranged time tables.

Bill all accounts timely according to prearranged time tables.

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

Continue design and development of new billing/accounting/delinquency system for Utility Billing.

Continue investigation of automated meter read systems.

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

Request applicable programming and implement Sure Pay.

Coordinate procedures and supply requested data to Water and Wastewater.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Utility Billing Accounts	33,589	35,500	37,000
Service Orders	11,500	12,000	13,500
Bills Mailed	178,994	189,237	193,387
Water Meter Readings	89,800	98,250	102,000
File Maintenance	20,978	23,188	24,288

RESOURCES

UTILITY BILLING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 165,504	\$ 185,084	\$ 196,132
CONTRACTUAL SERVICES	48,453	59,057	62,056
COMMODITIES	7,893	8,225	8,925
CAPITAL OUTLAY	1,529	4,702	732
SUB TOTAL	\$ 223,379	\$ 257,068	\$ 267,845
WORK ORDERS	-0-	15,733	13,919
TOTAL	\$ 223,379	\$ 272,801	\$ 281,764

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Customer Services Supervisor	1			2		
Customer Services Representative	1					
Water Meter Reader	2			2		
Senior Customer Service Representative	2			1		
Customer Service Representative	3			3		
Clerk Typist I	1			1		
Customer Service Collector	—			<u>1</u>		
TOTAL	10			10		

PROGRAM

CONTRIBUTION TO RISK MANAGEMENT

This program was discontinued in 1982-83.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Not Applicable

RESOURCES

CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	240,000	-0-	-0-
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 240,000	\$ -0-	\$ -0-
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 240,000	\$ -0-	\$ -0-

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

The Greenbelt provides a non-structural solution to flooding and a wide variety of recreational activities within walking distance of a major portion of the community.

RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$ 4,147,020	\$ 4,809,626	\$ 4,996,679
CONTRACTUAL SERVICES	5,171,590	6,060,478	7,032,916
COMMODITIES	3,099,243	2,975,357	2,986,416
CAPITAL OUTLAY	763,442	1,166,408	1,113,686
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	-0-	(6,435)
TOTAL OPERATING	\$13,181,295	\$15,011,869	\$16,123,262
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$13,181,295	\$15,011,869	\$16,123,262

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services Administration	3	2		5		
Traffic Signals	8			8		
Signs and Markings	7			7		
Street Cleaning	4			4		
Asphalt Maintenance	8			7		
Shoulder and Drainage	7			9		
Mechanical Maintenance	5			5		
General Building Maintenance	9			9		
Grounds Support	10			10		
Medians and Right-of-Way	9			13		
Right-of-Way	5					
Sanitation Administration	3			4		
Residential Refuse Collection	17			16		
Container Repair	6			6		
Commercial Refuse Collection	9			9		
Brush Removal	13			13		
Fleet Management Administration	3			4		
Main Shop A Day Shift	24			11		
East Shop	7			7		
Mower Shop				1		
Main Shop B Night Shift				10		
Equipment Parts Supply	6			5		
Water and Wastewater Administration				4		
Water and Wastewater Distribution	13			12		
Water and Wastewater Production	6			5		
TOTAL	185	2		187		

PROGRAM

FIELD OPERATIONS ADMINISTRATION

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

OBJECTIVES

Coordinate department activities to provide maximum direct labor utilization.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Departmental Labor Rate Direct/% Indirect/%	72.4 27.6	70 30	70 30

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 107,609	\$ 120,247	\$ 129,765
CONTRACTUAL SERVICES	42,696	45,202	68,864
COMMODITIES	4,149	2,136	2,200
CAPITAL OUTLAY	553	-0-	-0-
SUB TOTAL	\$ 155,007	\$ 167,585	\$ 200,829
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 155,007	\$ 167,585	\$ 200,829

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Department Head	1			1		
Management Assistant II	1			1		
Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			3		

PROGRAM

FIELD SERVICES ADMINISTRATION

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

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

OBJECTIVES

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

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Year-end Budget Variance	0.2%	-0-	-0-
Labor Rate			
Direct/%	75	76	75
Indirect/%	25	24	25

RESOURCES

FIELD SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 85,782	\$ 102,872	\$ 129,859
CONTRACTUAL SERVICES	840,794	947,733	67,740
COMMODITIES	3,691	3,025	2,925
CAPITAL OUTLAY	-0-	1,058	-0-
SUB TOTAL	\$ 930,267	\$1,054,688	\$ 200,524
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 930,267	\$1,054,688	\$ 200,524

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Director	1			1		
Management Analyst				1		
Management Intern		2				
Secretary	1			1		
Clerk Typist II	1			1		
Contract Analyst	—	—		<u>1</u>		
TOTAL	3	2		5		

PROGRAM

TRAFFIC SIGNALS

The Traffic Signals program has the primary responsibility for constructing, operating and maintaining all electrically and mechanically operated traffic control devices. The primary objective of this program is to keep the City's traffic moving in a safe and orderly manner.

OBJECTIVES

Construct/revamp 12 traffic signal intersections in FY 83-84 without any major impact on planned program maintenance schedules.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Signal Construction Projects	12	12	12
Class "A" and "B" Maintenances	455	510	550
Cabinet Maintenances	95	106	114

RESOURCES

TRAFFIC SIGNALS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 136,580	\$ 211,323	\$ 218,494
CONTRACTUAL SERVICES	147,680	174,490	198,461
COMMODITIES	33,396	38,124	43,384
CAPITAL OUTLAY	8,354	5,000	-0-
SUB TOTAL	\$ 326,010	\$ 428,937	\$ 460,339
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 326,010	\$ 428,937	\$ 460,339

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Manager	1			1		
Signal Control Technician				1		
Engineering Technician III	1					
Field Services Supervisor	1			1		
Field Service Worker II	<u>5</u>			<u>5</u>		
TOTAL	8			8		

PROGRAM

SIGNS AND MARKINGS

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

OBJECTIVES

Restrip 852 striping miles of roadway throughout the City at least two times during the year.

Perform maintenance on 8,255 signs throughout the City at least one time during the year.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Roadway Striping/Strip Miles	744	875	950
Signs Maintenance/Signs	9,670	8,255	9,000

RESOURCES

SIGNS AND MARKINGS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 133,401	\$ 148,300	\$ 173,656
CONTRACTUAL SERVICES	48,986	58,415	55,538
COMMODITIES	135,507	137,732	157,032
CAPITAL OUTLAY	-0-	12,500	-0-
SUB TOTAL	\$ 317,894	\$ 356,947	\$ 386,226
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 317,894	\$ 356,947	\$ 386,226

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Supervisor	1			1		
Field Services Worker II	5			5		
Field Service Worker I	<u>1</u>			<u>1</u>		
TOTAL	7			7		

PROGRAM

STREET CLEANING

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

OBJECTIVES

Sweep residential streets at a 2.5 weekly frequency.

Maintain the cost per mile swept at \$7.50.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Curb Miles Cleaned	18,662	19,212	19,940
Cost per Curb Mile	\$7.23	\$7.50	\$7.50
Sweeping Frequency/Weeks	2.55	2.50	2.50

RESOURCES

STREET CLEANING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 88,244	\$ 100,009	\$ 93,178
CONTRACTUAL SERVICES	168,833	187,495	184,788
COMMODITIES	2,959	3,642	3,610
CAPITAL OUTLAY	365	-0-	-0-
SUB TOTAL	\$ 260,401	\$ 291,146	\$ 281,576
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 260,401	\$ 291,146	\$ 281,576

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Motor Sweeper Operator	<u>4</u>			<u>4</u>		
TOTAL	4			4		

PROGRAM

ASPHALT MAINTENANCE

The purpose of this program is to repair the asphalt-surfaced streets in order to provide a safe and smooth ride for vehicular traffic.

OBJECTIVES

To maintain 1,566 lane miles of asphalt-paved surface. Preventive maintenance and emergency pothole patching for safety being the prime concern.

All arterials and collectors to be patched twice weekly. Pothole and skin patching in residential areas shall be scheduled.

Hazardous situations will receive top priority.

Resurface through contract approximately 9,652,471 square yard years of City streets. (Square yard years = square yards surfaced x life expectancy of the process.)

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Hand Patching with Hot Mix/Tons	374	423	423
Skin Patching/Tons	400	423	423
Resurface/Square Yard Years	2,900,000	4,700,650	9,652,471

RESOURCES

ASPHALT MAINTENANCE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 119,400	\$ 148,276	\$ 166,861
CONTRACTUAL SERVICES	43,919	68,597	71,090
COMMODITIES	846,971	730,503	709,305
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,010,290	\$ 947,376	\$ 947,256
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$1,010,290	\$ 947,376	\$ 947,256

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Manager	1			1		
Engineering Technician II	1					
Field Service Worker II	5			5		
Field Service Worker I	<u>1</u>			<u>1</u>		
TOTAL	8			7		

PROGRAM

SHOULDER AND DRAINAGE

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

OBJECTIVES

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

Maintain unpaved alleys for service of emergency and sanitation vehicles.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Major Washes Repaired	N/A	245	342
Drain Facilities Maintained/Facilities	N/A	344	344
Emergency Drainage Maintenance/Hours	N/A	410	440
Shoulder Blading/Miles	N/A	544	620

RESOURCES

SHOULDER AND DRAINAGE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 142,320	\$ 163,967	\$ 258,222
CONTRACTUAL SERVICES	181,533	182,155	240,206
COMMODITIES	23,636	38,454	29,194
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 347,489	\$ 384,576	\$ 527,622
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 347,489	\$ 384,576	\$ 527,622

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Supervisor	1			1		
Equipment Operator III	5			6		
Field Service Worker I	1					
Field Services Worker II	—			<u>2</u>		
TOTAL	7			9		

PROGRAM

MECHANICAL MAINTENANCE

The Mechanical Maintenance Program provides for the maintenance and repair of heating, cooling and electrical systems in all City-owned buildings in an economical and safe manner.

OBJECTIVES

Continue finding energy-saving devices in an effort to reduce KWH usage by 5% for FY 83-84.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Interior Mechanical Maintenance Inspection of City Buildings	90	120	120

RESOURCES

MECHANICAL MAINTENANCE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 175,732	\$ 189,226	\$ 139,871
CONTRACTUAL SERVICES	60,258	61,788	76,291
COMMODITIES	66,467	59,110	73,224
CAPITAL OUTLAY	1,550	1,600	-0-
SUB TOTAL	\$ 304,007	\$ 311,724	\$ 289,386
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 304,007	\$ 311,724	\$ 289,386

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Trades Supervisor	1			1		
Maintenance Electrician	2			2		
Equipment Service Worker	1			1		
Field Service Worker I	<u>1</u>			<u>1</u>		
TOTAL	5			5		

PROGRAM

GENERAL BUILDING MAINTENANCE

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

OBJECTIVES

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

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Exterior Painting/Square Feet	552,000	552,000	552,000
Interior Painting/Square Feet	828,000	828,000	828,000
PM Inspection Interior/Buildings	79	79	79
PM Inspection Exterior/Buildings	79	79	79

RESOURCES

GENERAL BUILDING MAINTENANCE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 212,102	\$ 246,347	\$ 247,564
CONTRACTUAL SERVICES	23,704	47,261	1,042,467
COMMODITIES	71,223	81,615	92,651
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 307,029	\$ 375,223	\$1,382,682
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 307,029	\$ 375,223	\$1,382,682

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Trades Supervisor	1			1		
Building Trades Worker II	3			3		
Maintenance Painter	1			1		
Materials Fabricator	1			1		
Building Trades Worker I	1			1		
Field Service Worker I	<u>2</u>			<u>2</u>		
TOTAL	9			9		

PROGRAM

GROUNDS SUPPORT

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

OBJECTIVES

Provide preventive maintenance to all related plumbing and irrigation systems.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Sprinkler Preventive Maintenances	1,512	1,512	1,512
Sprinkler Repairs	1,000	1,000	1,000
Plumbing Preventive Maintenance Inspections	240	240	240

RESOURCES

GROUNDS SUPPORT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 148,341	\$ 159,376	\$ 218,702
CONTRACTUAL SERVICES	46,892	56,229	52,386
COMMODITIES	34,351	36,976	45,812
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 229,584	\$ 252,581	\$ 316,900
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 229,584	\$ 252,581	\$ 316,900

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Maintenance Plumber	1			1		
Field Services Supervisor	1			1		
Equipment Services Worker	1			1		
Field Services Worker I	7			5		
Field Services Worker II	—			<u>2</u>		
TOTAL	10			10		

PROGRAM

MEDIANS AND RIGHT-OF-WAY

The Medians and Right-of-Way program provides for more attractive medians, roadside planters and rights-of-way to enhance the City's appearance and decrease maintenance and utilities costs.

OBJECTIVES

Maintain 120 acres of City-owned landscapes on a scheduled basis.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Median Maintenance - Phase I	60	62	65
Median Maintenance - Phase II	60	62	65
Herbicide Spraying/Gallons	340	360	390
Pesticide Spraying/Gallons	2,500	2,500	2,500
ROW Maintenance - Phase I	60	60	60
ROW Maintenance - Phase II	60	60	60

RESOURCES

MEDIANS AND RIGHT-OF-WAY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 194,486	\$ 214,011	\$ 279,490
CONTRACTUAL SERVICES	45,291	56,025	104,701
COMMODITIES	24,714	27,275	33,834
CAPITAL OUTLAY	481	-0-	-0-
SUB TOTAL	\$ 264,972	\$ 297,311	\$ 418,025
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 264,972	\$ 297,311	\$ 418,025

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Manager	1			1		
Field Services Supervisor	1			1		
Field Services Worker I	6			8		
Pesticide Applicator	1			1		
Field Services Worker II	—			<u>2</u>		
TOTAL	9			13		

PROGRAM

RIGHT-OF-WAY

This program was combined with Medians in FY 83-84.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
81-82**

**ESTIMATED
82-83**

**PROJECTED
83-84**

Not Applicable

RESOURCES

RIGHT-OF-WAY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 79,538	\$ 95,283	This program is combined with Medians and Right-of-Way in 1983-84.
CONTRACTUAL SERVICES	25,253	29,200	
COMMODITIES	6,734	12,323	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 111,525	\$ 136,806	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 111,525	\$ 136,806	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Supervisor	1					
Field Service Worker I	<u>4</u>					
TOTAL	5					

PROGRAM

SANITATION ADMINISTRATION

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

OBJECTIVES

Provide residential and commercial, container repair and brush service with no more than 8 citizen complaints per week.

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Complaints Processed per Week	12	6	8
Sanitation's Labor Rate			
Direct/%	74	74	75
Indirect/%	26	26	25

RESOURCES

SANITATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET
	81-82	82-83	83-84
PERSONAL SERVICES	\$ 71,947	\$ 79,007	\$ 110,364
CONTRACTUAL SERVICES	11,198	11,516	12,357
COMMODITIES	1,249	1,050	1,108
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 84,394	\$ 91,573	\$ 123,829
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 84,394	\$ 91,573	\$ 123,829

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET			REQUESTED BUDGET		
	82-83			83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Analyst				1		
Sanitation Director	1			1		
Secretary	1			1		
Clerk Typist II				1		
Clerk Typist I	<u>1</u>			-		
TOTAL	3			4		

PROGRAM

RESIDENTIAL REFUSE COLLECTION

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

OBJECTIVES

Collect 242 tons of refuse per man per month during FY 83-84.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Tons per Man per Month	227	232	242

RESOURCES

RESIDENTIAL REFUSE COLLECTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 396,796	\$ 441,388	\$ 454,143
CONTRACTUAL SERVICES	958,647	1,091,945	1,099,871
COMMODITIES	8,921	10,305	10,587
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,364,364	\$1,543,638	\$1,564,601
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$1,364,364	\$1,543,638	\$1,564,601

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	2			1		
Equipment Operator III	13			14		
Equipment Operator II	<u>2</u>			<u>1</u>		
TOTAL	17			16		

PROGRAM

CONTAINER REPAIR

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

OBJECTIVES

Repair 80 80-gallon containers per month.

Repair 40 300-gallon containers per month.

Repair 52 commercial containers per month.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Containers Repaired per Month			
300-gallon	80	80	40
80-gallon	100	60	80
Commercial	74	52	52

RESOURCES

CONTAINER REPAIR

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 103,697	\$ 143,154	\$ 144,984
CONTRACTUAL SERVICES	24,867	36,604	36,268
COMMODITIES	250,700	175,928	182,899
CAPITAL OUTLAY	-0-	-0-	31,006
SUB TOTAL	\$ 379,264	\$ 355,686	\$ 395,157
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 379,264	\$ 355,686	\$ 395,157

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager				1		
Management Analyst	1					
Container Repairer	2			2		
Field Service Worker I	<u>3</u>			<u>3</u>		
TOTAL	6			6		

PROGRAM

COMMERCIAL REFUSE COLLECTION

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

OBJECTIVES

Collect 320 tons of refuse per man per month.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Tons per Man per Month	289	320	320

RESOURCES

COMMERCIAL REFUSE COLLECTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 230,326	\$ 264,887	\$ 296,037
CONTRACTUAL SERVICES	506,970	576,107	532,150
COMMODITIES	4,808	5,085	6,061
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 742,104	\$ 846,079	\$ 834,248
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 742,104	\$ 846,079	\$ 834,248

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	1			1		
Equipment Operator III	<u>8</u>			<u>8</u>		
TOTAL	9			9		

PROGRAM

BRUSH REMOVAL

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

OBJECTIVES

Maintain service to each household at least once every three weeks at a cost of \$1.62 per household per month.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Cost per Household per Month	\$1.48	\$1.60	\$1.62

RESOURCES

BRUSH REMOVAL

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 222,232	\$ 248,091	\$ 268,776
CONTRACTUAL SERVICES	202,071	229,917	224,879
COMMODITIES	9,648	10,728	10,815
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 433,951	\$ 488,736	\$ 504,470
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 433,951	\$ 488,736	\$ 504,470

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Manager	1			1		
Equipment Operator II	6			6		
Field Service Worker I	<u>6</u>			<u>6</u>		
TOTAL	13			13		

PROGRAM

FLEET MANAGEMENT ADMINISTRATION

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

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

OBJECTIVES

Provides maximum fleet services for entire user force within allotted budget dollars.

Obtain a direct/indirect labor ratio of 60%/40%.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Major Program Ratio			
Direct/%	58	60	60
Indirect/%	42	40	40
Objectives Achieved/%	80	90	90

RESOURCES

FLEET MANAGEMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 106,201	\$ 79,854	\$ 97,259
CONTRACTUAL SERVICES	103,629	100,160	165,156
COMMODITIES	619,670	632,000	565,000
CAPITAL OUTLAY	708,967	1,043,500	964,500
SUB TOTAL	\$1,538,467	\$1,855,514	\$1,791,915
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$1,538,467	\$1,855,514	\$1,791,915

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Analyst				1		
Fleet Management Director	1			1		
Account Clerk III	1			1		
Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	3			4		

PROGRAM

MAIN SHOP A DAY SHIFT

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

OBJECTIVES

Maintain a fleet availability of 94%.

Increase scheduled repairs to 68% of in-house direct labor hours.

Maintain an on-going preventive maintenance program.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Fleet Availability	96.8%	96.0%	94.0%
Scheduled Work Orders	55.4%	58.0%	68.0%
Maintain Advance Notice for P.M.'s	N/A	N/A	30 Days
Complete P.M.'s on Schedule	N/A	N/A	90.0%

RESOURCES

MAIN SHOP A DAY SHIFT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 655,172	\$ 823,809	\$ 365,287
CONTRACTUAL SERVICES	167,726	149,055	110,100
COMMODITIES	697,806	613,450	340,000
CAPITAL OUTLAY	702	10,000	10,000
SUB TOTAL	\$1,521,406	\$1,596,314	\$ 825,387
WORK ORDERS	-0-	(14,874)	-0-
TOTAL	\$1,521,406	\$1,581,440	\$ 825,387

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Maintenance Supervisor	2			1		
Equipment Service Writer	2			1		
Equipment Mechanic	17			7		
Equipment Service Worker	<u>3</u>			<u>2</u>		
TOTAL	24			11		

PROGRAM

EAST SHOP

This program is responsible for the refurbishing of vehicles, thereby extending equipment life and usability, resulting in a reduction in new vehicle acquisition.

It is also responsible for conducting an on-going preventive maintenance program.

OBJECTIVES

Maintain a refurbishing program which completes 12 vehicles annually.

Maintain an on-going preventive maintenance program.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Rebuild or Refurbish One Vehicle per Month	1.0	1.0	1.0
Complete PM's on Schedule	N/A	N/A	90.0%

RESOURCES

EAST SHOP

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 168,408	\$ 206,506	\$ 236,694
CONTRACTUAL SERVICES	8,846	34,555	23,000
COMMODITIES	26,529	140,595	150,300
CAPITAL OUTLAY	356	5,000	10,000
SUB TOTAL	\$ 204,139	\$ 386,656	\$ 419,994
WORK ORDERS	-0-	14,874	-0-
TOTAL	\$ 204,139	\$ 401,530	\$ 419,994

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Service Writer				1		
Management Analyst	1					
Equipment Maintenance Supervisor	1			1		
Equipment Mechanic	3			4		
Equipment Service Worker	<u>2</u>			<u>1</u>		
TOTAL	7			7		

PROGRAM

MOWER SHOP

The Mower Maintenance program functions as a repair facility for all mowers and small equipment used to maintain the City's extensive parks, ROW, medians and green areas.

OBJECTIVES

Perform preventive maintenance on 80% of all mowers, edgers and weed eaters during the off season.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Equipment Preventive Maintenance	90%	90%	92%

RESOURCES

MOWER SHOP

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 900	\$ 747	\$ 20,818
CONTRACTUAL SERVICES	718	2,412	-0-
COMMODITIES	16,173	4,255	6,400
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 17,791	\$ 7,414	\$ 27,218
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 17,791	\$ 7,414	\$ 27,218

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Service Worker				<u>1</u>		
TOTAL				1		

PROGRAM

MAIN SHOP B NIGHT SHIFT

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

OBJECTIVES

Maintain a fleet availability of 94%.

Increase scheduled repairs to 68% of in-house direct labor hours.

Maintain an on-going preventive maintenance program.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Fleet Availability	96.8%	96.0%	94.0%
Scheduled Work Orders	55.4%	58.0%	68.0%
Maintain Advance Notice for P.M.'s	N/A	N/A	30 Days
Complete P.M.'s on Schedule	N/A	N/A	90.0%

RESOURCES

MAIN SHOP B NIGHT SHIFT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	This program was a part of Main Shop in 1981-82 and 1982-83.		\$ 294,402
CONTRACTUAL SERVICES			100,000
COMMODITIES			317,000
CAPITAL OUTLAY			10,000
SUB TOTAL			\$ 721,402
WORK ORDERS			-0-
TOTAL			\$ 721,402

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Equipment Maintenance Supervisor				1		
Equipment Mechanic				8		
Equipment Service Worker				<u>1</u>		
TOTAL				10		

PROGRAM

EQUIPMENT PARTS SUPPLY

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

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

OBJECTIVES

Limit inventory value to an average of \$135,000.

Turn inventory over three times annually.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Value of Inventory	\$101,000	\$132,000	\$135,000
Inventory Turnover/Times	2.0	2.0	3.0

RESOURCES

EQUIPMENT PARTS SUPPLY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 111,486	\$ 131,282	\$ 114,617
CONTRACTUAL SERVICES	11,102	16,518	16,500
COMMODITIES	4,371	17,200	5,300
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 126,959	\$ 165,000	\$ 136,417
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 126,959	\$ 165,000	\$ 136,417

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Stockroom Supervisor	1			1		
Equipment Parts Clerk	4			3		
Auto Messenger Clerk	<u>1</u>			<u>1</u>		
TOTAL	6			5		

PROGRAM

WATER AND WASTEWATER ADMINISTRATION

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

OBJECTIVES

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

Provide services at a monthly direct/indirect labor rate of 70%/30%.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Year-end Budget Variance	.3%	1.0%	0
Labor Rate			
Direct/%	NA	NA	70%
Indirect/%	NA	NA	30%

RESOURCES

WATER AND WASTEWATER ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	This program was a part of Water and Wastewater Distribution in 1981-82 and 1982-83.		\$ 119,832
CONTRACTUAL SERVICES			23,000
COMMODITIES			1,000
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 143,832
WORK ORDERS			-0-
TOTAL			\$ 143,832

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Director				1		
Management Analyst				1		
Contract Analyst				1		
Secretary				<u>1</u>		
TOTAL				4		

PROGRAM

WATER AND WASTEWATER DISTRIBUTION

The Water and Wastewater Distribution program maintains and repairs the water distribution system and the wastewater network of sewer transmission trunks serving the City of Scottsdale and portions of Paradise Valley. Treatment of sewage is done on a contract basis by the City of Phoenix at a plant located in west Phoenix.

Responsibilities for the program include meter installations and repairs; maintenance and repairs of all water mains and cross street services; clean and repair wastewater lines; care and upkeep of wastewater pumping stations, roach dusting and adjusting manholes to grade.

OBJECTIVES

Maintain coverage under Work Management at 80% minimum.

Maintain productivity under Work Management at 80% minimum.

Reduce sewer stoppages by average of three per month.

Monitor and control contract system cleaning and roach control.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Sewer Lines Cleaned (Feet)	1,000,000	500,000	500,000
Sewer Stoppages	40	40	40
Stoppages Checked	98	80	80
Manholes Dusted for Roach Control	3,000	6,000	6,000
Manholes Adjusted to Grade	44	30	30
Blue Stakes Located	2,800	3,200	3,000
Roach Complaints	994	1,100	1,100
New Meters Installed	850	1,500	1,465
Meters Repaired	700	700	700
Meter Changeouts	350	400	500
Water Lines Repaired	175	200	225
Hydrant Maintenance (Man Hours)	1,000	1,000	2,000
Water Valves Maintained	1,000	1,000	3,000

RESOURCES

WATER AND WASTEWATER DISTRIBUTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 328,188	\$ 359,304	\$ 293,847
CONTRACTUAL SERVICES	1,045,375	1,206,917	276,674
COMMODITIES	191,450	175,200	100,350
CAPITAL OUTLAY	42,114	70,200	80,680
SUB TOTAL	\$1,607,127	\$1,811,621	\$ 751,551
WORK ORDERS	-0-	-0-	(6,435)
TOTAL	\$1,607,127	\$1,811,621	\$ 745,116

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Director	1					
Water and Wastewater Distribution Supervisor				1		
Water Operations Manager	1					
Maintenance Electrician	1					
Pump Service Worker	2					
Field Service Worker III	3			4		
Field Service Worker II	3			6		
Water Meter Repairer	1			1		
Field Service Worker I	<u>1</u>			—		
TOTAL	13			12		

PROGRAM

WATER AND WASTEWATER PRODUCTION

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

Responsibilities of the program include collection of 72 bacteria water samples per month and other testing to comply with the State testing requirements; and operation and maintenance of the City's more than 55 wells, booster sites and reservoirs. The program also maintains and operates the Gainey Ranch Water Reclamation Plant.

OBJECTIVES

Maintain coverage under Work Management System at 80% minimum.

Maintain productivity under Work Management System at 80% minimum.

Meet sampling requirements of the Clean Water Act.

Comply with testing requirements of the Safe Drinking Water Act.

Integrate new production facilities into overall system management.

Integrate North Valley Water System into operational system.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Preventive Pump Maintenance (Man Hours)	3,000	3,000	4,000
Quality Control (Man Hours)	1,000	1,000	1,000
Total Gallons Pumped (Millions of Gallons)	5,176	6,148	6,500
Total Sewage Treated (Millions of Gallons)	3,000	6,000	6,000
Reclaim 210 Million Gallons of Water	---	---	210

RESOURCES

WATER AND WASTEWATER PRODUCTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 128,132	\$ 132,360	\$ 123,957
CONTRACTUAL SERVICES	454,602	690,182	2,250,429
COMMODITIES	14,120	18,646	96,425
CAPITAL OUTLAY	-0-	17,550	7,500
SUB TOTAL	\$ 596,854	\$ 858,738	\$2,478,311
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 596,854	\$ 858,738	\$2,478,311

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Production Supervisor	1			1		
Chief Wastewater Plant Operator				1		
Field Service Worker II	2					
Field Service Worker I	3					
Pump Service Worker				2		
Maintenance Electrician	—			<u>1</u>		
TOTAL	6			5		

Here, in the Indian Bend Wash Greenbelt, one may find golf courses, biking paths and hiking trails, quiet spots, boating and fishing lakes, tennis courts, swimming pools and multi-purpose fields of every description.

RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$3,982,541	\$4,423,268	\$4,680,559
CONTRACTUAL SERVICES	1,448,917	1,476,465	1,572,302
COMMODITIES	398,981	377,261	422,969
CAPITAL OUTLAY	256,927	244,646	276,198
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	-0-	(5,300)
TOTAL OPERATING	\$6,087,366	\$6,521,640	\$6,946,728
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$6,087,366	\$6,521,640	\$6,946,728

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Club SAR	1	4		1	4	
Support Services	13	2		13	3	
Parks Maintenance	42	6		42	6	
Library Administrative Services	4			4		
Library Education Services	8	17		9	16	
Library Support Services	17	2		16	3	
Library Extension Services	8	1		8	1	
Recreation Administration	2			2		
Special Events	1	1		1	1	
Parks and Playgrounds	3	37		3	35	
Aquatics	2	54		2	54	
Community Centers	6	35		6	35	
Sports	6	17		6	17	
Human Services Administration	1			1		
Vista Del Camino Center	4			4	2	
Housing Management		1				
Senior Center	4	6		4	5	
Arts	23	17		23	17	
TOTAL	148	200		148	199	

PROGRAM

COMMUNITY SERVICES ADMINISTRATION

Community Services Administration provides the leadership, coordination and administrative support necessary to provide for the 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 areas of arts, parks, recreation, library and social services while custodial services for City facilities are provided through the Support Services program.

OBJECTIVES

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

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

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

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

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Program Reviews Held	3	4	4
Council Actions Reviewed	75	81	80
Council Meetings Attended	31	33	33
Staff Hours Spent at Commission Meetings and Citizen Participation Activities	43	40	40
Administration Support and Management Coordination Hours	6,240	6,240	6,240
Top Management Staff Meetings Attended	40	44	44
Special Program Coordination Hours	19	20	20
Facility Tours Coordinated	6	6	6
Department Meetings with Directors	18	20	26

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 118,032	\$ 124,007	\$ 129,147
CONTRACTUAL SERVICES	10,129	10,379	9,308
COMMODITIES	708	1,450	1,450
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 128,869	\$ 135,836	\$ 139,905
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 128,869	\$ 135,836	\$ 139,905

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Department Head	1			1		
Administrative Manager				1		
Management Assistant II	1					
Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			3		

PROGRAM

CLUB SAR

Club SAR provides Scottsdale citizens the opportunity to participate in a supervised boxing program in addition to providing facilities for those interested in physical fitness. The program includes individual boxing instruction, physical conditioning and competitive boxing opportunities.

OBJECTIVES

Provide monthly boxing matches for those interested in competitive boxing.

Develop skilled boxers to compete in state, regional or national amateur competition.

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

Provide basic boxing instruction for those wanting to improve physical fitness but not interested in competitive boxing.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Number of Bouts Attended	33	35	35
Number of Bouts Coordinated	12	10	10
Number of Paid SAR Members	157	150	164
Out-of-town Boxing Trips Attended	19	19	19
Special Exhibitions Scheduled	5	7	7

RESOURCES

CLUB SAR

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 55,462	\$ 61,910	\$ 66,599
CONTRACTUAL SERVICES	4,882	7,205	7,094
COMMODITIES	5,039	3,310	3,510
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 65,383	\$ 72,425	\$ 77,203
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 65,383	\$ 72,425	\$ 77,203

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Club SAR Coordinator	1			1		
Recreation Leader III		1			1	
Recreation Leader II		2			3	
Recreation Leader I	—	<u>1</u>		—	—	
TOTAL	1	4		1	4	

PROGRAM

SUPPORT SERVICES

Support Services is responsible for the custodial cleaning of 15 City buildings. Seven areas are maintained by City employees, and eight areas are contracted out for cleaning and monitored through this program. There are also 10 other City areas maintained by the same contractor but budgeted through other programs. The entire custodial cleaning for the City of Scottsdale has been set up and is monitored through this program. In addition, Support Services provides facility setup and catering at City meetings and special activities providing programs budget funds for such activities.

OBJECTIVES

Maintain a good level of housekeeping at all City facilities at the lowest cost by contracting custodial services where feasible.

Monitor cleaning contracts to ensure custodial service levels do not drop below present standards developed through this program.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Square Feet Maintained (City)	149,313	161,015	161,015
Special Meeting Setups (Man Hours)	775	775	1,084
Square Feet Maintained (Contract)	43,710	38,454	42,739

RESOURCES

SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 242,463	\$ 272,992	\$ 292,146
CONTRACTUAL SERVICES	33,706	23,253	33,068
COMMODITIES	25,999	27,427	28,727
CAPITAL OUTLAY	-0-	750	2,000
SUB TOTAL	\$ 302,168	\$ 324,422	\$ 355,941
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 302,168	\$ 324,422	\$ 355,941

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Custodial Supervisor	1			1		
Custodial Lead Worker	2			2		
Custodian	<u>10</u>	<u>2</u>		<u>10</u>	<u>3</u>	
TOTAL	13	2		13	3	

PROGRAM

COUNTY COURT BUILDING

This program was transferred to Community Development in FY 82-83.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

COUNTY COURT BUILDING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	This program was transferred to Community Development in 1982-83.	
CONTRACTUAL SERVICES	15,810		
COMMODITIES	1,433		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$ 17,243		
WORK ORDERS	-0-		
TOTAL	\$ 17,243		

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

PARKS MAINTENANCE

The Parks Maintenance program is responsible for the daily upkeep of 487 acres of parks, 36 acres of lakes, and 28 miles of bike trails. Responsibilities include maintenance, construction and design activities.

OBJECTIVES

To strengthen the planning and scheduling function of Work Management through improved documentation of necessary work and projection of long-range needs.

To complete capital projects as planned and maintain all areas in a manner consistent with the high standards expected by the citizens of Scottsdale.

To implement methods improvement which will lower costs and improve service to the public.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
(Man Hours)			
Grounds Maintenance	34,206	23,184	24,226
Landscape Construction	9,000	8,153	8,153
Mowing	7,400	7,400	7,400
Forestry	357	357	357
Special Events	3,000	3,000	3,000
Sprinkler Maintenance	15,000	14,389	14,389
Equipment Maintenance	438	438	438
Aquatics	1,439	1,439	1,439
Construction	15,480	15,480	15,480
Management	17,680	17,680	17,680

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 904,303	\$1,003,984	\$1,020,042
CONTRACTUAL SERVICES	356,052	363,262	431,753
COMMODITIES	155,437	121,023	132,370
CAPITAL OUTLAY	43,636	43,670	37,624
SUB TOTAL	\$1,459,428	\$1,531,939	\$1,621,789
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$1,459,428	\$1,531,939	\$1,621,789

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Parks Maintenance Director	1			1		
Parks Construction and Planning Administrator	1			1		
Parks Field Manager	4			4		
Management Analyst	1			1		
Trades Lead Worker	1			1		
Building Trades Worker II	2			2		
Building Trades Worker I	2			2		
Parks Maintenance Worker III	6			6		
Engineering Technician I		1			1	
Parks Maintenance Worker II	7			7		
Secretary	1			1		
Parks Maintenance Worker I	16			15		
Parks Laborer		5			5	
Pesticide Applicator	—	—		1	—	
TOTAL	42	6		42	6	

PROGRAM

LIBRARY ADMINISTRATIVE SERVICES

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

OBJECTIVES

Increase lighting in periodical Kiva area to provide 50 footcandles of light.

Replace audiovisual listening station equipment to minimize patron inconvenience due to mechanical failure.

Expand Library Board funded computer literacy program to serve young adults.

Plan and conduct a materials selection workshop for librarians for staff development and to determine selection priorities.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Best Seller Rental Service Revenue	\$7,328	\$7,500	\$7,500
Director's Participation in Civic Activities (Hours)	115	120	100
Employee Training Sessions	101	115	115
Library Board Meetings	10	10	10
Library Citizen Contacts	648,262	650,000	650,000
Meetings with Middle Management	61	61	61

RESOURCES

LIBRARY ADMINISTRATIVE SERVICES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 98,556	\$ 109,722	\$ 117,392
CONTRACTUAL SERVICES	13,358	15,183	15,720
COMMODITIES	7,469	6,780	8,100
CAPITAL OUTLAY	160,928	178,000	194,924
SUB TOTAL	\$ 280,311	\$ 309,685	\$ 336,136
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 280,311	\$ 309,685	\$ 336,136

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Director	1			1		
Library Coordinator	1			1		
Administrative Secretary	1			1		
Account Clerk I	<u>1</u>			<u>1</u>		
TOTAL	4			4		

PROGRAM

LIBRARY EDUCATION SERVICES

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

OBJECTIVES

Plan and produce one or more library programs for Cable TV.

Reduce number of educational programs presented to enable staff to handle increasing reference question workload without increasing staff size.

Present a summer reading program for a minimum of 350 children during Fourth Quarter FY 83-84.

Conduct semi-annual workshops on Reference and Information Desk techniques.

Train an additional Reference staff member to retrieve information via the DIALOG on-line reference system.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Bibliographies/Study Guides	79	72	70
Library Building Maintenance Work Orders	66	110	110
Information and Reference Questions Processed	208,959	213,000	216,000
Meetings with Supervisors and Professional Staff	186	200	200
Programs Presented	656	565	565
Program Attendance	16,829	16,000	16,000

RESOURCES

LIBRARY EDUCATION SERVICES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 268,683	\$ 304,037	\$ 348,081
CONTRACTUAL SERVICES	4,259	5,328	8,836
COMMODITIES	393	550	850
CAPITAL OUTLAY	-0-	1,300	-0-
SUB TOTAL	\$ 273,335	\$ 311,215	\$ 357,767
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 273,335	\$ 311,215	\$ 357,767

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Manager	1			1		
Library Coordinator	3			3		
Librarian	2	1		3	1	
Senior Library Assistant	1			1		
Library Assistant	1			1		
Security Guard		2			2	
Library Page	—	<u>14</u>		—	<u>13</u>	
TOTAL	8	17		9	16	

PROGRAM

LIBRARY SUPPORT SERVICES

The Support Services program manages the technical aspects required to support the delivery of library services. This includes acquisitions of material, cataloging and classification, registration and circulation, control of overdue and reserve material and maintenance of the collection. The program is also responsible for the management of the library's automated systems and computer-based data files which provide the microform catalog, the title index and automated circulation.

OBJECTIVES

Plan and implement a book security system.

Promote and educate staff and patrons in use of the automated circulation system.

Implement a library inventory planned in conjunction with the automated circulation system.

Provide microfilm catalog editions in September 1983 and in January and May 1984.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Patrons Registered	55,968	58,000	59,500
Material Circulated	857,405	867,336	885,000
Items Added to the Collection	15,116	12,800	13,000
Audiovisual Materials Received	1,217	1,225	1,225
Phone Renewal Service (Books Renewed)	34,295	36,182	37,000
Meetings with First-Line Supervisors	50	50	50

RESOURCES

LIBRARY SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 311,522	\$ 347,876	\$ 342,951
CONTRACTUAL SERVICES	93,641	125,718	117,571
COMMODITIES	10,816	12,300	19,161
CAPITAL OUTLAY	36,749	-0-	5,300
SUB TOTAL	\$ 452,728	\$ 485,894	\$ 484,983
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 452,728	\$ 485,894	\$ 484,983

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Manager	1			1		
Programmer Analyst	1					
Library Coordinator	1			1		
Librarian	1			1		
Library Circulation Supervisor				1		
Senior Library Assistant	1					
Library Assistant	1			1		
Data Conversion Operator I	1			1		
Senior Clerk	1					
Clerk Typist II	1					
Clerk II	1			1		
Clerk Typist I	3			2		
Clerk I	4	2		4	3	
Library Technician I				2		
Library Technician II				1		
TOTAL	17	2		16	3	

PROGRAM

LIBRARY EXTENSION SERVICES

The Extension Services program is responsible for the delivery of library services to the Scottsdale community via bookmobiles and for marketing and publicizing all library services and activities to the community. Other responsibilities include services to the disabled and homebound, grant research and development, public relations, staff liaison to the library volunteers, and secretarial and courier service.

OBJECTIVES

Increase the library's visibility in the community by participating in the 1984 Parada del Sol.

Prepare and submit an entry for the 1984 John Cotton Dana Public Relations Award.

Implement recommendations that are made following the bookmobile productivity study.

Submit two articles to national library publication and three articles to Arizona library publications by December 31, 1983.

Print and distribute to appropriate agencies the library's large print bibliography.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Book Talks and Presentations to Adults	33	25	25
Bookmobile Circulation	61,853	62,000	70,000
Bookmobile Service Hours	3,408	3,300	3,300
Manager Visits to Bookmobile Stops	40	40	50
Meetings with Supervisors	76	80	80
Volunteer Service Hours	5,966	5,500	6,000

RESOURCES

LIBRARY EXTENSION SERVICES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 156,367	\$ 176,536	\$ 181,410
CONTRACTUAL SERVICES	40,685	43,060	49,376
COMMODITIES	3,581	3,739	3,975
CAPITAL OUTLAY	585	-0-	-0-
SUB TOTAL	\$ 201,218	\$ 223,335	\$ 234,761
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 201,218	\$ 223,335	\$ 234,761

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Manager	1			1		
Library Coordinator	1			1		
Senior Library Assistant	1			1		
Library Assistant	2	1		2	1	
City Worker	1			1		
Clerk Typist II	<u>2</u>	—		<u>2</u>	—	
TOTAL	8	1		8	1	

PROGRAM

RECREATION ADMINISTRATION

The administrative function provided by this program services the entire Recreation program. Primary responsibilities include the planning, directing, coordinating and evaluation of the City's recreation programs. Also, coordination is maintained with the Parks and Recreation Commission which has seven members who are appointed by the City Council. In addition, this program area manages the five year Capital Improvement program for the Community Services Department.

OBJECTIVES

Seek out a system for measuring the effectiveness of recreation services.

Increase productivity through the use of computerized scheduling, contract administration and program reviews.

Increase recreation revenue by 7%.

Conduct 12 training and information sessions for recreation staff during fiscal year.

Apply for matching funds through the Arizona Outdoor Recreation Coordinating Committee.

Implement approved capital improvement projects.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Supervisory Meetings (Hours)	52	52	52
Recreation Revenue	\$375,522	\$392,616	\$428,000
Parks and Recreation Commission Agenda Items	75	70	70

RESOURCES

RECREATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 63,325	\$ 68,042	\$ 72,837
CONTRACTUAL SERVICES	20,554	17,712	18,264
COMMODITIES	1,668	3,725	2,275
CAPITAL OUTLAY	4,995	6,250	-0-
SUB TOTAL	\$ 90,542	\$ 95,729	\$ 93,376
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 90,542	\$ 95,729	\$ 93,376

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Director	1			1		
Secretary	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

SPECIAL EVENTS

The Special Events program has the responsibility of providing Scottsdale citizens with year-round events and leisure time activities of sufficient variety and quantity to be interesting, enjoyable and valuable to the family unit. Numerous civic organizations work with the City in co-sponsoring large special events. The uniqueness of each special event attracts a varied and broad background of ethnic, cultural and community groups.

OBJECTIVES

Restructure the summer concert series format for both Eldorado and McCormick Railroad Park by the end of the First Quarter, FY 83-84.

Develop an alternative special event for the Good Ole Country Western Hoedown.

Develop two mini concert series -- one in the spring and one in the fall.

Develop promotion measures in publicizing upcoming events through personal contacts with the news media by the end of the Third Quarter, FY 83-84.

Solicit participation of an outside organization to co-sponsor a special event by the end of the Second Quarter, FY 83-84.

Assist Eldorado Center Coordinator in organizing two special activities in conjunction with the summer concert series.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Attendance	42,858	45,000	46,000
Volunteer Hours	3,711	3,895	3,950
Number of Participating Groups	175	184	190
Number of Activities	29	35	36

RESOURCES

SPECIAL EVENTS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 38,368	\$ 44,476	\$ 50,560
CONTRACTUAL SERVICES	10,001	14,739	15,487
COMMODITIES	4,356	4,866	5,302
CAPITAL OUTLAY	-0-	-0-	2,500
SUB TOTAL	\$ 52,725	\$ 64,081	\$ 73,849
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 52,725	\$ 64,081	\$ 73,849

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Coordinator III	1			1		
Recreation Leader III	—	<u>1</u>		—	<u>1</u>	
TOTAL	1	1		1	1	

PROGRAM

PARKS AND PLAYGROUNDS

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

OBJECTIVES

- To increase participation in handicapped programs by 15% over FY 82-83.
- To maintain average attendance of 800 per month at Scottsdale Horsemen's Park.
- To increase participation by teams in elementary sports by 10% over FY 82-83.
- To maintain average of 45 participants in each session of Tonalea Summer Program for total enrollment of at least 135.
- To enroll 36 participants in each session of Sparky's Playhouse at Tonalea School for a total enrollment of at least 108.
- To maintain an average of 35 participants enrolled in each session (2) of Summer Handicapped Program. Total: 70.
- To maintain enrollment of at least 300 persons in classes at Cochise Fun Factory for a total registration for 3 sessions of 900.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Parks and Playgrounds Attendance	252,738	255,000	265,000
Elementary Sports Teams	51	61	66
Elementary Sports Activities	13	17	16
Summer Programs Attendance	22,418	18,400	19,000
Revenue from Summer Activities	\$21,963	\$19,225	\$31,980
Security (Man Hours)	1,548	1,548	1,548

RESOURCES

PARKS AND PLAYGROUNDS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 176,252	\$ 229,463	\$ 239,352
CONTRACTUAL SERVICES	48,900	57,336	66,612
COMMODITIES	17,926	18,565	19,208
CAPITAL OUTLAY	-0-	4,464	6,500
SUB TOTAL	\$ 243,078	\$ 309,828	\$ 331,672
WORK ORDERS	-0-	19,010	-0-
TOTAL	\$ 243,078	\$ 328,838	\$ 331,672

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Coordinator III	1			1		
Recreation Leader IV	1			1		
Parks Maintenance Worker I	1			1		
Recreation Leader III		5			5	
Recreation Leader II		27			25	
Recreation Leader I	—	<u>5</u>		—	<u>5</u>	
TOTAL	3	37		3	35	

PROGRAM

AQUATICS

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

OBJECTIVES

To complete a comprehensive training program for the summer Aquatics staff during the Fourth Quarter FY 83-84.

To develop a work management system for the summer maintenance program by the end of the Fourth Quarter FY 83-84.

To update the Home Pool Safety slide presentation by the end of the Third Quarter of FY 83-84.

To develop a "Cactus Pool Planning Committee" by the end of the Second Quarter of FY 83-84.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Number of Staff Meetings	52	52	52
Number of Participants	132,940	136,000	140,100
Number of Volunteer Hours	560	560	560
Number of Part-time Staff Hours	33,540	30,190	30,260

RESOURCES

AQUATICS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 210,437	\$ 233,098	\$ 252,116
CONTRACTUAL SERVICES	5,214	7,550	7,330
COMMODITIES	25,895	28,980	32,140
CAPITAL OUTLAY	256	-0-	-0-
SUB TOTAL	\$ 241,802	\$ 269,628	\$ 291,586
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 241,802	\$ 269,628	\$ 291,586

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Manager	1			1		
Recreation Coordinator III	1			1		
Pool Cleaner		6			6	
Pool Manager		3			3	
Head Lifeguard		4			4	
Instructor Lifeguard		31			31	
Lifeguard	—	<u>10</u>		—	<u>10</u>	
TOTAL	2	54		2	54	

PROGRAM

COMMUNITY CENTERS

The Community Centers program includes the supervision and coordination of activities at Eldorado Park, Vista del Camino Park, and McCormick Railroad Park. Sports, arts and crafts, dances and special events are available for elementary and teen participants. Many facilities may be reserved for weddings, meetings, picnics, receptions or other group or family uses for a minimal fee.

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

OBJECTIVES

- Increase train ride revenue at McCormick Park by 30% over FY 82-83.
- Increase registrants for specialty classes by 15% over FY 82-83.
- Increase picnic use groups at Vista del Camino by 5% over FY 82-83.
- Increase revenue of specialty classes by 10% over FY 82-83.
- Increase attendance at special events at Eldorado by 10% over FY 82-83.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Center Attendance	851,326	892,000	895,000
Specialty Class Registration	2,805	3,000	3,500
Train Ride Attendance	123,397	133,000	133,000
Birthday Party Attendance	5,261	6,000	6,000

RESOURCES

COMMUNITY CENTERS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 424,554	\$ 359,800	\$ 389,510
CONTRACTUAL SERVICES	105,599	96,036	84,924
COMMODITIES	48,323	27,646	43,145
CAPITAL OUTLAY	2,040	1,120	9,000
SUB TOTAL	\$ 580,516	\$ 484,602	\$ 526,579
WORK ORDERS	-0-	(19,010)	-0-
TOTAL	\$ 580,516	\$ 465,592	\$ 526,579

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Manager	1			1		
Recreation Coordinator II	3			3		
Recreation Coordinator I	1			1		
Railroad Mechanic	1			1		
Railroad Engineer		5			5	
Recreation Leader II		18			18	
Recreation Leader I	—	<u>12</u>		—	<u>12</u>	
TOTAL	6	35		6	35	

PROGRAM

SPORTS

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

OBJECTIVES

Maintain self-sustaining approach for all sports leagues and tournaments, excepting office administration and field preparation programs.

Bring on line two new league activities in 1983-84.

Continue to allow for growth in league play, when demand is evident.

Establish preliminary plans for north area programming.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Number of Teams	899	950	975
Number of Participants	165,254	175,000	180,000
Number of Scheduled Games	4,924	5,100	5,350
Revenue	\$110,000	\$112,000	\$115,000

RESOURCES

SPORTS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 102,635	\$ 216,726	\$ 241,059
CONTRACTUAL SERVICES	76,268	135,402	141,857
COMMODITIES	32,917	57,606	62,347
CAPITAL OUTLAY	706	1,395	1,950
SUB TOTAL	\$ 212,526	\$ 411,129	\$ 447,213
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 212,526	\$ 411,129	\$ 447,213

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation Coordinator III	1			1		
Recreation Coordinator II	1			1		
Recreation Leader IV	2			2		
Parks Maintenance Worker I	1			1		
Clerk Typist I	1			1		
Recreation Leader III		2			2	
Recreation Leader II		11			11	
Recreation Leader I		<u>4</u>			<u>4</u>	
TOTAL	6	17		6	17	

PROGRAM

HUMAN SERVICES ADMINISTRATION

The Human Services Administration program is responsible for the supervision and administrative direction of the Vista del Camino Social Services Center, Senior Citizens Center, Human Services Mobility Program and is also responsible for representation on the MAG Human Services Technical Services Committee.

These programs coordinate City social services as well as facilitate the delivery of social services by other governmental agencies and private non-profit agencies by providing office space and information and referral staff who direct users to appropriate agencies.

OBJECTIVES

Assess social service needs of Scottsdale citizens through community participation.

Evaluate mobility program to determine if the service is effective and meeting its objectives.

Develop community support groups for the food bank at Vista.

Coordinate efforts of civic organizations desiring to provide funds to supplement existing services.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Commission Meetings Planned	14	18	22
MAG Meetings Attended	--	0	25
Supervisory Meetings Scheduled	--	28	60
Council Actions Prepared	14	16	17
Mobility Program Passengers	11,700	12,600	14,400

RESOURCES

HUMAN SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 36,314	\$ 38,774	\$ 40,826
CONTRACTUAL SERVICES	38,091	43,050	48,158
COMMODITIES	29	-0-	440
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 74,434	\$ 81,824	\$ 89,424
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 74,434	\$ 81,824	\$ 89,424

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Director	<u>1</u>			<u>1</u>		
TOTAL	1			1		

PROGRAM

VISTA DEL CAMINO CENTER

The Vista del Camino Center is a multi-purpose facility where private and governmental agencies provide counseling services, health programs, economic assistance and referral services. As a service center, there are 30 agencies and seasonal programs available to meet the human services need of all Scottsdale residents. The City functions as a broker by matching people who need services with the appropriate service agency.

OBJECTIVES

Provide 63,000 citizen contacts:

- Answer 48,000 phone inquiries for information about available human services.
- Direct 15,000 office inquiries for agency assistance.

Provide 14,000 hours of office space, phone service, and reception service to agencies delivering services in Scottsdale.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Telephone Information Inquiries	43,720	45,000	48,000
Office Inquiries for Assistance	14,685	16,000	18,000
Intake Interviews and Referrals to Agencies Conducted by Staff	7,480	8,000	9,000
Dollar Amount of Services Provided by Agencies	\$1,141,340	\$1,150,000	\$1,200,000
Number of Programs/Activities	30	30	33

RESOURCES

VISTA DEL CAMINO CENTER

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 83,292	\$ 92,909	\$ 98,274
CONTRACTUAL SERVICES	11,545	13,197	13,960
COMMODITIES	1,249	1,200	1,350
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 96,086	\$ 107,306	\$ 113,584
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 96,086	\$ 107,306	\$ 113,584

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Manager				1		
Neighborhood Facility Manager	1					
Human Services Specialist	1			1	1	
Clerk Typist II	2			2		
Public Housing Specialist	—			—	<u>1</u>	
TOTAL	4			4	2	

PROGRAM

HOUSING MANAGEMENT

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

OBJECTIVES

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

Generate sufficient revenue to cover operating expenses of units.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Units Available	21	13	11
Units Occupied	20	11	11
Rents Collected	\$58,000	\$42,000	\$38,400

RESOURCES

HOUSING MANAGEMENT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 3,053	\$ 1,199	\$ -0-
CONTRACTUAL SERVICES	60,538	38,500	31,500
COMMODITIES	3,043	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 66,634	\$ 39,699	\$ 31,500
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 66,634	\$ 39,699	\$ 31,500

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Public Housing Specialist		<u>1</u>				
TOTAL		1				

PROGRAM

SENIOR CENTER

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

OBJECTIVES

To initiate use of Cable TV to include programming by senior groups and agencies serving the senior.

To develop a loan library of materials for use by widowed seniors.

To increase use of services and activities now available at Center.

To increase staff knowledge of City facilities and programs in order to provide this information to citizens on request.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Volunteer Hours	7,928	9,000	9,500
Citizen Contacts	129,933	133,000	135,000
Activities Provided	52	58	69
Services Provided	16	17	19
Mobility Registrants (New)	261	236	250

RESOURCES

SENIOR CENTER

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 126,550	\$ 143,292	\$ 155,936
CONTRACTUAL SERVICES	26,217	26,438	26,737
COMMODITIES	4,661	7,409	7,926
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 157,428	\$ 177,139	\$ 190,599
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 157,428	\$ 177,139	\$ 190,599

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Neighborhood Facility Manager	1			1		
Human Services Specialist	2			1		
Recreation Coordinator II				1		
Secretary	1			1		
Clerk I		2			2	
Recreation Leader II	—	<u>4</u>		—	<u>3</u>	
TOTAL	4	6		4	5	

PROGRAM

ARTS

The Scottsdale Center for the Arts is dedicated to presenting varied programs in the performing and visual arts of the highest professional quality.

OBJECTIVES

Audience development with expanded and continued involvement of supporting organizations such as SACA, Men's League and the Docents, will be pursued.

All major event activities, i.e., Sarah Vaughn, will be booked for two shows per evening. This increases the artists fees by as much as 50% and increases the revenue by 100%.

Four major visual arts programs are now planned which will be funded through SACA. These exhibits, such as Western States Biennial, will attract a great deal of national visibility and corporate support.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Main Theater Events/Attendance	163/74,800	130/67,000	140/75,000
Gallery Exhibits/Attendance	17/51,739	16/35,000	15/40,000
Mall Events Held	4	3	3
Festival Attendance Estimated	60,000	65,000	65,000
Film Events/Attendance	225/15,285	225/16,000	225/17,000
Other Events Attendance	10,274	14,000	16,000
Total All Attendance	217,999	197,000	213,000
Public Event Days	807	700	750
Actual Gross Revenue to City	\$237,000	\$152,000	\$180,000
Volunteer Hours Estimated	14,694	15,000	16,000

RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 562,373	\$ 594,425	\$ 642,321
CONTRACTUAL SERVICES	473,468	433,117	444,747
COMMODITIES	48,039	50,685	50,693
CAPITAL OUTLAY	7,032	7,697	16,400
SUB TOTAL	\$1,090,912	\$1,085,924	\$1,154,161
WORK ORDERS	-0-	-0-	(5,300)
TOTAL	\$1,090,912	\$1,085,924	\$1,148,861

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arts Director	1			1		
Arts Manager	2			2		
Exhibits Coordinator	1			1		
Arts Coordinator	2					
Publicist	1			1		
Stage Supervisor	1			1		
Sound Technician	1			1		
Lighting Technician	1			1		
Administrative Secretary	1			1		
Stage Technician	1			1		
Arts Center Worker	8			8		
Box Office Coordinator	1			1		
Clerk Typist I	2			2		
House Supervisor		1			1	
Ticket Seller		4			4	
Theater Attendant		11			10	
Student Worker		1			1	
Education Coordinator				1		
Events Coordinator				1		
Account Clerk II					1	
TOTAL	23	17		23	17	

The multi-million dollar flood-control project became a reality when, in 1973, Scottsdale voters authorized a \$10 million bond issue to fund the city's portion of the Indian Bend Wash Greenbelt.

RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$2,819,733	\$3,562,272	\$3,691,179
CONTRACTUAL SERVICES	1,265,682	1,378,942	1,580,671
COMMODITIES	68,798	71,579	72,185
CAPITAL OUTLAY	84,171	22,117	-0-
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	(322,981)	(286,241)
TOTAL OPERATING	\$4,238,384	\$4,711,929	\$5,057,794
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$4,238,384	\$4,711,929	\$5,057,794

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	6		1	5		1
Redevelopment				1		
Planning	21	2	1	22	2	1
Engineering Administration	2	1		3		
Private Development Engineering	16	3		15	3	
Capital Improvements Engineering	8	1		9	1	
Field Engineering	14	1		14	1	
Traffic Engineering	11			10		
Land and Property Management	6			6	2	
Building Plan Review and Zoning Inspection	8			8		
Building Inspection	16			10		
Building & Inspection Processing	4	1		8	1	
Municipal Utilities Administration	4					
Water and Wastewater Engineering	6			8		
TOTAL	122	9	2	119	10	2

PROGRAM

COMMUNITY DEVELOPMENT ADMINISTRATION

The Community Development Administration program provides the leadership, administrative support and management coordination for Engineering Services, Planning, Land and Property Management, Building and Zoning Inspection, Water and Wastewater Engineering and Transit programs. It is also responsible for the administration and coordination of the Community Development Block Grant program which includes the Housing Rehabilitation program.

OBJECTIVES

Accomplish 85% of Community Development objectives.

Have no more than a 2% operating budget variance for the Community Development Department.

Increase CDBG January 1983 drawdown rate of 86% to 90%.

On a staggered basis review and update Management Performance Plans for all Community Development Managers.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Housing Rehabilitation Cases	142	140	150
CDBG Capital Construction Contracts Monitored	5	7	3
CDBG Drawdown	86%	90%	90%
City Council Actions Reviewed	382	494	500

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 97,583	\$ 193,433	\$ 142,364
CONTRACTUAL SERVICES	14,505	40,413	44,298
COMMODITIES	4,150	1,375	1,950
CAPITAL OUTLAY	53,622	-0-	-0-
SUB TOTAL	\$ 169,860	\$ 235,221	\$ 188,612
WORK ORDERS	-0-	(61,525)	(17,738)
TOTAL	\$ 169,860	\$ 173,696	\$ 170,874

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Department Head	1					
Management Assistant II	2			2		
Management Analyst	1			1		
Engineering Technician III			1			1
Administrative Secretary	1			1		
Clerk Typist II	<u>1</u>		-	<u>1</u>		-
TOTAL	6		1	5		1

PROGRAM

REDEVELOPMENT

The Redevelopment program was established to provide direction for downtown redevelopment.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

REDEVELOPMENT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	This program was established in 1983-84.		\$ 48,000
CONTRACTUAL SERVICES			-0-
COMMODITIES			-0-
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 48,000
WORK ORDERS			-0-
TOTAL			\$ 48,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Redevelopment Director				<u>1</u>		
TOTAL				1		

PROGRAM

PLANNING

The Planning program provides a full range of planning services. It is organized under the Director into two units. Long Range Planning is responsible for the development, maintenance and administration of the General Plan. This unit also conducts special planning studies, generates the City's demographic data base, maintains intergovernmental relations on planning issues, and provides planning support for Block Grant projects.

Current Planning is responsible for processing all zoning, use permit and abandonment applications, and for administrating the development review process. This unit provides information on the City's development regulations and has responsibility for interpreting and maintaining the Zoning Ordinance.

OBJECTIVES

Complete the north area General Plan and begin a comprehensive south area GP update. Continue the implementation of the Downtown Plan.

Execute area studies as necessary to keep pace with development proposals. Coordinate the implementation of the Public Buildings Plan.

Continue to implement the City's energy policy and participate in the development of a water conservation plan.

Prepare a Scottsdale growth and development report. Complete the Zoning Ordinance update.

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

Maintain a 17 day staff review time for all Development Board applications. Prepare the City's annual CDBG Housing Assistance Plan.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Zoning	62	97	90
Use Permits	46	66	60
Abandonments	6	10	10
Commission or Council Initiatives	25	20	15
New Cases Approved by the Development Review Board	137	180	190
Telephone Inquiries	21,684	23,000	25,000
Sign Applications Processed	508	602	702

RESOURCES

PLANNING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 605,505	\$ 649,206	\$ 716,683
CONTRACTUAL SERVICES	192,290	148,559	211,086
COMMODITIES	11,465	11,961	11,760
CAPITAL OUTLAY	520	3,500	-0-
SUB TOTAL	\$ 809,780	\$ 813,226	\$ 939,529
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 809,780	\$ 813,226	\$ 939,529

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Planning Director	1			1		
Planning Manager	2			2		
Principal Planner	3			4		
Planner	3			2		
Associate Planner	4		1	4		1
Planning Technician	1			1		
Sign and Zoning Inspector	1			1		
Administrative Secretary	1			1		
Planning Aide	1			2		
Secretary	2			2		
Engineering Technician Trainee	1					
Clerk II	1	1		1	1	
Planning Intern		1			1	
Clerk Typist II	—	—	—	1	—	—
TOTAL	21	2	1	22	2	1

PROGRAM

ENGINEERING ADMINISTRATION

The purpose of this program is to coordinate and administer Capital Improvements Engineering, Field Engineering, Private Development Engineering and Traffic Engineering.

The administrative program provides liaison between Engineering Services, other City departments, government agencies, utilities, professional and City groups. The overall goal is to assure quality and consistency in standards used for design by City and private development.

OBJECTIVES

To increase accountability by fixing authority and responsibility in the same functional areas.

To increase manpower efficiency by assembling working groups on the basis of function and purpose.

To support the Department goals for improved service to the public through a "one-stop shop" concept.

To develop workload indicators that accurately reflect the demand for services within the Engineering Division.

To achieve 75% of the training plans within the Division.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Council Actions Prepared		140	150

RESOURCES

ENGINEERING ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 45,828	\$ 83,464	\$ 114,701
CONTRACTUAL SERVICES	2,893	8,590	6,485
COMMODITIES	159	1,000	1,000
CAPITAL OUTLAY	322	-0-	-0-
SUB TOTAL	\$ 49,202	\$ 93,054	\$ 122,186
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 49,202	\$ 93,054	\$ 122,186

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Engineering Services Director	1			1		
Senior Civil Engineer				1		
Contract Administrator	1					
Administrative Assistant				1		
Clerk Typist II	-	<u>1</u>		-		
TOTAL	2	1		3		

PROGRAM

PRIVATE DEVELOPMENT ENGINEERING

Private Development Engineering reviews plans and regulates construction of all private development improvements to provide the timely and economic installation of necessary public improvements; to conserve and protect the physical, natural and economic resources of the community; and to minimize future maintenance expenses. It also provides technical assistance and advice on engineering problems to the general public and other City programs.

OBJECTIVES

Review all plans for subdivisions, condominiums, and townhouse developments within five working days of accessibility to staff.

Coordinate and monitor the plan review process throughout the City.

Review all site plans for commercial and apartment complex developments within five working days of accessibility to staff.

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

Continue to update and maintain the quarter-section maps, update fire hydrant location map, street light location map and subdivision location map.

Microfilm and update the central file system and respond to public requests for information with our records system within a 24-hour time period.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Residential Subdivision Plan Reviews	11	12	15
Condominium and Apartment Plan Reviews	18	20	20
Commercial Subdivision Plan Reviews Processed	12	7	10
Commercial Development Plan Reviews	84	70	80
Development Review Board Applications	131	140	150
Utility Permits Issued	238	180	200
Encroachment Permits Issued	541	450	500
Public Information Requests Processed	24,900	23,000	25,000

RESOURCES

PRIVATE DEVELOPMENT ENGINEERING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 392,756	\$ 451,296	\$ 439,000
CONTRACTUAL SERVICES	297,748	346,034	391,380
COMMODITIES	10,140	10,500	10,900
CAPITAL OUTLAY	6,277	-0-	-0-
SUB TOTAL	\$ 706,921	\$ 807,830	\$ 841,280
WORK ORDERS	-0-	6,884	(9,104)
TOTAL	\$ 706,921	\$ 814,714	\$ 832,176

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Private Development Engineering Mgr.	1			1		
Senior Civil Engineer	1					
Civil Engineer (Registered)	1			1		
Engineering Technician Supervisor	1			1		
Real Estate Services Officer	1					
Civil Engineering Assistant	2	2		2	2	
Engineering Technician III	1			1		
Engineering Technician II	3			4		
Engineering Technician I	3			3		
Secretary	1			1		
Clerk Typist I	1			1		
Engineering Intern	—	<u>1</u>		—	<u>1</u>	
TOTAL	16	3		15	3	

PROGRAM

CAPITAL IMPROVEMENTS ENGINEERING

The Capital Improvements Engineering program is responsible for design and construction administration of the City's Annual Capital Improvements program and provides technical assistance to other City programs.

OBJECTIVES

Complete detailed Scope of Work reports within 90 days of authorization to proceed.

Initiate design within 60 days of funding approval or Scope of Work approval, whichever is later; 50% of the time, within 90 days 75% of the time, and within 120 days 100% of the time.

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 81-82	ESTIMATED 82-83	PROJECTED 83-84
Number of Scopes Authorized	--	30	32
Number of Designs Authorized	20	15	18
Number of In-House Designs	15	9	10
Dollar Value of Projects	\$850,000	--	--
Number of Contract Designs	5	6	8

RESOURCES

CAPITAL IMPROVEMENTS ENGINEERING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 120,243	\$ 247,588	\$ 293,528
CONTRACTUAL SERVICES	33,156	31,295	32,970
COMMODITIES	2,263	2,600	2,600
CAPITAL OUTLAY	315	161	-0-
SUB TOTAL	\$ 155,977	\$ 281,644	\$ 329,098
WORK ORDERS	-0-	(122,761)	\$ (115,900)
TOTAL	\$ 155,977	\$ 158,883	\$ 213,198

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Senior Civil Engineer				1		
Civil Engineer (Registered)	1					
Contract Administrator	1			2		
Chief Engineering Technician	1			1		
Civil Engineering Assistant	1					
Engineering Technician III	2			2		
Engineering Technician II	2			2		
Clerk Typist II		1			1	
Account Clerk II	—	—	—	<u>1</u>	—	
TOTAL	8	1		9	1	

PROGRAM

FIELD ENGINEERING

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

OBJECTIVES

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

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

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

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

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Not Applicable

RESOURCES

FIELD ENGINEERING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 253,084	\$ 391,519	\$ 400,007
CONTRACTUAL SERVICES	96,033	105,030	116,378
COMMODITIES	7,706	7,550	7,800
CAPITAL OUTLAY	3,101	5,000	-0-
SUB TOTAL	\$ 359,924	\$ 509,099	\$ 524,185
WORK ORDERS	-0-	(128,041)	(127,436)
TOTAL	\$ 359,924	\$ 381,058	\$ 396,749

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Engineering Manager	1			1		
Public Works Inspection Supervisor	1			1		
Public Works Inspector	7			6		
Engineering Technician II	1			1		
Engineering Technician I	3			3		
Clerk Typist II	1			1		
Engineering Intern		1			1	
Survey Party Chief	—	—		<u>1</u>	—	
TOTAL	14	1		14	1	

PROGRAM

TRAFFIC ENGINEERING

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

OBJECTIVES

Continue with traffic signal design and construction program.

Continue to interface with development review process.

Update transportation portion of five year CIP Plan.

Continue traffic control and safety review and improvement program.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	81-82	82-83	83-84
Traffic Signal Design	13	12	12
Review all Development Review and Zoning Cases	260	400	400
Review all Development-related Plans	783	750	750
Traffic Safety/Operation Reviews	500	500	500

RESOURCES

TRAFFIC ENGINEERING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 250,283	\$ 305,249	\$ 291,694
CONTRACTUAL SERVICES	17,092	45,506	56,133
COMMODITIES	2,584	2,225	2,275
CAPITAL OUTLAY	11,051	6,000	-0-
SUB TOTAL	\$ 281,010	\$ 358,980	\$ 350,102
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 281,010	\$ 358,980	\$ 350,102

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Traffic Engineering Manager	1			1		
Traffic Engineering Designer	2			2		
Signal Control Technician	1					
Signal System Specialist				1		
Engineering Technician III	2			3		
Engineering Technician II	3			1		
Engineering Technician I	1			1		
Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	11			10		

PROGRAM

LAND AND PROPERTY MANAGEMENT

Land and Property Management is a professional service program which provides real estate-oriented services to all departments of the City. These services include: acquisition of rights-of-way for capital improvements projects, management of City-owned property, and consultation on matters that may relate to the City's real property interests. In addition to its real estate function, the program is also responsible for the coordination of the City's Capital Improvement program. This coordination involves the annual update of long-range capital improvement plans, quarterly CIP budgeting, and the maintaining of project implementation.

OBJECTIVES

Resolve CAP plant acquisition through land exchange with the State of Arizona.
 Complete an inventory of City-owned property.
 Implement a gradual absorption of all real property management functions within the City.

Establish and maintain a communications process for interaction with proposed CIP at the concept stage.
 Complete acquisition of Shea Boulevard right-of-way.
 Improve communication and coordination with other City departments in regards to professional services required.

Maintain an effective process for dealing with real estate matters related to private development.
 Achieve a 95% expenditure rate for all capital projects budgeted for FY 82-83.
 Implement a comprehensive scope of work and construction cost estimating process for all proposed capital improvement projects.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	81-82	82-83	83-84
Parcels Acquired	90	80	95
Negotiations Initiated	115	130	150
Abandonments/Easement Releases	27	20	35
Capital Improvements Projects	86	125	60
Scope of Works Completed	-0-	5	60

RESOURCES

LAND AND PROPERTY MANAGEMENT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 94,650	\$ 167,989	\$ 195,399
CONTRACTUAL SERVICES	30,132	41,405	47,308
COMMODITIES	2,461	2,800	2,500
CAPITAL OUTLAY	4,290	-0-	-0-
SUB TOTAL	\$ 131,533	\$ 212,194	\$ 245,207
WORK ORDERS	-0-	(17,538)	(16,063)
TOTAL	\$ 131,533	\$ 194,656	\$ 229,144

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Land and Property Improvements Manager	1			1		
Real Estate Services Manager	1			1		
Real Estate Services Officer	3			3		
Secretary	1			1		
Engineering Technician III					1	
Administrative Intern	—			—	<u>1</u>	
TOTAL	6			6	2	

PROGRAM

COUNTY COURT BUILDING

Provide County Court Building custodial services via contract with private enterprise.

OBJECTIVES

Provide County Court building custodial services via contract at less cost than using City staff.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Contractual Square Footage	7,400	7,400	7,400

RESOURCES

COUNTY COURT BUILDING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	This program was transferred from Community Services in 1982-83.	\$ -0-	\$ -0-
CONTRACTUAL SERVICES		28,518	31,280
COMMODITIES		1,550	350
CAPITAL OUTLAY		-0-	-0-
SUB TOTAL		\$ 30,068	\$ 31,630
WORK ORDERS		-0-	-0-
TOTAL		\$ 30,068	\$ 31,630

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

BUILDING PLAN REVIEW AND ZONING INSPECTION

The Building Plan Review and Zoning Inspection program is responsible for the review of building plans and enforcement of the zoning ordinance.

OBJECTIVES

- To review 80% of all building plans within five working days.
- To investigate 90% of zoning complaints within two days of receipt of the complaint.
- To review 85% of business licenses within five working days.
- To review 85% of sign permit applications within five working days.
- To perform quality assurance checks of inspections made by building inspectors.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Plans Reviewed			
Commercial	468	600	500
Residential	589	650	900
Sign Permits Issued	574	500	700
Sign Inspections Made	2,111	2,000	2,500
Business License Applications	1,498	2,000	2,100
Zoning Complaints Investigated	953	1,000	1,200
Applications for Variances	104	100	150

RESOURCES

BUILDING PLAN REVIEW AND ZONING INSPECTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 130,270	\$ 248,327	\$ 278,973
CONTRACTUAL SERVICES	36,782	61,141	73,402
COMMODITIES	996	6,328	6,160
CAPITAL OUTLAY	247	3,640	-0-
SUB TOTAL	\$ 168,295	\$ 319,436	\$ 358,535
WORK ORDERS	-0-	18,705	-0-
TOTAL	\$ 168,295	\$ 338,141	\$ 358,535

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Building Plans Review and Zoning Inspection Manager	1			1		
Senior Building Inspector	3			4		
Building Plans Examiner	1					
Sign and Zoning Inspector	<u>3</u>			<u>3</u>		
TOTAL	8			8		

PROGRAM

BUILDING INSPECTION

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

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Total Inspections	89,586	73,000	90,000

RESOURCES

BUILDING INSPECTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 513,612	\$ 472,835	\$ 311,388
CONTRACTUAL SERVICES	153,663	65,536	56,709
COMMODITIES	17,192	9,270	8,540
CAPITAL OUTLAY	749	1,000	-0-
SUB TOTAL	\$ 685,216	\$ 548,641	\$ 376,637
WORK ORDERS	-0-	(37,410)	-0-
TOTAL	\$ 685,216	\$ 511,231	\$ 376,637

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director of Building and Inspection	1					
Building Inspection Manager	1			1		
General Building Inspector	13			9		
Administrative Secretary	<u>1</u>			—		
TOTAL	16			10		

PROGRAM

BUILDING AND INSPECTION PROCESSING

The Building and Inspection Processing program is responsible for processing residential and commercial plans (including structural, electrical, mechanical, and plumbing plans) as well as sign plans through the appropriate City Divisions for review and approval. This program also issues building permits and coordinates the approvals needed to issue Certificates of Occupancy and utility clearances.

OBJECTIVES

To monitor plans submitted for review by identifying potential delays.

To process and ensure completeness for commercial Certificates of Occupancy and residential utility clearances.

To develop methods and procedures which seek to put into effect improved service for those people doing business with the Building Division and Community Development Department.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Permits Issued (Includes Building, Electrical, Mechanical and Plumbing Permits)	11,841	9,740	11,688

RESOURCES

BUILDING AND INSPECTION PROCESSING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	This program was a part of Zoning and Building Inspection in 1981-82.	\$ 88,186	\$ 213,993
CONTRACTUAL SERVICES		16,160	33,408
COMMODITIES		5,470	7,200
CAPITAL OUTLAY		2,000	-0-
SUB TOTAL		\$ 111,816	\$ 254,601
WORK ORDERS		18,705	-0-
TOTAL		\$ 130,521	\$ 254,601

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director of Building and Inspection				1		
Building and Inspection Processing Manager	1			1		
Building Technician	1			4		
Clerk Typist I	2	1			1	
Building Process Technician				1		
Administrative Secretary	—	—		<u>1</u>	—	
TOTAL	4	1		8	1	

PROGRAM

MUNICIPAL UTILITIES ADMINISTRATION

This program was combined with Water and Wastewater Engineering in FY 83-84.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Not Applicable

RESOURCES

MUNICIPAL UTILITIES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 135,204	\$ 95,941	This program is combined with Water and Waste-water Engineering in 1983-84.
CONTRACTUAL SERVICES	47,268	64,859	
COMMODITIES	4,548	4,150	
CAPITAL OUTLAY	415	-0-	
SUB TOTAL	\$ 187,435	\$ 164,950	
WORK ORDERS	-0-	14,840	
TOTAL	\$ 187,435	\$ 179,790	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Assistant II	1					
Management Assistant I	1					
Administrative Secretary	1					
Account Clerk II	<u>1</u>					
TOTAL	4					

PROGRAM

WATER AND WASTEWATER ENGINEERING

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

OBJECTIVES

Participate in water and sewer system planning in the North and newly annexed areas of Scottsdale.

Implement solutions to TCE problem in South Scottsdale.

Re-start Quarter Section Utility Map program.

Update System Base Maps and Master Plans.

Update Sewer Ordinance as per EPA mandate.

Administer design of CAP Water Treatment Plant or alternative use of CAP water.

Explore alternatives to Multi-City Wastewater Plant.

Plan groundwater development in North area.

Update water, sewer and connection fees.

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Council Action Requests	40	40	40
Construction Contracts Administered	20	0	0
Design Contracts Administered	16	16	16
Inspection Contracts Administered	8	0	0
Projects Designed In-House	6	6	6
Subdivision and Site Plan Review	265	290	300
Single Family Review	6	16	18
Development Review Stipulations	145	200	250
Zoning Stipulations	2	4	5
Water Quarter Section Updating	35	90	100
Sewer Quarter Section	0	0	10
Major Council Presentations	5	3	3
Technical Reports to Management	15	20	20
SROG, DWR, CAP, AMWUA Meetings	100	110	125

RESOURCES

WATER AND WASTEWATER ENGINEERING

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 180,000	\$ 167,239	\$ 245,449
CONTRACTUAL SERVICES	15,884	23,896	144,834
COMMODITIES	4,487	4,800	9,150
CAPITAL OUTLAY	-0-	816	-0-
SUB TOTAL	\$ 200,371	\$ 196,751	\$ 399,433
WORK ORDERS	-0-	(14,840)	-0-
TOTAL	\$ 200,371	\$ 181,911	\$ 399,433

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Sewer Engineering Manager	1			1		
Senior Civil Engineer	1			1		
Engineering Technician II	1			1		
Engineering Technician I	2			2		
Clerk Typist II	1					
Administrative Secretary				1		
Utility Analyst				1		
Utility Coordinator	—			<u>1</u>		
TOTAL	6			8		

PROGRAM

TRANSIT

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

OBJECTIVES

Respond to citizen complaints within two days of receipt.

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

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Not Applicable

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 715	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	328,236	352,000	335,000
COMMODITIES	647	-0-	-0-
CAPITAL OUTLAY	3,262	-0-	-0-
SUB TOTAL	\$ 332,860	\$ 352,000	\$ 335,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 332,860	\$ 352,000	\$ 335,000

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

The U.S. Army Corps of Engineers has invested close to \$20 million in Greenbelt improvements, including the inlet to the north, the outlet at McKellips Lake to the south, McDowell Exhibit Plaza, Indian School Park, and the Thomas Road rest area -- all incorporating unique and valuable flood-control features.

RESOURCES

NON DEPARTMENTAL SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES	\$ 1,443,808	\$ 1,685,706	\$ 1,947,458
CONTRACTUAL SERVICES	3,110,010	3,925,543	4,181,118
COMMODITIES	89,180	96,745	112,195
CAPITAL OUTLAY	48,112	17,661	32,560
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDERS	-0-	47,742	52,178
TOTAL OPERATING	\$ 4,691,110	\$ 5,773,397	\$ 6,325,509
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
ENCUMBRANCE REBUDGETS	-0-	-0-	-0-
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$ 4,691,110	\$ 5,773,397	\$ 6,325,509

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management and Productivity	12			12		
Systems and Programming	13			13		
Computer Operations	9	1		9	1	
Cable Communications	1			2		
Human Resources	10	16		12	23	4
Employee Services		2	4			
Public Information	4	1		6		
Airport	5			5		
Auxiliary Fire Fighters*	—	<u>37</u>	—	—	<u>40</u>	—
TOTAL	54	20	4	59	24	4
<p>*These positions are filled by permanent full-time employees and are not included in the part-time position total.</p>						

PROGRAM

MANAGEMENT AND PRODUCTIVITY

The Office of Management and Productivity is responsible to the Assistant City Manager for the administration of all Work Management Systems installed within the City. Specifically, OMP monitors the existing Work Management Systems and is responsible for implementing similar systems in selected programs. OMP also coordinates the Cities Technology Transfer Program sharing method improvement ideas with other municipalities throughout the nation.

OBJECTIVES

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

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

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

To perform detailed studies and/or evaluations as directed.

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

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

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Weekly Pre-determined Meetings and Reports Completed

145

Work Management Systems Implemented

2

2

2

Work Improvements Implemented

4

12

24

RESOURCES

MANAGEMENT AND PRODUCTIVITY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 280,589	\$ 329,863	\$ 357,799
CONTRACTUAL SERVICES	39,147	64,918	58,000
COMMODITIES	3,850	8,050	5,200
CAPITAL OUTLAY	8,607	1,894	10,000
SUB TOTAL	\$ 332,193	\$ 404,725	\$ 430,999
WORK ORDERS	-0-	(8,803)	(8,761)
TOTAL	\$ 332,193	\$ 395,922	\$ 422,238

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director, Office of Management and Productivity	1			1		
Management Assistant II	2			4		
Management Assistant I	2					
Management Technician	4			4		
Senior Management Technician	1			1		
Secretary	2			1		
Clerk Typist II	—			<u>1</u>		
TOTAL	12			12		

PROGRAM

SYSTEMS AND PROGRAMMING

The purpose of this program is to provide systems analysis, computer programming, forms design, and forms control for all computerized systems within the City.

OBJECTIVES

Prepare all City Council Action reports for Systems and Programming.

Satisfactorily complete FY 83-84 Performance Plan.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
RSA's Completed	156	60	100
Programs Maintained	1,071	1,325	1,250
New Systems Developed	3	3	0
New Forms Designed/Modified	180	75	100
Feasibility Studies	2	3	3

RESOURCES

SYSTEMS AND PROGRAMMING

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET
	81-82	82-83	83-84
PERSONAL SERVICES	\$ 351,457	\$ 439,379	\$ 462,320
CONTRACTUAL SERVICES	32,597	14,737	35,588
COMMODITIES	1,931	2,652	2,720
CAPITAL OUTLAY	2,358	2,548	2,500
SUB TOTAL	\$ 388,343	\$ 459,316	\$ 503,128
WORK ORDERS	-0-	(27,046)	(28,705)
TOTAL	\$ 388,343	\$ 432,270	\$ 474,423

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET			REQUESTED BUDGET		
	82-83			83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Data Services Director	1			1		
Systems and Programming Manager	1			1		
Systems Analyst II	1			1		
Systems Analyst I	2			2		
Programmer Analyst	4			4		
Programmer	2			2		
Forms and Procedures Analyst	1			1		
Secretary	<u>1</u>			<u>1</u>		
TOTAL	13			13		

PROGRAM

COMPUTER OPERATIONS

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

OBJECTIVES

Provide satisfactory computer service to all participating City departments.

Keep late reports to less than 10 per month.

Maintain a level of less than 2 hours rerun time per month.

Continue cross-training of Computer Operations staff.

Satisfactorily complete FY 83-84 Performance Plan.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Average per Month			
Reports Produced	2,600	4,014	4,500
Input Documents Processed	256,360	284,434	250,000
			Due to expected distributed data entry.

RESOURCES

COMPUTER OPERATIONS

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	REQUESTED BUDGET
	81-82	82-83	83-84
PERSONAL SERVICES	\$ 208,178	\$ 205,764	\$ 216,352
CONTRACTUAL SERVICES	371,499	462,447	377,719
COMMODITIES	30,535	36,847	39,423
CAPITAL OUTLAY	16,578	2,720	3,200
SUB TOTAL	\$ 626,790	\$ 707,778	\$ 636,694
WORK ORDERS	-0-	27,046	28,705
TOTAL	\$ 626,790	\$ 734,824	\$ 665,399

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET			REQUESTED BUDGET		
	82-83			83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Computer Operations Manager	1			1		
Computer Operator	2			2		
Data Control Clerk	1			1		
Data Conversion Operator II	1			1		
Tape Librarian	1			1		
Data Conversion Operator I	3			3		
Student Worker	—	<u>1</u>		—	<u>1</u>	
TOTAL	9	1		9	1	

PROGRAM

TECHNOLOGY TRANSFER

This program was combined with Management and Productivity in FY 82-83.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

TECHNOLOGY TRANSFER

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	This program was combined with Management and Productivity in 1982-83.	
CONTRACTUAL SERVICES	26,704		
COMMODITIES	109		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$ 26,813		
WORK ORDERS	-0-		
TOTAL	\$ 26,813		

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

CABLE COMMUNICATIONS

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

OBJECTIVES

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

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

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

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

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 33,142	\$ 36,611	\$ 73,210
CONTRACTUAL SERVICES	46,929	37,627	52,542
COMMODITIES	983	450	1,000
CAPITAL OUTLAY	290	-0-	-0-
SUB TOTAL	\$ 81,344	\$ 74,688	\$ 126,752
WORK ORDERS	-0-	56,545	62,288
TOTAL	\$ 81,344	\$ 131,233	\$ 189,040

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Director of Cable Communications	1			1		
Management Assistant I	—			<u>1</u>		
TOTAL	1			2		

PROGRAM

HUMAN RESOURCES

Human Resources provides the organization a wide variety of employee relations and general personnel services. Employee relations services include: developing and implementing positive employee communication events and activities (e.g., City Manager's Breakfast; Employee Fall Picnic; researching and administering employee benefit programs, and administering the City's disciplinary action processes. General personnel services include: coordinating recruitment and staffing; conducting annual compensation and classification surveys; employee orientation and processing; and providing technical assistance to City staff regarding equal employment opportunities, performance evaluation, and other matters related to personnel management.

OBJECTIVES

Develop and implement employee relations programs to increase employee morale and management-employee communications.

Administer the employee health, life, disability, and retirement programs.

Implement and train managers and employees in the new Disciplinary Action program.

Manage the annual Management and Non-Management Compensation Process.

Implement a new Management and New Employee Orientation Program.

Maintain an updated classification system.

Conduct annual employee benefit briefing conferences.

Implement a new promotional appointment system.

Implement an in-house job analysis procedure to improve the quality of recruitment.

Implement a new Non-Management pay for performance evaluation program.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Positive Employee Contacts	371	500	750
Employee Relations Activities			
Coordinated	4	10	15
Job Offers Made	447	514	591
Recruitments Initiated	92	104	120
Personnel Actions Prepared	1,304	1,500	1,600
Positions Revised/Audited	75	84	90
Applications Received	2,869	4,323	4,500
Personnel Ordinance Sections Revised	6	12	12
Personnel Board Hearings	10	5	6

RESOURCES

HUMAN RESOURCES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 243,724	\$ 267,047	\$ 387,595
CONTRACTUAL SERVICES	38,258	64,376	232,475
COMMODITIES	2,202	2,074	10,150
CAPITAL OUTLAY	261	1,219	4,110
SUB TOTAL	\$ 284,445	\$ 334,716	\$ 634,330
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 284,445	\$ 334,716	\$ 634,330

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arizona Governmental Training Manager						1
Human Resources Director	1			1		
Personnel Services Manager	1			1		
Personnel Analyst II	1			1	1	
Personnel Analyst I	2			2		
Administrative Secretary	1			1		
Personnel Aide	1			1		
Clerk Typist II	2			2		
Personnel Technician	1			1		1
Student Worker		1			1	
Temporary Worker		15			20	
Employee Programs Manager				1		
Training Manager				1		
Administrative Intern					1	
Clerk Typist I	—	—		—	—	<u>2</u>
TOTAL	10	16		12	23	4

PROGRAM

EMPLOYEE SERVICES

This program was combined with Human Resources in FY 83-84.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Not Applicable			

RESOURCES

EMPLOYEE SERVICES

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 7,511	\$ 18,032	This program is combined with Human Resources in 1983-84.
CONTRACTUAL SERVICES	61,532	61,964	
COMMODITIES	1,991	3,478	
CAPITAL OUTLAY	44	1,980	
SUB TOTAL	\$ 71,078	\$ 85,454	
WORK ORDERS	-0-	-0-	
TOTAL	\$ 71,078	\$ 85,454	

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arizona Government Training Service Manager			1			
Personnel Analyst II		1				
Administrative Intern		1				
Personnel Technician			1			
Clerk Typist II			1			
Clerk Typist I		-	<u>1</u>			
TOTAL		2	4			

PROGRAM

PUBLIC INFORMATION

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

OBJECTIVES

Utilize media contacts to inform publics of City policies, services, projects and events.

Produce a monthly newsletter for employees.

Produce informational publications and speeches as needed.

Publish City's annual report.

Plan and coordinate tours, meetings, forums, ceremonies and special events.

Review all publications intended for public and employee distribution.

Produce and present audio-visual programs as needed.

Photograph City events and projects and maintain photo library.

Implement improved communication methods.

Assist and advise all departments on public affairs and communications projects.

Coordinate and promote City speakers bureau.

Direct programming activities for cable television municipal access channel.

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

Not Applicable

RESOURCES

PUBLIC INFORMATION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 93,958	\$ 94,774	\$ 153,783
CONTRACTUAL SERVICES	81,593	66,080	73,475
COMMODITIES	8,027	4,800	12,000
CAPITAL OUTLAY	5,885	1,500	2,500
SUB TOTAL	\$ 189,463	\$ 167,154	\$ 241,758
WORK ORDERS	-0-	-0-	(1,349)
TOTAL	\$ 189,463	\$ 167,154	\$ 240,409

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Public Information Officer	1			1		
Public Information Assistant	1			1		
Secretary	1			1		
Publications Assistant	1			1		
Public Information Aide		1		1		
Video Production Specialist	—	—		<u>1</u>		
TOTAL	4	1		6		

PROGRAM

COMMUNITY PROMOTION

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

OBJECTIVES

Administer aggressive tourist/convention and economic development programs.
Update five year plan of program objectives, expenditure estimates, and estimated program impact.

Produce general, travel, and convention planning brochures for marketing Scottsdale.
Place national print advertising in well-known and effective media.

Use promotional items to maintain Scottsdale's prominence as the "West's Most Western Town".

Develop strong ties with the national news media by furnishing press kits and developing new content on a consistent basis.

Solicit and service conventions and conferences and promote use of the Scottsdale Center for the Arts.

Use consultants to provide data necessary to conduct successful sales and marketing programs, including a major market study.

Modernize Economic Development booth and attend trade shows and make prospecting trips to area identified in market study.

Update and utilize Economic Development Audio/visual, multi-media presentation.

Produce an airport display at Sky Harbor Airport.

WORKLOAD MEASURES

ACTUAL
81-82

ESTIMATED
82-83

PROJECTED
83-84

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

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	471,146	505,000	578,770
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 471,146	\$ 505,000	\$ 578,770
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 471,146	\$ 505,000	\$ 578,770

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AIRPORT

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

OBJECTIVES

Prepare sample lease agreements, bid specifications and lease unimproved Airport properties by the end of FY 83-84.

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

Work with the successful bidder to construct executive aircraft hangars and offices to be located at the Airport's southwest hangar area.

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

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
T-Hangars Available and Rented	9	9	9
T-Shades Available and Rented	22	22	22
T-Hangar and T-Shade Waiting List	250	300	350
Reserved Tie-downs Available and Rented	274	274	274
Reserved Tie-downs Waiting List	80	125	150
Aircraft Operations - Itinerant	100,528	93,600	96,000
Aircraft Operations - Local	63,728	62,400	64,000
Aircraft Operations - Total	164,256	156,000	160,000
Airport Advisory Commission Meetings	14	14	14
Noise Abatement Committee Meetings	4	6	6

RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 118,901	\$ 126,719	\$ 122,108
CONTRACTUAL SERVICES	120,118	151,576	152,571
COMMODITIES	21,834	22,294	18,302
CAPITAL OUTLAY	536	5,800	10,000
SUB TOTAL	\$ 261,389	\$ 306,389	\$ 302,981
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 261,389	\$ 306,389	\$ 302,981

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Airport Manager	1			1		
Management Analyst	1			1		
Airport Maintenance Worker	1			1		
Secretary	1			1		
Field Service Worker I	<u>1</u>			<u>1</u>		
TOTAL	5			5		

PROGRAM

GENERAL FIRE PROTECTION

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

OBJECTIVES

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

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

To investigate fires and identify their causes.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Structural Fires	104	100	110
Non-structural Fires	825	900	925
Rescue Calls	3,157	3,275	3,350
Service Calls	1,381	1,345	1,475
False Alarms	63	45	60
Inspections	9,694	9,725	9,860

RESOURCES

GENERAL FIRE PROTECTION

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	1,811,763	2,481,734	2,597,820
COMMODITIES	8,035	8,000	14,000
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,819,798	\$2,489,734	\$2,611,820
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$1,819,798	\$2,489,734	\$2,611,820

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AUXILIARY FIRE FIGHTERS

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

OBJECTIVES

To maintain an average of at least six auxiliaries per structural fire call for FY 83-84.

To conduct one Fire Training Seminar prior to Third Quarter FY 83-84.

To maintain a minimum of 30 auxiliary positions filled in relation to the 40 positions authorized.

To conduct at least 20 training sessions during FY 83-84.

WORKLOAD MEASURES

	ACTUAL 81-82	ESTIMATED 82-83	PROJECTED 83-84
Training (Man Hours)	2,229	3,000	2,880
24-Hour Training Sessions	1	2	2
Overtime Hours for Year	6,862	9,000	9,120
Average Overtime Calls Per Pay Period Per Man	7.5	6.0	6.0
Average Overtime Hours Per Pay Period	312	346	350

RESOURCES

AUXILIARY FIRE FIGHTERS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	REQUESTED BUDGET 83-84
PERSONAL SERVICES	\$ 106,348	\$ 167,517	\$ 174,291
CONTRACTUAL SERVICES	8,724	15,084	22,158
COMMODITIES	9,683	8,100	9,400
CAPITAL OUTLAY	13,553	-0-	250
SUB TOTAL	\$ 138,308	\$ 190,701	\$ 206,099
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 138,308	\$ 190,701	\$ 206,099

AUTHORIZED PERSONNEL

POSITION TITLE	ADOPTED BUDGET 82-83			REQUESTED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auxiliary Coordinator		1			1	
Auxiliary Officer		5			6	
Auxiliary Engineer		8			9	
Auxiliary Fire Fighter		<u>23</u>			<u>24</u>	
TOTAL		37			40	
<p>These positions are filled by permanent full-time employees and are not included in the part-time position total.</p>						

The former Bureau of Outdoor Recreation and Heritage Conservation helped fund the five parks located within the length of the Wash, and the Department of Housing and Urban Development provided urban renewal funds to relocate families living in the flood-plain area.

RESOURCES

DEBT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$3,723,502	\$5,109,115	\$7,538,954
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING	\$3,723,502	\$5,109,115	\$7,538,954
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$3,723,502	\$5,109,115	\$7,538,954

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

CITY OF SCOTTSDALE
SCHEDULE OF OUTSTANDING BONDS, INTEREST, AND OTHER LIABILITIES
JUNE 30, 1983

	Date Issued	Date Sold	Original Issue		Interest	Total	Outstanding Principal & Interest 6-30-83		Fiscal Agent	Total Remaining Debt Service 1983-84		Date of Final Payment
			Principal	Interest			Pr. Principal	Interest		Pr. Principal	Interest	
<u>General Obligation Bonds</u>												
(1) 1961 Sewer	6/1/61	6/1/61	\$ 700,000	\$ 451,453	\$ 1,151,453	\$ 158,775	\$ 52,925	\$ 100,000	\$ 5,850	\$ 50,000	\$ 3,900	7/1/85
(2) Parks & Recreation Improvement	7/1/66	9/20/66	700,000	464,025	1,164,025	316,530	76,525	220,000	20,025	70,000	9,900	7/1/86
(2) Civic Center Improvement	1/1/67	1/17/67	1,000,000	704,445	1,704,445	954,135	34,830	780,000	139,305	30,000	28,860	7/1/90
(2) Civic Center Improvement	1/1/68	1/16/68	1,400,000	1,696,700	3,096,700	2,129,187	33,362	1,400,000	695,825	-0-	66,725	7/1/96
(2) Storm Sewer Construction	7/1/73	7/1/73	3,500,000	3,745,000	7,245,000	5,466,125	93,625	3,500,000	1,872,500	214,240	187,250	7/1/93
(2) Storm Sewer Construction	11/1/75	10/21/75	1,500,000	376,191	1,876,191	230,963	-0-	-0-	-0-	-0-	-0-	7/1/83
(2) Storm Sewer Construction	6/1/76	6/1/76	4,000,000	2,662,662	6,662,662	5,148,500	115,000	4,000,000	1,033,500	244,920	230,000	7/1/89
(2) Storm Sewer Construction	6/1/78	6/1/78	1,000,000	398,895	1,398,895	1,164,001	25,626	1,000,000	138,375	60,840	51,250	7/1/86
5 Year CIP Program Bonds	Est. to begin 83-84		\$13,800,000	\$10,499,371	\$24,299,371	\$15,568,236	\$ 662,856	\$11,000,000	\$ 3,905,380	\$ 988,000	\$1,459,885	\$2,447,885

Bonds on all Storm Sewer Construction Fund Issues are retired from Sinking Fund proceeds. Balance in Sinking Fund at 6/30/82 was \$4,962,701.

<u>Revenue Bonds</u>												
(2) Utility Refunding	6/1/73	6/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 4,189,582	\$ 236,772	\$ 2,930,000	\$ 1,022,810	\$ 170,000	\$ 145,385	\$ 3,15,385
(2) Utility Revenue Series A	7/1/73	7/17/73	2,500,000	799,100	3,299,100	230,625	230,625	-0-	-0-	-0-	-0-	7/1/83
(2) Utility Revenue Series B	3/1/75	3/4/75	750,000	323,916	1,073,916	587,125	165,125	400,000	22,000	400,000	22,000	7/1/84
(2) Utility Revenue Series C	3/1/77	2/15/77	4,000,000	2,409,083	6,409,083	5,238,119	100,369	4,000,000	1,157,750	-0-	200,738	7/1/92
(2) Utility Revenue Series D	7/1/80	6/17/80	1,800,000	443,945	2,243,945	1,950,720	197,395	1,600,000	153,325	630,000	85,415	7/1/86
5 Year CIP Program Bonds	Est. to begin 83-84		\$12,960,000	\$ 6,819,532	\$19,779,532	\$12,196,171	\$ 930,286	\$ 8,930,000	\$ 2,335,885	\$1,278,330	\$ 660,538	\$1,938,874

<u>Contracts Payable</u>												
Indian Bend Water Co.	3/31/71		\$ 1,589,625	\$ 834,779	\$ 2,424,404	\$ 443,748	\$ -0-	\$ 396,203	\$ 47,545	\$ 132,068	\$ 23,772	\$ 155,840
Municipal Properties 5	2/1/74	2/11/74	7,130,000	6,655,998	13,785,998	9,655,600	-0-	6,640,000	3,015,600	320,000	289,070	609,070
U. S. Corps. of Engineers	Est. to begin 83-84									19,800	178,200	198,000
Pinnacle Paradise Water Co.	1/4/82		2,575,000	927,000	3,502,000	2,616,200	-0-	2,060,000	556,200	515,000	216,300	731,300
Thomas Brothers Property	4/1/82		1,752,867	420,688	2,173,555	1,304,134	-0-	1,031,721	252,413	350,573	115,690	466,263
Ironwood Water Co.	7/30/82		1,287,402	187,677	1,475,079	1,081,378	-0-	893,701	187,677	484,087	67,772	551,859
			\$18,834,894	\$ 9,026,142	\$23,861,036	\$15,101,060	\$ -0-	\$11,041,625	\$ 4,059,435	\$1,821,528	\$ 890,804	\$2,712,332

<u>Other Liabilities</u>												
Assessments on City Property												
Sick Leave Provision										\$ 33,797	\$ 11,136	\$ 44,933
Bond Reserve Provision										90,000	-0-	90,000
Replacement & Extension Reserve Provision										142,529	-0-	142,529
Fiscal Agent Fees										136,000	-0-	136,000
										6,401	-0-	6,401
										\$ 428,727	\$ 11,136	\$ 439,863

<u>Refunded Bonds</u>												
(1) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,326,400				\$4,516,591	\$3,022,363	\$7,538,954
(1) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200	1,422,077						
(2) 1971 Water Revenue			1,500,000	1,289,146	2,789,146	1,628,466						
			\$ 4,450,000	\$ 3,722,096	\$ 8,172,096	\$ 4,376,943						

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

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.
- 1975 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 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 5 Year CIP Program Bonds - To fund various capital improvements projects identified in the 5 year CIP program.
- 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.
- 1973 Utility Revenue Series A - Additional funding to acquire Desert Springs Water Company and improve Indian Bend acquisition.
- 1975 Utility Revenue Series B - Additional funding to cover initial payment on Scottsdale's portion of Mockingbird Water Company plus some renovations.
- 1977 Utility Revenue Series C - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company, and to provide for future growth of the water/sewer system.

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS
(Continued)

- 1980 Utility Revenue Series D - Additional funding to provide for future growth of the water/sewer system.
- 1964 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of the Multi-City Sewer Treatment Plant, and construct outfall lines to connect to the system.
- 1966 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of an addition to the treatment plant, and construct additional interceptor and outfall lines connecting to the system.
- 1971 Water Revenue Issue (Refunded) - To make funds available for acquisition or construction of a municipal water system. First acquisition to be Indian Bend Water Company.

CONTRACTS PAYABLE AND OTHER LIABILITIES

Indian Bend Water Co.

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

Municipal Properties 5

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

U. S. Corps. of Engineers

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

Pinnacle Paradise Water Co.

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

Thomas Property

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

CONTRACTS PAYABLE AND OTHER LIABILITIES
(Continued)

Ironwood Water Co.

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

Assessments on City Property

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

Sick Leave Provision

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

Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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

The Flood Control District of Maricopa County assisted with the construction of the necessary bridges, obtaining rights-of-way and utility easements and relocation.

RESOURCES

CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,034,448	\$ 1,034,448
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,034,448	\$ 1,034,448
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	10,486,000	11,963,000
SELFINSURANCE RESERVE	N/A	1,972,000	1,772,773
UNDESIGNATED	N/A	1,497,010	5,137,512
ENCUMBRANCE REBUDGETS	N/A	1,500,000	2,369,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$16,489,458	\$22,276,733

AUTHORIZED PERSONNEL

The City Council has established a budget for 1983-84 that includes an expansive contingency program. This action was taken because of the uncertain economic conditions forecast for the 1983-84 year. The City's revenue is significantly dependent upon local economic conditions, thereby making expenditure commitments above the base operating level tentative and subject to the receipt of sufficient revenue.

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

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

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

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

RESOURCES

OPERATING CONTINGENCY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,034,448	\$ 1,034,448
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,034,448	\$ 1,034,448
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 1,034,448	\$ 1,034,448

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

CAPITAL IMPROVEMENT CONTINGENCY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	\$10,486,000	\$11,963,000
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$10,486,000	\$11,963,000

AUTHORIZED PERSONNEL

North Valley Water Co.	\$ 1,500,000
91st Ave. System Expansion	2,000,000
Traffic Signals	300,000
Street Overlay	700,000
Improvement Districts	600,000
Salt River Outfall Capacity	400,000
Water System Improvements	400,000
New North Corporation Yard	3,500,000
1983-84 Proposed Projects	<u>\$ 9,400,000</u>
1982-83 Rebudgeted Projects	<u>2,563,000</u>
Total CIP Contingency	<u><u>\$11,963,000</u></u>

RESOURCES

SELF INSURANCE RESERVE

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE	N/A	\$ 1,972,000	\$ 1,772,773
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 1,972,000	\$ 1,772,773

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

UNDESIGNATED CONTINGENCY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED	N/A	\$ 1,497,010	\$ 5,137,512
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 1,497,010	\$ 5,137,512

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

ENCUMBRANCE REBUDGETS

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS	N/A	\$ 1,500,000	\$ 2,369,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 1,500,000	\$ 2,369,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

The Arizona Game and Fish Department helps with stocking the fishing lakes, and the Arizona Legislature has been an active partner throughout the entire project.

RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 81-82	ADOPTED BUDGET 82-83	APPROVED BUDGET 83-84
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS	\$ 9,125,756	\$ -0-	\$ -0-
TOTAL BUDGET	\$ 9,125,756	\$ -0-	\$ -0-

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 82-83			APPROVED BUDGET 83-84		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

Private investors have been able to utilize the open spaces created by the Greenbelt to enhance their neighboring developments. In return, they keep all vulnerable permanent structures out of the floodway. They also have assisted in the development of golf courses, lakes and other recreational amenities.

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1981-82	ADOPTED BUDGET 1982-83	BUDGET 1983-84
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 182,258	\$ 203,563	\$ 214,394
City Manager	186,718	323,251	349,011
City Clerk	90,716	113,747	153,586
Elections	58,463	-0-	54,961
Legal	325,925	330,442	358,184
Alcohol Diversion	25,790	43,000	-0-
Stress Management	25,752	38,500	32,000
City Prosecutor	183,678	216,404	241,858
Intergovernmental Relations	88,811	84,657	94,352
Court	382,806	471,765	437,977
TOTAL	<u>\$ 1,550,917</u>	<u>\$ 1,825,329</u>	<u>\$ 1,936,323</u>
<u>POLICE</u>			
Office of the Chief of Police	\$ 551,107	\$ 448,334	\$ 257,642
Patrol Bureau	5,026,856	4,704,701	4,976,990
Criminal Investigations Bureau	-0-	1,340,190	1,671,078
Technical Services Bureau	1,244,943	678,840	592,796
Civil Defense	8,932	12,513	12,200
Animal Control	36,933	55,000	46,000
TOTAL	<u>\$ 6,868,771</u>	<u>\$ 7,239,578</u>	<u>\$ 7,556,706</u>
<u>MANAGEMENT SERVICES</u>			
Management Services Administration	\$ 110,708	\$ 157,235	\$ 178,119
Accounting	452,765	503,331	502,801
Safety - Risk Management	376,492	562,178	520,227
Purchasing	359,114	392,098	439,569
Stores General Supply	106,270	139,402	147,278
Graphics	(9,047)	22,107	15,434
Mail	55,466	34,875	48,268
Revenue Administration	225,164	237,997	300,139
Sales Tax Audit	199,910	256,661	278,392
Utility Billing	223,379	272,801	281,764
Contribution to Risk Management	240,000	-0-	-0-
TOTAL	<u>\$ 2,340,221</u>	<u>\$ 2,578,685</u>	<u>\$ 2,711,991</u>
<u>FIELD OPERATIONS</u>			
Field Operations Administration	\$ 155,007	\$ 167,585	\$ 200,829
Field Services Administration	930,267	1,054,688	200,524
Traffic Signals	326,010	428,937	460,339
Signs and Markings	317,894	356,947	386,226
Street Cleaning	260,401	291,146	281,576
Asphalt Maintenance	1,010,290	947,376	947,256
Shoulders and Drainage	347,489	384,576	527,622
Mechanical Maintenance	304,007	311,724	289,386
General Building Maintenance	307,029	375,223	1,382,682
Grounds Support	229,584	252,581	316,900
Medians and Right-of-Way	264,972	297,311	418,025

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1981-82	ADOPTED BUDGET 1982-83	BUDGET 1983-84
FIELD OPERATIONS (Continued)			
Right-of-Way	\$ 111,525	\$ 136,806	\$ -0-
Sanitation Administration	84,394	91,573	123,829
Residential Refuse Collection	1,364,364	1,543,638	1,564,601
Container Repair	379,264	355,686	395,157
Commercial Refuse Collection	742,104	846,079	834,248
Brush Removal	433,951	488,736	504,470
Fleet Management Administration	1,538,467	1,855,514	1,791,915
Main Shop A Day Shift	1,521,406	1,581,440	825,387
East Shop	204,139	401,530	419,994
Mower Shop	17,791	7,414	27,218
Main Shop B Night Shift	-0-	-0-	721,402
Equipment Parts Supply	126,959	165,000	136,417
Water and Wastewater Administration	-0-	-0-	143,832
Water and Wastewater Distribution	1,607,127	1,811,621	745,116
Water and Wastewater Production	596,854	858,738	2,478,311
TOTAL	<u>\$13,181,295</u>	<u>\$15,011,869</u>	<u>\$16,123,262</u>
COMMUNITY SERVICES			
Community Services Administration	\$ 128,869	\$ 135,836	\$ 139,905
Club SAR	65,383	72,425	77,203
Support Services	302,168	324,422	355,941
County Court Building	17,243	-0-	-0-
Parks Maintenance	1,459,428	1,531,939	1,621,789
Library Administrative Services	280,311	309,685	336,136
Library Education Services	273,335	311,215	357,767
Library Support Services	452,728	485,894	484,983
Library Extension Services	201,218	223,335	234,761
Recreation Administration	90,542	95,729	93,376
Special Events	52,725	64,081	73,849
Parks and Playgrounds	243,078	328,838	331,672
Aquatics	241,802	269,628	291,586
Community Centers	580,516	465,592	526,579
Sports	212,526	411,129	447,213
Human Services Administration	74,434	81,824	89,424
Vista Del Camino Center	96,086	107,306	113,584
Housing Management	66,634	39,699	31,500
Senior Center	157,428	177,139	190,599
Arts	1,090,912	1,085,924	1,148,861
TOTAL	<u>\$ 6,087,366</u>	<u>\$ 6,521,640</u>	<u>\$ 6,946,728</u>
COMMUNITY DEVELOPMENT			
Community Development Administration	\$ 169,860	\$ 173,696	\$ 170,874
Redevelopment	-0-	-0-	48,000
Planning	809,780	813,226	939,529
Transit	332,860	352,000	335,000
Engineering Administration	49,202	93,054	122,186
Private Development Engineering	706,921	814,714	832,176
Capital Improvements Engineering	155,977	158,883	213,198

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1981-82	ADOPTED BUDGET 1982-83	BUDGET 1983-84
<u>COMMUNITY DEVELOPMENT (Continued)</u>			
Field Engineering	\$ 359,924	\$ 381,058	\$ 396,749
Traffic Engineering	281,010	358,980	350,102
Land and Property Management	131,533	194,656	229,144
County Court Building	-0-	30,068	31,630
Building Plan Review & Zoning Inspection	168,295	338,141	358,535
Building Inspection	685,216	511,231	376,637
Building and Inspection Processing	-0-	130,521	254,601
Municipal Utilities Administration	187,435	179,790	-0-
Water and Wastewater Engineering	200,371	181,911	399,433
TOTAL	<u>\$ 4,238,384</u>	<u>\$ 4,711,929</u>	<u>\$ 5,057,794</u>
<u>NON DEPARTMENTAL</u>			
Management and Productivity	\$ 332,193	\$ 395,922	\$ 422,238
Systems and Programming	388,343	432,270	474,423
Computer Operations	626,790	734,824	665,399
Technology Transfer	26,813	-0-	-0-
Cable Communications	81,344	131,233	189,040
Human Resources	284,445	334,716	634,330
Employee Services	71,078	85,454	-0-
Public Information	189,463	167,154	240,409
Community Promotion	471,146	505,000	578,770
Airport	261,389	306,389	302,981
General Fire Protection	1,819,798	2,489,734	2,611,820
Auxiliary Fire Fighters	138,308	190,701	206,099
TOTAL	<u>\$ 4,691,110</u>	<u>\$ 5,773,397</u>	<u>\$ 6,325,509</u>
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 1,270,685	\$ 1,257,845	\$ 2,449,836
Revenue Bonds	1,123,236	1,177,596	1,940,564
Contracts Payable	958,356	2,258,652	2,713,436
Other Liabilities	371,225	415,022	435,118
TOTAL	<u>\$ 3,723,502</u>	<u>\$ 5,109,115</u>	<u>\$ 7,538,954</u>
<u>CONTINGENCY</u>			
Operating	NA	\$ 1,034,448	\$ 1,034,448
Capital Improvements	NA	6,886,000	9,400,000
Capital Improvements Rebudgets	NA	1,900,000	2,563,000
Encumbrance Rebudgets	NA	3,200,000	2,369,000
Self Insurance Reserve	NA	1,972,000	1,772,773
Undesignated	NA	1,497,010	5,137,512
TOTAL	<u>NA</u>	<u>\$16,489,458</u>	<u>\$22,276,733</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$ 9,125,756</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
STREET LIGHT FUND	<u>\$ 100,000</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
TOTAL	<u>\$51,907,322</u>	<u>\$65,261,000</u>	<u>\$76,474,000</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ADOPTED, ESTIMATED AND BUDGETED REVENUE

	ACTUAL REVENUE 1981-82	ADOPTED REVENUE 1982-83	ESTIMATED REVENUE 1982-83	BUDGETED REVENUE 1983-84
Taxes				
Local				
Property Tax	\$ 3,494,952	\$ 3,559,000	\$ 3,559,000	\$ 4,903,000
Privilege and Use Tax	11,961,605	12,885,000	12,885,000	14,400,000
Privilege Tax Penalty	75,060	50,000	50,000	50,000
Privilege Tax Interest	42,480	25,000	25,000	25,000
Privilege Tax Application Fee	23,424	25,000	25,000	25,000
Transient Occupancy Tax	807,725	860,000	860,000	903,000
Light and Power Franchise	805,769	1,004,000	1,004,000	1,126,000
Cable TV Franchise	-0-	30,000	30,000	260,000
Salt River Project Lieu	55,862	56,000	56,000	54,000
Fire Insurance Premium Tax	-0-	-0-	40,000	44,000
TOTAL	<u>\$17,266,877</u>	<u>\$18,494,000</u>	<u>\$18,534,000</u>	<u>\$21,790,000</u>
From Other Agencies				
State Shared Sales Tax	\$ 4,028,411	\$ 3,980,000	\$ 3,980,000	\$ 4,378,000
Auto Lieu Tax	724,611	789,000	789,000	805,000
Local Transportation and Assistance Fund	652,214	901,000	901,000	1,032,000
Highway User Tax	1,846,178	3,881,000	3,581,000	4,152,000
Federal Revenue Sharing	1,222,212	1,137,000	997,000	904,000
State Revenue Sharing	2,858,230	3,230,000	3,230,000	3,642,000
TOTAL	<u>\$11,331,856</u>	<u>\$13,918,000</u>	<u>\$13,478,000</u>	<u>\$14,913,000</u>
New Revenue Sources	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 4,000,000</u>
Licenses				
Business Licenses	\$ 129,526	\$ 159,000	\$ 159,000	\$ 210,000
Liquor Licenses	212,885	200,000	200,000	217,000
Application Fees	17,646	20,000	20,000	20,000
TOTAL	<u>\$ 360,057</u>	<u>\$ 379,000</u>	<u>\$ 379,000</u>	<u>\$ 447,000</u>
Charges for Current Services				
Building Permits	\$ 367,969	\$ 547,000	\$ 697,000	\$ 1,004,000
Electrical Permits	76,126	108,000	108,000	19,000
Plumbing Permits	86,861	78,000	78,000	19,000
Mechanical Permits	42,714	56,000	56,000	9,000
Sign Permits	10,707	10,000	10,000	15,000
Plan Check Fees	189,621	182,000	182,000	293,000
Subdivision Fees	119	9,000	9,000	9,000
Other Permits	86,077	125,000	125,000	225,000
Sale of Codes and Documents	19,891	18,000	18,000	34,000
Copies of Materials	28,762	21,000	21,000	41,000
Reader Printer Charges	130	1,000	1,000	1,000
Right-of-Way Fees	6,841	14,000	14,000	8,000
Board of Adjustment	8,275	7,000	7,000	9,000
Building & Fire Advisory Board	1,475	1,000	1,000	1,000
Preliminary Plat Fees	1,260	1,000	1,000	1,000
Final Plat Fees	292	1,000	1,000	12,000
Plan Review Fees	2,032	7,000	7,000	7,000
Development Review Application	41,408	34,000	34,000	48,000
Rezoning Application	18,811	10,000	10,000	25,000
Use Permits	9,200	10,000	10,000	12,000

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ADOPTED, ESTIMATED AND BUDGETED REVENUE

	ACTUAL REVENUE 1981-82	ADOPTED REVENUE 1982-83	ESTIMATED REVENUE 1982-83	BUDGETED REVENUE 1983-84
Charges for Current Services (Cont'd)				
Recreation Fees	\$ 375,522	\$ 350,000	\$ 400,000	\$ 410,000
Refuse Collection	2,256,460	2,783,000	2,783,000	3,476,000
Equipment Rental Charges	3,386,628	3,667,000	3,667,000	3,862,000
Risk Management	759,158	516,000	416,000	457,000
TOTAL	<u>\$ 7,776,339</u>	<u>\$ 8,556,000</u>	<u>\$ 8,656,000</u>	<u>\$ 9,997,000</u>
Fines and Forfeitures				
Moving Vehicle Fines	\$ 284,475	\$ 252,000	\$ 396,000	\$ 463,000
Parking Fines	47,351	50,000	106,000	200,000
Other Court Fines	59,033	50,000	50,000	87,000
Library Fines	41,947	18,000	32,000	20,000
Miscellaneous Library	19,171	26,000	26,000	20,000
TOTAL	<u>\$ 451,977</u>	<u>\$ 396,000</u>	<u>\$ 610,000</u>	<u>\$ 790,000</u>
Use of Money and Property				
Interest Earnings	\$ 2,252,893	\$ 1,700,000	\$ 1,500,000	\$ 1,105,000
Property Rentals	75,143	83,000	83,000	83,000
TOTAL	<u>\$ 2,328,036</u>	<u>\$ 1,783,000</u>	<u>\$ 1,583,000</u>	<u>\$ 1,188,000</u>
Utilities and Enterprises				
Sewer Service Charge	\$ 2,165,344	\$ 2,250,000	\$2,450,000	\$ 2,663,000
Sewer Miscellaneous	16,042	30,000	30,000	35,000
Water Service Charge	3,865,294	4,777,000	4,477,000	5,916,000
Water Connection Fees	127,154	147,000	147,000	67,000
Water Miscellaneous	2,935	15,000	15,000	15,000
Water/Sewer Development Fees	969,460	845,000	1,095,000	1,228,000
Fire Protection	40,054	39,000	39,000	39,000
Airport	361,152	370,000	370,000	400,000
Fine Arts Center	233,133	162,000	100,000	180,000
Housing Management	67,466	-0-	40,000	36,000
TOTAL	<u>\$ 7,848,034</u>	<u>\$ 8,635,000</u>	<u>\$ 8,763,000</u>	<u>\$10,579,000</u>
Other Revenue				
Miscellaneous	\$ 417,628	\$ 378,000	\$ 308,000	\$ 350,000
Cap. Imp. Reimbursements	914,478	2,959,000	1,280,000	4,460,000
TOTAL	<u>\$ 1,332,106</u>	<u>\$ 3,337,000</u>	<u>\$ 1,588,000</u>	<u>\$ 4,810,000</u>
Total Revenue	\$48,695,282	\$55,498,000	\$53,591,000	\$68,514,000
Self Insurance Reserve	1,681,861	2,018,000	2,066,557	1,836,000
Unappropriated Fund Balance	6,988,785	2,645,000	4,028,539	1,192,000
Capital Improvement Rebudgets	2,197,872	1,900,000	1,662,790	2,563,000
Encumbrances Rebudgets	<u>-0-</u>	<u>3,200,000</u>	<u>1,299,818</u>	<u>2,369,000</u>
Available for Appropriation	<u>\$59,563,800</u>	<u>\$65,261,000</u>	<u>\$62,648,704</u>	<u>\$76,474,000</u>

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1983-84

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 & SEWER UTILITY FUND		AIRPORT FUND	SELF INSURANCE FUND
								HOUSING FUND	ARTS FUND		
General Government											
Legislative	\$ 214,394	\$ 214,394									
City Manager	349,011	349,011									
City Clerk	153,586	153,586									
Electrons	54,961	54,961									
Legal	358,184	358,184									
Stress Management	32,000	32,000									
City Prosecutor	241,858	241,858									
Intergovernmental Relations	94,352	94,352									
Court	437,977	437,977									
TOTAL	\$ 1,936,323	\$ 1,936,323									
Police											
Chief of Police	\$ 257,642	\$ 257,642									
Patrol Bureau	4,976,990	4,976,990									
Criminal Investigations Bureau	1,671,078	1,671,078									
Technical Services	592,796	592,796									
Civil Defense	12,200	12,200									
Animal Control	46,000	46,000									
TOTAL	\$ 7,556,706	\$ 7,556,706									
Management Services											
Management Services Admin.	\$ 178,119	\$ 178,119									
Accounting	502,801	502,801									
Safety - Risk Management	520,227	520,227									
Purchasing and Stores	650,549	650,549									
Revenue	860,295	860,295									
TOTAL	\$ 2,711,991	\$ 1,910,000						\$ 281,764			\$ 520,227
								\$ 281,764			\$ 520,227
Field Operations											
Field Operations Admin.	\$ 200,829	\$ 200,829									
Field Services	5,210,536	1,084,968	\$ 3,221,568			\$ 904,000					
Sanitation	3,422,305	3,422,305									
Fleet Management	3,922,333	3,922,333									\$ 3,922,333
Water & Wastewater Ops.	3,367,259	3,367,259									\$ 3,367,259
TOTAL	\$ 16,123,262	\$ 4,708,102	\$ 3,221,568			\$ 904,000					\$ 3,367,259
											\$ 3,367,259
Community Services											
Community Services Admin.	\$ 139,905	\$ 139,905									
Club SAR	77,203	77,203									
Support Services	355,941	355,941									
Parks Maintenance	1,621,789	1,621,789									
Library	1,413,647	1,413,647									
Recreation	1,764,275	1,764,275									
Human Services	425,107	393,607									
Arts	1,148,861	1,148,861									
TOTAL	\$ 6,946,728	\$ 5,766,367									\$ 31,500
											\$ 31,500
											\$ 1,148,861
											\$ 1,148,861

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1983-84

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 & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Community Development												
Community Development Admin.	\$ 170,874	\$ 170,874										
Redevelopment Agency	48,000	48,000										
Planning	939,529	939,529										
Engineering	1,914,411	1,229,509	\$ 684,902									
Land & Property Management	229,144	229,144										
County Court	31,630	31,630										
Building and Zoning	989,773	989,773										
Transit	335,000		335,000									
Water and Wastewater Eng.	399,433						\$ 399,433					
TOTAL	\$ 5,057,794	\$ 3,638,459	\$ 1,019,902				\$ 399,433					
Non-Departmental												
Management & Productivity	\$ 422,238	\$ 422,238										
Data Services	1,139,822	1,139,822										
Cable Communications	189,040	189,040										
Human Resources	634,330	634,330										
Public Information	240,409	240,409										
Community Promotion	578,770	578,770										
Airport	302,981								\$ 302,981			
General Fire Protection	2,611,820	2,611,820										
Auxiliary Fire Fighters	206,099	206,099										
TOTAL	\$ 6,325,509	\$ 6,022,528									\$ 302,981	
Debt Service												
General Obligation Bonds	\$ 2,449,836			\$ 2,395,846								
Revenue Bonds	1,940,564		\$ 285,336									
Contracts Payable	2,713,436	\$ 198,000		\$ 200,566					\$ 409,566			
Other Liabilities	435,118	136,599							298,529			
TOTAL	\$ 7,538,954	\$ 334,599	\$ 285,336	\$ 2,395,846	\$ 200,566			\$ 3,446,767	\$ 409,566		\$ 466,284	
Contingency												
Operating	\$ 1,034,448	\$ 1,034,448										
Capital Improvements	9,400,000	4,100,000	\$ 1,000,000					\$ 4,300,000			\$ 160,000	
Capital Improvement Rebudgets	2,563,000	339,000	1,398,000					666,000				
Encumbrance Rebudgets	2,369,000	2,369,000										
Self Insurance Reserve	1,772,773											\$ 1,772,773
Undesignated	5,137,512	4,673,318	464,194									
TOTAL	\$ 22,276,733	\$ 12,515,766	\$ 2,862,194	\$ 2,395,846	\$ 200,566	\$ 904,000	\$ 5,922,333	\$ 12,461,223	\$ 1,558,427	\$ 31,500	\$ 160,000	\$ 1,772,773
TOTAL BUDGETED EXPENSES	\$ 76,474,000	\$ 44,388,840	\$ 7,389,000	\$ 2,395,846	\$ 200,566	\$ 904,000	\$ 5,922,333	\$ 12,461,223	\$ 1,558,427	\$ 31,500	\$ 929,265	\$ 2,293,000

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1983-84

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 & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Taxes												
Local												
Property Tax	\$ 4,903,000	\$ 2,507,154										
Privilege Tax	14,500,000	14,299,434		\$2,395,846	\$200,566							
Transient Occupancy Tax	903,000	903,000										
Light & Power Franchise	1,126,000	1,126,000										
Cable TV Franchise	260,000	260,000										
Salt River Project Lieu	54,000	54,000										
Fire Insurance Premium Tax	44,000	44,000										
TOTAL	\$21,790,000	\$19,193,588		\$2,395,846	\$200,566							
From Other Agencies												
State Shared Sales Tax	\$ 4,378,000	\$ 4,378,000										
Auto Lieu Tax	805,000	805,000										
Local Transportation Assistance	1,032,000		\$1,032,000									
Highway User Tax	4,152,000		4,152,000									
Federal Revenue Sharing	904,000				\$904,000							
State Revenue Sharing	3,642,000	3,642,000										
TOTAL	\$14,913,000	\$ 8,825,000	\$5,188,000		\$904,000							
New Revenue Sources	\$ 4,000,000	\$ 4,000,000										
Licenses and Permits												
Business & Liquor Licenses	\$ 447,000	\$ 447,000										
Charges for Current Services												
Permits and Fees	\$ 1,792,000	\$ 1,792,000										
Recreation Fees	410,000	410,000										
Refuse Collection	3,476,000	3,476,000										
Risk Management	457,000	457,000										
Equipment Rental	3,862,000	3,862,000										\$ 457,000
TOTAL	\$ 9,997,000	\$ 5,678,000										\$ 457,000
Fines and Forfeitures												
Court Fines	\$ 550,000	\$ 550,000										
Parking Fines	200,000	200,000										
Library Fines	40,000	40,000										
TOTAL	\$ 790,000	\$ 790,000										
Use of Property and Money												
Interest Earnings	\$ 1,105,000	\$ 578,000	\$ 7,000							\$ 3,000	\$ 7,000	
Property Rental	83,000	83,000										
TOTAL	\$ 1,188,000	\$ 661,000	\$ 7,000							\$ 3,000	\$ 7,000	
							\$3,862,000					
							\$3,862,000					

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1983-84

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 & SEWER UTILITY FUND		ARTS FUND		HOUSING FUND		AIRPORT FUND		SELF INSURANCE FUND		
Utilities and Enterprises																								
Sewer	\$ 2,698,000																							
Water	6,037,000																							
Water & Sewer Development	1,228,000																							
Airport	400,000																							
Fine Arts Center	180,000																							
Housing Management	36,000																							
TOTAL	\$10,579,000																							
Other Revenue																								
Miscellaneous	\$ 350,000	\$ 350,000																						
CIP Reimbursements	4,460,000	3,660,000	\$ 800,000																					
TOTAL	\$ 4,810,000	\$ 4,010,000	\$ 800,000																					
Total Revenue	\$68,514,000	\$43,604,588	\$5,991,000																					\$ 457,000
Self Insurance Reserve	1,836,000																							1,836,000
Unappropriated Fund Balances	1,192,000																							
Capital Improvement Rebudgets	2,563,000	339,000	1,398,000																					
Encumbrance Rebudgets	2,369,000	2,369,000																						
Revenue and Fund Balances	\$76,474,000	\$46,512,588	\$7,389,000																					\$2,293,000
Contributions (To)/From Other Funds	-0-	(1,923,748)	-0-																					-0-
Total Revenue, Fund Balances, and Contributions From Other Funds	\$76,474,000	\$44,588,840	\$7,389,000																					\$2,293,000

CITY OF SCOTTSDALE
OTHER CITY FISCAL ACTIVITY
FISCAL YEAR 1983-84

Proposed City Operating/CIP Budget \$76,474,000

All Other City Activity

Community Development Block Grant

1978-79 Fourth Year Entitlement	\$ 65,000
1979-80 Fifth Year Entitlement	80,000
1980-81 Sixth Year Entitlement	260,000
1981-82 Seventh Year Entitlement	85,000
1982-83 Eighth Year Entitlement	80,000
1983-84 Ninth Year Entitlement	729,000
Sale of Real Estate	<u>400,000</u>

Total Community Development Block Grant \$1,699,000

Grants

Federal Grants	\$ 545,000
State Grants	283,000
Miscellaneous Grants	<u>330,000</u>

\$1,158,000

Designated Funds

Fine Arts	\$ 55,000
Library	13,000
Parks Enhancement	19,000
Railroad and Mechanical Society	61,000
Employee Benefits	135,000
Holding Lease	203,000
Developer Contributions	740,000
Airpark VI and VII Taxiways	216,000
Local Government Regional Training Center	179,000
Sister City Committee	8,000
Scottsdale Rotary Park	10,000
Senior Citizens	<u>1,000</u>

\$1,640,000

Special Assessments \$ 580,000

Street Light Districts \$ 350,000

All Other Activity Total 5,427,000

Grand Total \$81,901,000

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
2	Accountant I	\$17,124 - 27,009
2	Accountant II	\$18,000 - 30,000
3	Account Clerk I	\$10,450 - 16,483
6	Account Clerk II	\$11,254 - 17,750
5	Account Clerk III	\$12,422 - 19,593
1	Accounting Director	\$25,000 - 49,000
1	Accounting Manager	\$20,000 - 36,000
1	Accounts Payable Supervisor	\$13,377 - 21,100
1	Administrative Analyst	\$18,000 - 28,000
2	Administrative Assistant	\$15,000 - 23,000
-	Administrative Intern	\$12,119 - 19,115
1	Administrative Manager	\$26,000 - 39,000
13	Administrative Secretary	\$14,054 - 22,168
1	Airport Maintenance Worker	\$15,135 - 23,872
1	Airport Manager	\$18,000 - 33,000
	Arizona Government Training Service Manager	\$19,000 - 32,000
8	Arts Center Worker	\$12,119 - 19,115
1	Arts Director	\$28,000 - 43,000
2	Arts Manager	\$26,000 - 37,750
3	Assistant City Attorney	\$20,000 - 54,000
1	Assistant City Manager	\$45,000 - 66,703
1	Assistant City Prosecutor I	\$19,000 - 30,000
1	Assistant City Prosecutor II	\$22,000 - 36,000
1	Assistant to the City Manager	\$26,000 - 40,000
4	Associate Planner	\$18,441 - 29,086
2	Auto Messenger Clerk	\$ 9,947 - 15,689
1	Box Office Coordinator	\$11,254 - 17,750
1	Building and Inspection Processing Manager	\$20,000 - 34,500
1	Building Inspection Manager	\$20,000 - 36,000
1	Building Plans Review and Zoning Inspection Manager	\$25,000 - 40,000
1	Building Process Technician	\$15,721 - 23,349
4	Building Technician	\$12,422 - 19,593
3	Building Trades Worker I	\$15,135 - 23,872
5	Building Trades Worker II	\$16,706 - 26,350
4	Buyer	\$18,000 - 28,000
1	Buyer Aide	\$12,422 - 19,593

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
1	Chief Engineering Technician	\$19,858 - 32,785
1	Chief Wastewater Plant Operator	\$19,500 - 31,000
1	City Attorney	\$56,436
1	City Judge	\$48,900
1	City Manager/City Clerk	\$72,390
1	City Planning Director	\$34,700 - 56,000
1	City Prosecutor	\$27,000 - 44,000
1	City Worker	\$10,711 - 16,895
1	Civil Engineer (Registered)	\$22,000 - 33,700
2	Civil Engineering Assistant	\$19,858 - 31,322
5	Clerk I	\$ 9,011 - 14,213
2	Clerk II	\$ 9,704 - 15,306
12	Clerk Typist I	\$ 9,237 - 14,569
17	Clerk Typist II	\$10,195 - 16,081
1	Club SAR Coordinator	\$17,124 - 27,009
10	Communications Dispatcher	\$14,406 - 22,722
1	Communications Supervisor	\$18,000 - 27,000
-	Community Development Dept. Head	\$33,750 - 58,000
1	Community Services Dept. Head	\$40,000 - 62,000
1	Computer Operations Manager	\$19,000 - 32,000
2	Computer Operator	\$15,901 - 25,081
2	Container Repairer	\$14,054 - 22,168
2	Contract Administrator	\$20,000 - 33,000
2	Contract Analyst	\$18,000 - 27,000
1	Contract Specialist	\$18,000 - 30,000
1	Court Administrator	\$17,000 - 34,000
7	Court Clerk	\$11,254 - 17,750
1	Court Supervisor	\$13,000 - 20,000
	Criminalistics Assistant	\$13,179 - 21,757
1	Criminalistics Supervisor	\$22,000 - 32,000
2	Criminalistics Technician	\$15,504 - 25,596
2	Custodial Lead Worker	\$11,823 - 18,649
1	Custodial Supervisor	\$20,000 - 29,000
10	Custodian	\$10,711 - 16,895
1	Customer Service Collector	\$11,254 - 17,750
6	Customer Service Representative	\$10,450 - 16,483
3	Customer Service Supervisor	\$14,406 - 22,722
1	Customer Services Manager	\$20,000 - 29,250

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
1	Data Control Clerk	\$14,054 - 22,168
4	Data Conversion Operator I	\$11,254 - 17,750
1	Data Conversion Operator II	\$11,823 - 18,649
1	Data Services Director	\$24,000 - 47,000
1	Deputy City Clerk	\$17,000 - 26,250
1	Deputy City Manager	\$40,000 - 53,000
1	Deputy Police Chief	\$35,000 - 53,000
1	Director of Building & Inspection	\$29,000 - 46,000
1	Director of Cable Communications	\$20,000 - 40,000
1	Director, Office of Management and Productivity	\$30,000 - 46,000
1	Duplicating Equipment Operator	\$12,119 - 19,115
1	Education Coordinator	\$14,000 - 24,000
1	Employee Programs Manager	\$20,000 - 31,000
1	Engineering Services Director	\$34,000 - 47,000
9	Engineering Technician I	\$14,054 - 22,168
9	Engineering Technician II	\$16,299 - 25,708
6	Engineering Technician III	\$17,991 - 28,377
1	Engineering Technician Supervisor	\$18,000 - 31,000
-	Engineering Technician Trainee	\$10,979 - 17,317
-	Engineering Intern	\$5.10 - 5.61/Hour
3	Equipment Maintenance Supervisor	\$17,000 - 33,000
19	Equipment Mechanic	\$17,552 - 28,978
-	Equipment Operator I	\$12,119 - 19,115
7	Equipment Operator II	\$13,377 - 21,100
28	Equipment Operator III	\$15,513 - 24,469
3	Equipment Parts Clerk	\$12,422 - 19,593
7	Equipment Service Worker	\$13,051 - 20,585
2	Equipment Service Writer	\$18,901 - 31,207
1	Events Coordinator	\$18,000 - 26,000
1	Executive Assistant	\$27,000 - 54,000
2	Executive Secretary	\$17,991 - 28,377
1	Exhibits Coordinator	\$18,000 - 26,000
1	Field Engineering Manager	\$20,000 - 39,000
1	Field Operations Department Head	\$40,000 - 61,000
1	Field Services Director	\$25,000 - 44,000
3	Field Services Manager	\$18,000 - 37,000
5	Field Services Supervisor	\$16,000 - 28,000

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
28	Field Services Worker I	\$10,711 - 19,593
27	Field Services Worker II	\$13,051 - 20,585
4	Field Services Worker III	\$15,901 - 25,081
1	Fleet Management Director	\$25,000 - 38,000
1	Forms and Procedures Analyst	\$15,513 - 24,469
9	General Building Inspector	\$17,991 - 28,377
	Graphics Assistant	\$5.15 - 5.66/Hour
1	Graphics Supervisor	\$14,406 - 22,722
-	Head Lifeguard	FR \$5.48 per Hour
-	House Supervisor	\$5.51 - 6.06/Hour
1	Human Resources Director	\$35,000 - 51,000
1	Human Services Director	\$26,000 - 37,000
1	Human Services Manager	\$20,000 - 31,000
2	Human Services Specialist	\$18,000 - 29,000
-	Industrial Engineer	\$21,000 - 31,000
-	Instructor Lifeguard	FR \$4.50 per Hour
1	Internal Auditor	\$20,000 - 33,000
1	Inventory Control Clerk	\$11,254 - 17,750
1	Land and Property Improvements Manager	\$25,000 - 38,000
5	Lead Communications Dispatcher	\$15,901 - 25,081
	Lead Court Clerk	\$12,422 - 19,593
1	Legal Secretary	\$14,766 - 23,290
4	Librarian	\$17,552 - 27,684
4	Library Assistant	\$11,535 - 18,194
1	Library Circulation Supervisor	\$12,732 - 21,087
6	Library Coordinator	\$19,000 - 30,000
1	Library Director	\$28,000 - 45,000
3	Library Manager	\$19,000 - 33,000
-	Library Page	\$3.64 - 4.00/Hour
2	Library Technician I	\$10,195 - 16,081
1	Library Technician II	\$10,979 - 17,317
-	Lifeguard	\$4.28 per Hour
1	Lighting Technician	\$14,406 - 22,722
1	Loss Control Manager	\$20,000 - 30,000
3	Maintenance Electrician	\$17,552 - 27,684
1	Maintenance Painter	\$15,901 - 25,081
1	Maintenance Plumber	\$17,124 - 27,009

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
7	Management Analyst	\$14,000 - 26,000
1	Management Assistant I	\$15,000 - 26,000
8	Management Assistant II	\$21,000 - 34,000
	Management Intern	\$7.28 per Hour
1	Management Services Department Head/City Treasurer	\$40,000 - 60,000
4	Management Technician	\$14,000 - 25,000
1	Materials Fabricator	\$15,513 - 25,612
4	Motor Sweeper Operator	\$13,712 - 21,627
1	Neighborhood Facility Manager	\$20,000 - 31,000
2	Parking Control Checker	\$10,450 - 16,483
1	Parks Construction and Planning Administrator	\$20,000 - 34,000
4	Parks Field Manager	\$20,000 - 32,000
-	Parks Laborers	FR \$5.37 per Hour
1	Parks Maintenance Director	\$25,000 - 43,000
17	Parks Maintenance Worker I	\$10,450 - 19,115
7	Parks Maintenance Worker II	\$13,377 - 21,100
6	Parks Maintenance Worker III	\$14,766 - 23,290
1	Payroll Supervisor	\$13,377 - 22,721
1	Personnel Aide	\$13,377 - 21,100
2	Personnel Analyst I	\$17,000 - 26,000
1	Personnel Analyst II	\$19,000 - 32,000
1	Personnel Services Manager	\$22,000 - 39,000
1	Personnel Technician	\$10,979 - 19,593
2	Pesticide Applicator	\$12,119 - 20,008
2	Planner	\$20,000 - 31,000
2	Planning Aide	\$12,732 - 20,083
	Planning Intern	\$5.10 - 5.61/Hour
2	Planning Manager	\$28,000 - 44,000
1	Planning Technician	\$16,706 - 26,350
18	Police Aide	\$13,291 - 18,660
	Police Assistant	\$13,291 - 18,660
2	Police Captain	\$24,000 - 46,000
1	Police Chief	\$40,000 - 60,000
4	Police Crisis Intervention Specialist	\$17,552 - 27,684

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
5	Police Lieutenant	\$22,000 - 40,000
6	Police Records Processor I	\$11,254 - 17,750
4	Police Records Processor II	\$11,823 - 18,649
1	Police Records Manager	\$12,000 - 22,000
101	Police Officer	\$18,322 - 28,360
1	Police Property Custodian	\$13,051 - 20,585
14	Police Sergeant	\$18,000 - 34,000
-	Pool Cleaner	\$5.48 per Hour
-	Pool Manager	\$6.36 per Hour
4	Principal Planner	\$22,000 - 35,000
1	Private Development Engineering Manager	\$28,000 - 42,000
2	Programmer	\$16,299 - 25,708
4	Programmer Analyst	\$18,000 - 31,000
-	Programmer Assistant	\$14,054 - 22,168
-	Public Housing Specialist	\$17,124 - 27,009
1	Public Information Aide	\$ 9,237 - 17,689
1	Public Information Assistant	\$12,000 - 26,000
1	Public Information Officer	\$22,000 - 33,000
1	Publications Assistant	\$12,119 - 19,115
1	Publicist	\$14,000 - 24,000
6	Public Works Inspector	\$17,991 - 28,378
1	Public Works Inspection Supervisor	\$18,000 - 28,900
2	Pump Service Worker	\$16,706 - 26,350
1	Purchasing Director	\$25,000 - 45,000
1	Purchasing Manager	\$20,000 - 34,000
-	Railroad Engineer	\$4.52 - 4.97/Hour
1	Railroad Mechanic	\$16,299 - 26,909
1	Real Estate Services Manager	\$20,000 - 33,000
3	Real Estate Services Officer	\$20,000 - 32,000
1	Recreation Coordinator I	\$16,706 - 26,350
5	Recreation Coordinator II	\$16,000 - 26,000
4	Recreation Coordinator III	\$19,000 - 29,000
1	Recreation Director	\$28,000 - 44,000
-	Recreation Leader I	\$4.50 - 4.95/Hour
-	Recreation Leader II	\$5.48 - 6.02/Hour

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
-	Recreation Leader III	\$6.36 - 6.99/Hour
3	Recreation Leader IV	\$13,377 - 21,100
2	Recreation Manager	\$20,000 - 34,000
1	Redevelopment Director	\$20,000 - 50,000
1	Revenue Collector	\$15,513 - 24,469
1	Revenue Director	\$25,000 - 43,000
1	Risk Management Director	\$25,000 - 39,000
1	Sanitation Director	\$25,000 - 41,000
4	Sanitation Manager	\$16,000 - 29,000
22	Secretary	\$10,979 - 20,083
-	Security Guard	\$ 8,791 - 13,867
4	Senior Building Inspector	\$18,000 - 31,000
3	Senior Civil Engineer	\$25,000 - 38,000
1	Senior Clerk	\$10,979 - 17,317
2	Senior Customer Service Representative	\$11,254 - 17,750
2	Senior Library Assistant	\$12,732 - 20,083
1	Senior Management Technician	\$14,000 - 26,000
1	Senior Police Property Custodian	\$14,406 - 22,722
4	Sign and Zoning Inspector	\$16,706 - 26,350
1	Signal Control Technician	\$17,991 - 28,377
1	Signal Systems Specialist	\$20,000 - 29,900
1	Sound Technician	\$15,513 - 24,469
1	Stage Supervisor	\$14,000 - 23,000
1	Stage Technician	\$12,732 - 20,083
1	Stockroom Supervisor	\$13,000 - 23,000
3	Stock Clerk	\$12,422 - 19,593
-	Student Worker	\$3.20 - 3.52/Hour
1	Survey Party Chief	\$17,991 - 28,377
2	Systems Analyst I	\$22,000 - 34,000
1	Systems Analyst II	\$25,000 - 38,000
1	Systems and Programming Manager	\$26,000 - 41,000
1	Tape Librarian	\$11,823 - 18,649
-	Tax/Accounting Intern	\$5.10 - 5.61/Hour
1	Tax Audit Manager	\$20,000 - 35,000
2	Tax Auditor I	\$17,124 - 27,009
4	Tax Auditor II	\$18,000 - 30,000

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1983-84

<u>NO. OF FULL-TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
1	Technical Services Director	\$25,000 - 41,000
-	Theatre Attendant	\$3.70 - 4.07/Hour
-	Ticket Seller	\$4.50 - 4.95/Hour
1	Trades Lead Worker	\$18,441 - 29,086
2	Trades Supervisor	\$16,000 - 28,000
2	Traffic Engineering Designer	\$20,000 - 32,000
1	Traffic Engineering Manager	\$26,000 - 41,000
1	Training Manager	\$30,000 - 43,200
1	Utility Analyst	\$17,000 - 29,000
1	Utility Coordinator	\$29,000 - 40,000
1	Video Production Specialist	\$16,000 - 28,600
1	Warehouse and Graphics Manager	\$16,000 - 25,000
2	Water Meter Reader	\$11,823 - 18,649
1	Water Meter Repairer	\$13,051 - 20,585
1	Water and Wastewater Distribution Supervisor	\$16,000 - 28,000
1	Water and Wastewater Production Supervisor	\$16,000 - 28,000
1	Water and Wastewater Director	\$20,000 - 40,000
1	Water and Sewer Engineering Manager	\$32,000 - 42,000

The transition from hazardous floodplain to enjoyable Greenbelt is nearly complete, and the people of Scottsdale can point with pride to one of the world's most outstanding flood-control projects -- an example of community and intergovernmental relations at their very best.

ORDINANCE NO. 1560

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 1983-84; 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 1983-84.

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 1983-84 Annual Budget for the City of Scottsdale on the sixth day of June, 1983, at the hour of 5:00 p.m. in the SCA Conference Room and will further meet for the purpose of making tax levies on the thirteenth day of June, 1983 at the hour of 5:00 p.m. in the SCA Conference Room.

SECTION 3. Upon the recommendation of the City Manager and with the approval of the City Council, expenditures may be made from the appropriation for contingencies. The transfers of any sums within any specific appropriation may be done only upon the approval of the City Manager.

SECTION 4. Money from any fund may be used for any of these 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 1 through 5 of the Tentative Budget are as follows:

SCHEDULE 1

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1983-84

	ADOPTED BUDGET 1982-83	ESTIMATED EXPENDITURES 1982-83	ADOPTED BUDGET 1983-84	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$60,151,885	\$59,627,885	\$68,935,046	\$7,960,000	\$58,521,882	Primary \$2,453,164
Debt Service	5,109,115	5,633,115	7,538,954	-0-	5,089,118	Secondary 2,449,836
TOTAL	<u>\$65,261,000</u>	<u>\$65,261,000</u>	<u>\$76,474,000</u>	<u>\$7,960,000</u>	<u>\$63,611,000</u>	<u>\$4,903,000</u>

SCHEDULE 2

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1983-84

1. Expenditure limitation	
a. 1982-83 fiscal year budget	\$43,898,864
b. 1983-84 fiscal year budget	\$48,954,115
2. Maximum allowable primary property tax levy for 1983-84 (A.R.S. 42-301) (estimate)	\$ 2,453,164
3. Amount to be raised by primary property taxes for 1983-84	\$ 2,453,164
4. Amount to be raised by secondary property taxes for 1983-84	\$ 2,449,836
5. Amounts actually levied and collected for city or town purposes on the tax rolls of fiscal year 1982-83	
a. Levied	\$ 3,448,356
b. Collected (estimate)	\$ 3,448,356
6. Total amounts raised by levies for the fiscal year 1982-83	
a. Primary property taxes (estimate)	\$ 2,188,451
b. Secondary property taxes (estimate)	\$ 1,259,905
7. Property tax rate for fiscal year 1982-83	
a. Primary property taxes	\$.55
b. Secondary property taxes	\$.26
8. Estimated property tax rate for fiscal year 1983-84	
a. Primary property taxes	\$.52
b. Secondary property taxes	\$.44

SCHEDULE 3

CITY OF SCOTTSDALE
SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
FISCAL YEAR 1983-84

	<u>BUDGETED REVENUE 1982-83</u>	<u>ESTIMATED REVENUE 1982-83</u>	<u>ESTIMATED REVENUE 1983-84</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	<u>\$ 1,137,000</u>	<u>\$ 997,000</u>	<u>\$ 904,000</u>
STATE GOVERNMENT:			
State-shared Sales Tax	\$ 3,980,000	\$ 3,980,000	\$ 4,378,000
State Revenue Sharing	3,230,000	3,230,000	3,642,000
Highway User Tax	3,881,000	3,581,000	4,152,000
Local Transportation Assistance	901,000	901,000	1,032,000
TOTAL	<u>\$11,992,000</u>	<u>\$11,692,000</u>	<u>\$13,204,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	<u>\$ 789,000</u>	<u>\$ 789,000</u>	<u>\$ 805,000</u>
CITY GOVERNMENT:			
Privilege Tax	\$12,985,000	\$12,985,000	\$14,500,000
Transient Occupancy Tax	860,000	860,000	903,000
Light and Power Franchise	1,004,000	1,004,000	1,126,000
Cable TV Franchise	30,000	30,000	260,000
Salt River Lieu	56,000	56,000	54,000
Fire Insurance Premium Tax	-0-	40,000	44,000
New Revenue Sources	-0-	-0-	4,000,000
Business & Liquor Licenses	379,000	379,000	447,000
Permits and Fees	1,240,000	1,390,000	1,792,000
Recreation Fees	350,000	400,000	410,000
Refuse Collection	2,783,000	2,783,000	3,476,000
Risk Management	516,000	416,000	457,000
Equipment Rental	3,667,000	3,667,000	3,862,000
Court Fines	302,000	446,000	550,000
Parking Fines	50,000	106,000	200,000
Library Fines	44,000	58,000	40,000
Interest Earnings	1,700,000	1,500,000	1,105,000
Property Rental	83,000	83,000	83,000
Fine Arts Center	162,000	100,000	180,000
CIP Reimbursements	2,959,000	1,280,000	4,460,000
Miscellaneous	378,000	308,000	350,000
Water and Sewer Utilities	8,103,000	8,253,000	9,963,000
Airport	370,000	370,000	400,000
Housing	-0-	40,000	36,000
TOTAL	<u>\$38,021,000</u>	<u>\$36,554,000</u>	<u>\$48,698,000</u>
TOTAL	<u>\$51,939,000</u>	<u>\$50,032,000</u>	<u>\$63,611,000</u>

SCHEDULE 4

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1983-84

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGET 1982-83</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1982-83</u>	<u>REQUESTED BUDGET 1983-84</u>
GENERAL FUND:				
General Fund				
General Government	\$ 3,789,808	\$(1,886,704)	\$ 1,903,104	\$ 1,914,893
Police	8,582,554	(1,152,577)	7,429,977	7,556,706
Management Services	2,910,800	(1,130,883)	1,779,917	1,910,000
Field Operations	4,432,825	33,503	4,466,328	4,708,102
Community Services	5,426,085	62,901	5,488,986	5,766,367
Community Development	3,318,180	546,996	3,865,176	3,638,459
Non-Departmental	-0-	4,293,031	4,293,031	6,043,958
Debt Service	317,493	-0-	317,493	334,589
Contingency				
Operating	1,034,448	(337,684)	696,764	1,034,448
Capital Improvements	802,000	(802,000)	-0-	4,100,000
Capital Improvement Rebudgets	1,324,176	83,467	1,407,643	339,000
Encumbrance Rebudgets	3,200,000	(2,378,091)	821,909	2,369,000
Undesignated	1,504,010	(901,000)	603,010	4,673,318
Capital Improvements	-0-	2,008,253	2,008,253	-0-
Arts Fund				
Community Services	1,085,924	12,520	1,098,444	1,148,861
Debt Service	411,558	-0-	411,558	409,566
TOTAL	<u>\$38,139,861</u>	<u>\$(1,548,268)</u>	<u>\$36,591,593</u>	<u>\$45,947,267</u>
SPECIAL REVENUE FUNDS:				
Highway User Fund				
Field Operations	\$ 3,897,787	\$ 42,183	\$ 3,939,970	\$ 3,221,568
Community Development	649,980	7,947	657,927	1,019,902
Debt Service	-0-	-0-	-0-	285,336
Contingency				
Capital Improvements	3,361,000	(3,031,000)	330,000	1,000,000
Capital Improvement Rebudgets	-0-	-0-	-0-	1,398,000
Undesignated	-0-	-0-	-0-	464,194
Capital Improvements	-0-	3,063,500	3,063,500	-0-
Federal Revenue Sharing Fund				
Police	1,337,459	(1,337,459)	-0-	-0-
Non-Departmental	-0-	1,337,459	1,337,459	-0-
Field Operations	-0-	-0-	-0-	904,000
TOTAL	<u>\$ 9,246,226</u>	<u>\$ 82,630</u>	<u>\$ 9,328,856</u>	<u>\$ 8,293,000</u>

SCHEDULE 4
(Continued)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1983-84

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGET 1982-83</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1982-83</u>	<u>REQUESTED BUDGET 1983-84</u>
ENTERPRISE FUNDS:				
Water and Sewer Fund				
Management Services	\$ 272,801	\$ 147	\$ 272,948	\$ 281,764
Field Operations	-0-	2,740,150	2,740,150	3,367,259
Community Development	3,032,060	(2,656,850)	375,210	399,433
Debt Service	2,467,953	524,000	2,991,953	3,446,767
Contingency				
Capital Improvements	2,723,000	(2,518,176)	204,824	4,300,000
Capital Improvement Rebudgets	575,824	(575,824)	-0-	666,000
Capital Improvements	-0-	3,623,900	3,623,900	-0-
Housing Fund				
Community Services	39,699	-0-	39,699	31,500
Airport Fund				
General Government	306,389	(306,389)	-0-	-0-
Non-Departmental	-0-	365,173	365,173	302,981
Debt Service	508,331	-0-	508,331	466,284
Contingency				
Capital Improvement Rebudgets	-0-	-0-	-0-	160,000
Capital Improvements	-0-	200,000	200,000	-0-
TOTAL	<u>\$ 9,926,057</u>	<u>\$1,396,131</u>	<u>\$11,322,188</u>	<u>\$13,421,988</u>
INTERNAL SERVICE FUNDS:				
Motor Pool Fund				
Field Operations	\$ 4,010,898	\$ 68,309	\$ 4,079,207	\$ 3,922,333
Self Insurance Fund				
Management Services	562,178	151,198	713,376	520,227
Contingency				
Self Insurance	1,972,000	(150,000)	1,822,000	1,772,773
TOTAL	<u>\$ 6,545,076</u>	<u>\$ 69,507</u>	<u>\$ 6,614,583</u>	<u>\$ 6,215,333</u>
DEBT SERVICE FUNDS:				
General Debt Service Fund	\$ 1,201,905	\$ -0-	\$ 1,201,905	\$ 2,395,846
Excise Debt Service Fund	201,875	-0-	201,875	200,566
TOTAL	<u>\$ 1,403,780</u>	<u>\$ -0-</u>	<u>\$ 1,403,780</u>	<u>\$ 2,596,412</u>
TOTAL	<u>\$65,261,000</u>	<u>\$ -0-</u>	<u>\$65,261,000</u>	<u>\$76,474,000</u>

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

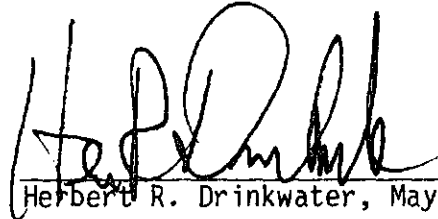
SCHEDULE 5

CITY OF SCOTTSDALE
BUDGETED EXPENDITURES BY DEPARTMENT
FISCAL YEAR 1983-84

DEPARTMENT	TOTAL BUDGETED EXPEND.	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
General Government	\$ 1,914,893	\$ 1,914,893										
Police	7,556,706	7,556,706										
Management Services	2,711,991	1,910,000						281,764				520,227
Field Operations	16,123,262	4,708,102	3,221,568		904,000	3,922,333	3,367,259					
Community Services	6,946,728	5,766,367							1,148,861	31,500		
Community Development	5,057,794	5,638,459	1,019,902				399,433					
Non-Departmental	6,346,939	6,043,958									302,981	
Debt Service	7,538,954	334,589	285,336	2,395,846	200,566			3,446,767	409,566		466,284	
Contingency												
Operating	1,034,448	1,034,448										
Capital Improvements	9,400,000	4,100,000	1,000,000					4,300,000				
Capital Improvement Rebudgets	2,563,000	339,000	1,398,000					666,000			160,000	
Encumbrance Rebudgets	2,369,000	2,369,000										
Self Insurance Reserve	1,772,773											1,772,773
Undesignated	5,137,512	4,673,318	464,194									
TOTAL	\$76,474,000	\$44,388,840	\$7,389,000	\$2,395,846	\$200,566	\$904,000	\$3,922,333	\$12,461,223	\$1,558,427	\$31,500	\$929,265	\$2,293,000

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 17th day of May 1983.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 2313

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, 1983, AND ENDING JUNE 30, 1984, 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 \$229,000 as its share of Federal revenue sharing funds for the 14th entitlement period and estimating it will receive \$675,000 between October 1, 1983 and June 30, 1984 for a total of \$904,000; 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 \$904,000 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, 1983 and ending June 30, 1984 for the City of Scottsdale on the sixth day of June, 1983, at the hour of 5:00 p.m. in the SCA Conference Room.

SECTION 3. That the purpose of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

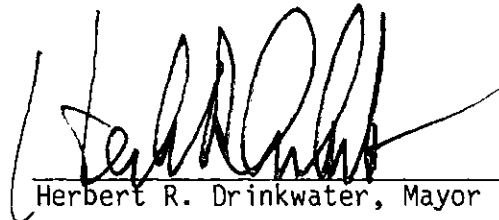
SECTION 3. (Cont'd)

Purpose of Expenditure

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

SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

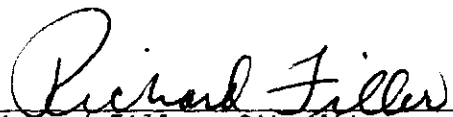
PASSED, approved and adopted by the Mayor and Council of the City of Scottsdale, Arizona, this 17th day of May, 1983.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1569

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, 1983 AND ENDING JUNE 30, 1984, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, 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 17, 1983, 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 6, 1983, 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 13, 1983, in the Scottsdale Center for the Arts Conference Room for the purpose of making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate, exceed that amount for primary property taxes as computed in A.R.S. 42-301A, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1983, and ending June 30, 1984, 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 1983-84.

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 expenditure 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 1983-84

	ADOPTED BUDGET 1982-83	ESTIMATED EXPENDITURES 1982-83	ADOPTED BUDGET 1983-84	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$60,151,885	\$59,627,885	\$68,935,046	\$7,960,000	\$58,467,882	\$54,000	\$2,453,164
Debt Service	5,109,115	5,633,115	7,538,954	-0-	5,089,118	-0-	Secondary 2,449,836
TOTAL	\$65,261,000	\$65,261,000	\$76,474,000	\$7,960,000	\$63,557,000	\$54,000	\$4,903,000

SCHEDULE B

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1983-84

1.	<u>1982-83</u>	
	A. Expenditure Limitation	\$43,898,864
	B. Estimated Amount of Exclusions	\$36,628,000
	C. Total Estimated Expenditures	\$70,959,000
2.	<u>1983-84</u>	
	A. Expenditure Limitation	\$48,954,115
	B. Estimated Amount of Exclusions	\$43,941,000
	C. Total Estimated Expenditures	\$81,901,000
3.	<u>PROPERTY TAX - 1982-83</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 2,188,450
	Secondary Property Taxes	1,259,905
	Total Property Taxes Levied	<u>\$ 3,448,355</u>
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 1,327,245
	Secondary Property Taxes	749,563
	Total Property Taxes Collected	<u>\$ 2,076,808</u>
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.55
	Secondary Property Tax Rate	\$.26
4.	<u>PROPERTY TAX - 1983-84</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 2,453,164
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 2,453,164
	Secondary Property Taxes	2,449,836
	Total Property Taxes Levied	<u>\$ 4,903,000</u>
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.52
	Secondary Property Tax Rate	\$.44
5.	Amount received from primary property taxes in 1982-83 in excess of the maximum allowable amount of the primary property tax levy. (A.R.S. 42-301I)	\$-0-

SCHEDULE C

CITY OF SCOTTSDALE
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
 FISCAL YEAR 1983-84

	<u>BUDGETED REVENUE 1982-83</u>	<u>ESTIMATED REVENUE 1982-83</u>	<u>ESTIMATED REVENUE 1983-84</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	<u>\$ 1,137,000</u>	<u>\$ 997,000</u>	<u>\$ 904,000</u>
STATE GOVERNMENT:			
State-shared Sales Tax	\$ 3,980,000	\$ 3,980,000	\$ 4,378,000
State Revenue Sharing	3,230,000	3,230,000	3,642,000
Highway User Tax	3,881,000	3,581,000	4,152,000
Local Transportation Assistance	901,000	901,000	1,032,000
TOTAL	<u>\$11,992,000</u>	<u>\$11,692,000</u>	<u>\$13,204,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	<u>\$ 789,000</u>	<u>\$ 789,000</u>	<u>\$ 805,000</u>
CITY GOVERNMENT:			
Privilege Tax	\$12,985,000	\$12,985,000	\$14,500,000
Transient Occupancy Tax	860,000	860,000	903,000
Light and Power Franchise	1,004,000	1,004,000	1,126,000
Cable TV Franchise	30,000	30,000	260,000
Salt River Lieu	56,000	56,000	54,000
Fire Insurance Premium Tax	-0-	40,000	44,000
New Revenue Sources	-0-	-0-	4,000,000
Business & Liquor Licenses	379,000	379,000	447,000
Permits and Fees	1,240,000	1,390,000	1,792,000
Recreation Fees	350,000	400,000	410,000
Refuse Collection	2,783,000	2,783,000	3,476,000
Risk Management	516,000	416,000	457,000
Equipment Rental	3,667,000	3,667,000	3,862,000
Court Fines	302,000	446,000	550,000
Parking Fines	50,000	106,000	200,000
Library Fines	44,000	58,000	40,000
Interest Earnings	1,700,000	1,500,000	1,105,000
Property Rental	83,000	83,000	83,000
Fine Arts Center	162,000	100,000	180,000
CIP Reimbursements	2,959,000	1,280,000	4,460,000
Miscellaneous	378,000	308,000	350,000
Water and Sewer Utilities	8,103,000	8,253,000	9,963,000
Airport	370,000	370,000	400,000
Housing	-0-	40,000	36,000
TOTAL	<u>\$38,021,000</u>	<u>\$36,554,000</u>	<u>\$48,698,000</u>
TOTAL	<u>\$51,939,000</u>	<u>\$50,032,000</u>	<u>\$63,611,000</u>

SCHEDULE D
(Page 1 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1983-84

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1982-83</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1982-83</u>	<u>ADOPTED BUDGET 1983-84</u>
General Government	\$ 4,096,197	\$(2,193,093)	\$ 1,903,104	\$ 1,936,323
Police	9,920,013	(2,490,036)	7,429,977	7,556,706
Management Services	3,745,779	(979,538)	2,766,241	2,711,991
Field Operations	12,341,510	2,884,145	15,225,655	16,123,262
Community Services	6,551,708	75,421	6,627,129	6,946,728
Community Development	7,000,220	(2,101,907)	4,898,313	5,057,794
Non-Departmental	-0-	5,995,663	5,995,663	6,325,509
Debt Service	5,109,115	524,000	5,633,115	7,538,954
Contingency	16,496,458	(10,610,308)	5,886,150	22,276,733
Capital Improvements	<u>-0-</u>	<u>8,895,653</u>	<u>8,895,653</u>	<u>-0-</u>
TOTAL	<u>\$65,261,000</u>	<u>\$ -0-</u>	<u>\$65,261,000</u>	<u>\$76,474,000</u>

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

SCHEDULE D
(Page 2 of 2)

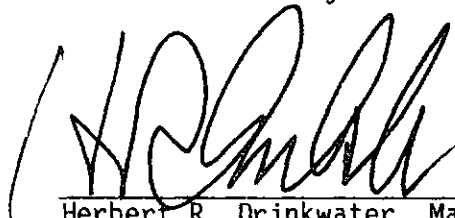
CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1983-84

<u>FUND</u>	<u>ADOPTED BUDGET 1982-83</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1982-83</u>	<u>ADOPTED BUDGET 1983-84</u>
General	\$38,139,861	\$(1,548,268)	\$36,591,593	\$45,947,267
Special Revenue				
Highway User	7,908,767	82,630	7,991,397	7,389,000
Federal Revenue Sharing	1,337,459	-0-	1,337,459	904,000
Enterprise				
Water and Sewer	9,071,638	1,137,347	10,208,985	12,461,223
Housing	39,699	-0-	39,699	31,500
Airport	814,720	258,784	1,073,504	929,265
Internal Service				
Motor Pool	4,010,898	68,309	4,079,207	3,922,333
Self Insurance	2,534,178	1,198	2,535,376	2,293,000
Total Excluding Debt Service Funds	<u>\$63,857,220</u>	<u>\$ -0-</u>	<u>\$63,857,220</u>	<u>\$73,877,588</u>
Debt Service				
General Debt Service	\$ 1,201,905	\$ -0-	\$ 1,201,905	\$ 2,395,846
Excise Debt Service	<u>201,875</u>	<u>-0-</u>	<u>201,875</u>	<u>200,566</u>
TOTAL	<u>\$65,261,000</u>	<u>\$ -0-</u>	<u>\$65,261,000</u>	<u>\$76,474,000</u>

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

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, and this ordinance shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

PASSED, APPROVED and ADOPTED by the Council of the City of Scottsdale, Arizona, this sixth day of June, 1983.



Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 2319

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, 1983, AND ENDING JUNE 30, 1984, 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 \$229,000 as its share of Federal revenue sharing funds for the 14th entitlement period and estimating it will receive \$675,000 between October 1, 1983 and June 30, 1984 for a total of \$904,000; 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 \$904,000 shall be deposited in a separate fund.

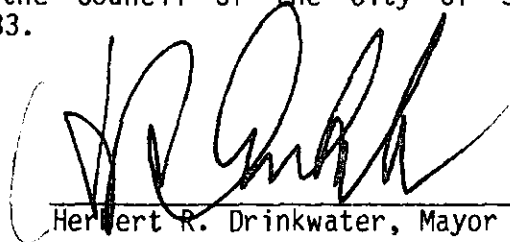
SECTION 2. That the purposes of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

Purpose of Expenditures

Ordinary and Necessary Expenditures Authorized by law.
Federal Revenue Sharing money will be used for Field Operations expenditures.

SECTION 3. WHEREAS, the immediate operation of the provisions of this resolution is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist, and this resolution shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.


PASSED, approved and adopted by the Council of the City of Scottsdale, Arizona, this sixth day of June, 1983.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1566

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, 1984, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1983-84 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, 1984. The estimate of the maximum allowable levy is \$2,453,164. 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 following sums as shall be applicable (a) the sum of \$1,249,836 for the purpose of providing a bond interest and redemption fund for currently outstanding General Obligation Bond debt service; and (b) the sum of no more than \$1,200,000 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for bonds anticipated to be issued in 1983-84.

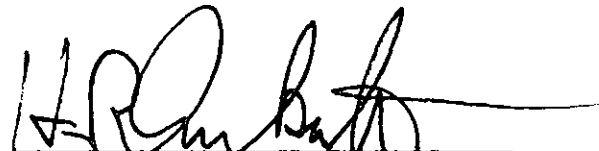
SECTION 3. Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall

not affect the lien of the City of Scottsdale upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

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

SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

PASSED, APPROVED and ADOPTED by the Council of the City of Scottsdale, Arizona, this thirteenth day of June 1983.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

