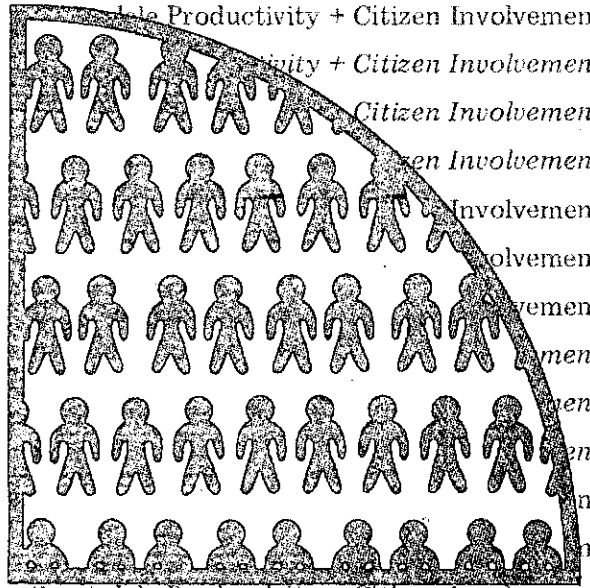
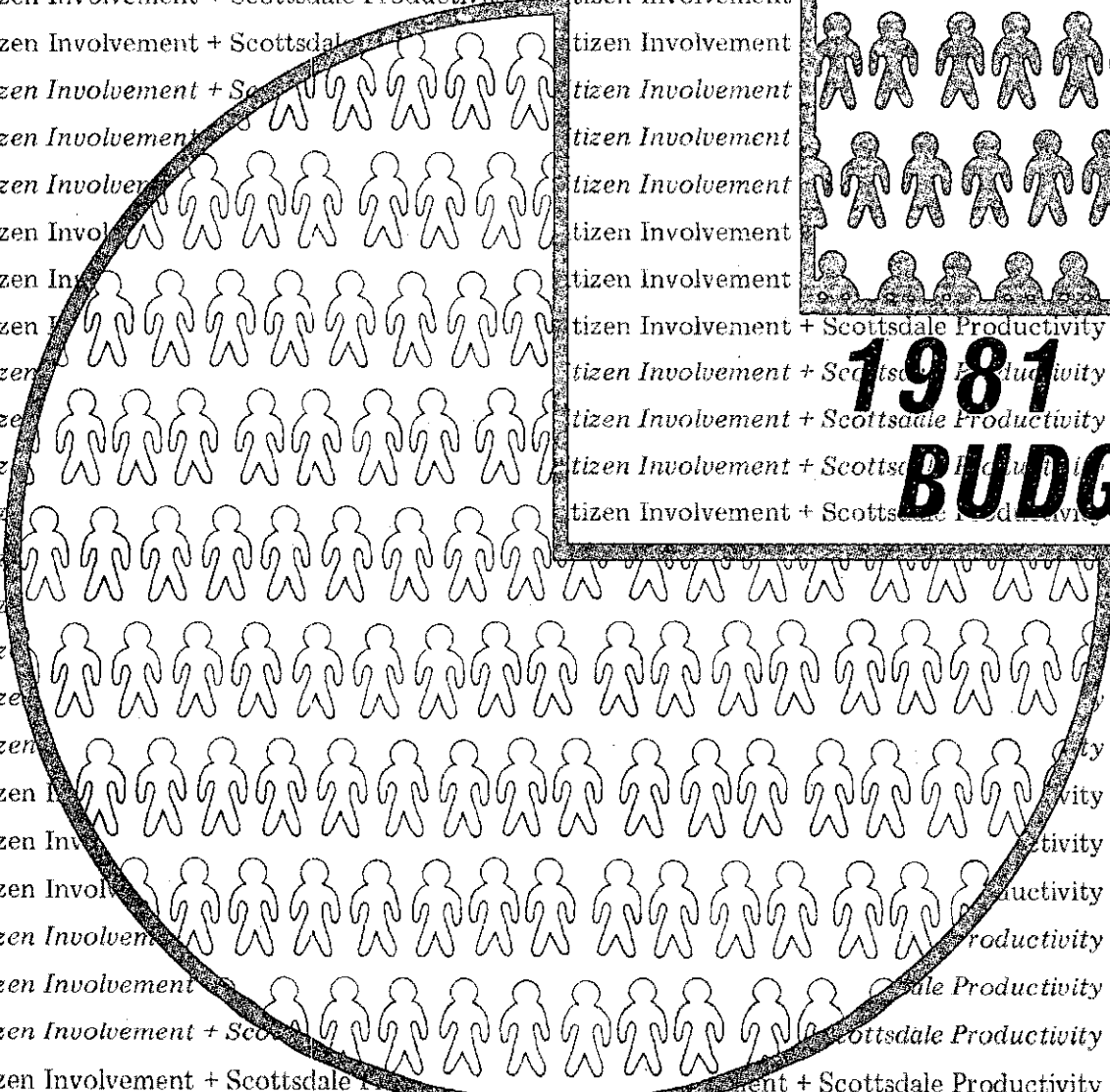


CITY OF SCOTTSDALE ARIZONA

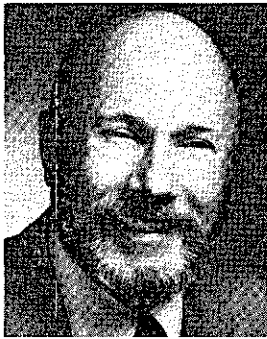


1981 - 82
BUDGET



City of Scottsdale, Arizona

1981 - 82 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.



James D. Bruner
COUNCILMAN



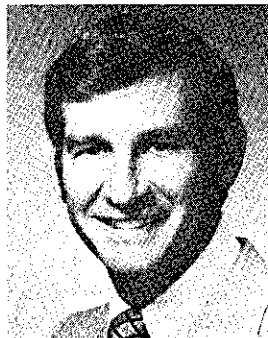
Diane D. Cusack
COUNCILMAN



Billie Axline Gentry
COUNCILMAN



Heinz R. Hink, Ph.D.
COUNCILMAN



Jeff Schubert
COUNCILMAN



Charlie Smith
COUNCILMAN

Assistant City Manager
Tom Davis

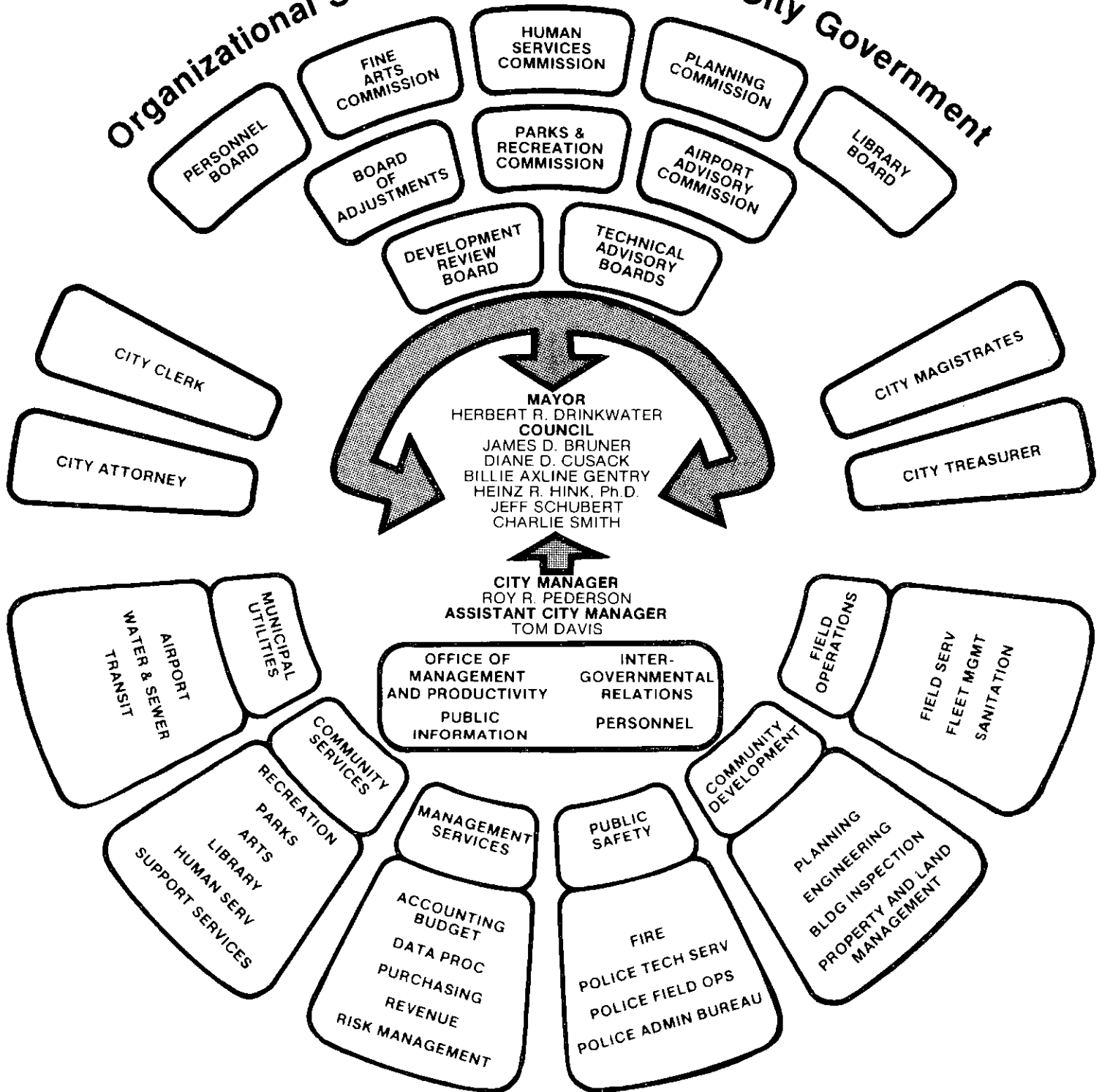
Management Services
Department Head
James A. Jenkins

Accounting
Director
Larry G. Aungst



Roy R. Pederson
CITY MANAGER

Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1981-82

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June 1, 1981

Office of the City Manager

1981-82 BUDGET

The proposed budget for next year is \$55.4 million. In December the City Council set a target of 10% increase for operations and then on April 6, 1981 requested the increase be reduced by \$1 million. The result is a proposed operating budget that is a 7.5% increase over last year.

1981-82 BUDGET OVERVIEW	
Estimated Revenue	\$45,714,000
Estimated Self Insurance Reserve at the Start of the Year	1,651,064
Estimated Carryover at the Start of the Year	5,750,103
Capital Improvement Rebudgets	<u>2,245,000</u>
Estimated Total Resources	<u>\$55,360,167</u>
Base Operating Expenditures	\$43,558,096
General Contingency	
Capital Improvements	9,002,071
Self Insurance Reserves	1,800,000
Undesignated	<u>1,000,000</u>
TOTAL EXPENDITURES	<u>\$55,360,167</u>

REVENUE

Current revenue is forecast to remain at nearly the same level as the 1980-81 fiscal year. Significant changes to specific revenue items are:

1. Increased water rates effective April 1, 1981 for \$775,000 in additional revenue.
2. Increase in water development fees and establishment of sewer development fee effective November 19, 1980 amounting to \$194,000 in additional revenue.
3. Privilege taxes increased in all categories except automotive, which is projected to remain at 1980-81 levels. Total increase in revenue is \$795,000.
4. Projected C.I.P. reimbursements are \$2,533,000 below the 1980-81 level due to a sharp drop in the number of projects eligible for reimbursement and the near completion of the Indian Bend Wash.

REVENUE ESTIMATE (\$000)			
	1980-81	1981-82	Percent Change
Privilege Tax	\$10,605	\$11,400	7%
State Shared Sales Tax	4,116	4,160	1
Equipment Rental	3,152	3,371	7
Property Tax	3,164	3,282	4
Water	2,950	3,725	26
State Revenue Sharing	2,475	2,857	15
CIP Reimbursements	3,333	800	(76)
Refuse	2,105	2,316	10
Sewer	2,140	2,181	2
Interest	1,873	1,615	(14)
Development Fees	676	870	29
All Other	9,103	9,137	-
CURRENT REVENUE	\$45,692	\$45,714	0
SELF INSURANCE RESERVE	1,079	1,651	53
BEGINNING BALANCE	5,112	5,750	12
CIP REBUDGET		2,245	-
TOTAL REVENUE	\$51,883	\$55,360	7%

Fiscal year 1981-82 estimates are premised upon an increase in construction activity to \$180 million in new permitted value. This level of activity should produce 2,000 new residential permitted units. It is estimated that there will be 1,700 new residential housing units available next year.

EXPENDITURES

Operational expenditures have increased by 7.5%. The following comparisons show the change from the 1980-81 adopted budget to the 1981-82 proposed budget.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	1980-81	1981-82	Percent Change
General Government	\$ 2,205	\$ 2,651	20%
Public Safety	7,748	8,837	14
Management Services	3,651	3,587	(2)
Field Operations	10,076	11,106	10
Community Services	5,763	6,154	7
Community Development	3,253	3,500	8
Municipal Utilities	2,784	3,131	12
Debt Service	3,600	3,557	(1)
OPERATING CONTINGENCY	1,427	1,035	(27)
OPERATING EXPENDITURES	\$40,507	\$43,558	7.5%
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	6,738	9,002	
SELF INSURANCE RESERVE	1,623	1,800	
UNDESIGNATED	859	1,000	
TOTAL EXPENDITURES	\$49,727	\$55,360	
EXPENDITURES BY CATEGORY (\$000)			
Category	1980-81	1981-82	Percent Change
Personal Services	\$19,464	\$21,516	11%
Contractual Services	11,763	12,962	10
Commodities	3,322	3,542	7
Capital Outlay	931	946	2
Debt Service	3,600	3,557	(1)
OPERATING CONTINGENCY	1,427	1,035	(27)
OPERATING EXPENDITURES	\$40,507	\$43,558	7.5%
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	6,738	9,002	
SELF INSURANCE RESERVE	1,623	1,800	
UNDESIGNATED	859	1,000	
TOTAL EXPENDITURES	\$49,727	\$55,360	

PERSONNEL

The proposed operating budget provides for a net decrease of 19 full time positions. The following schedule reflects the personnel changes by department.

BUDGETED POSITIONS							
Department	Part Time		Full Time				
	80-81	81-82	Budget 7/1/80	Added Thru 3/81	Total Budget 3/81	Requested Budget 1981-82	Change
General Government	27	27	47	3	50	53	3
Public Safety	1	1	195	1	196	196	0
Management Services	8	9	90	0	90	89	-1
Field Operations			168	3	171	168	-3
Community Services	220	203	164	-3	161	155	-6
Community Development	8	8	119	0	119	111	-8
Municipal Utilities			42	-1	41	37	-4
TOTAL PERSONNEL	264	248	825	3	828	809	-19

CAPITAL IMPROVEMENT PROGRAM

Capital improvements next year are dependent upon the receipt of \$6.8 million contingent revenue. The program recommended in the budget obviously focuses on only essential projects that deal with basic infrastructure needs. The need for amenities and "quality-of-life" types of projects are simply not fundable in 1981-82.

CITY OF SCOTTSDALE BUDGET SUMMARY FISCAL YEAR 1981-82		
<u>Proposed CIP Projects by Area</u>		
<u>Area</u>	<u>Project</u>	<u>Proposed Budget</u>
Neighborhood Improvements	Bus Pullouts	\$ 12,000
Public Buildings	Fire Station Modifications	146,000
Transportation	Shea: 64th - Scottsdale	488,000
	Street Overlay/Reconst.	645,000
	Traffic Signals	380,000
	Greenway Security Gate	18,000
	Airport Land Acquisition	750,000
Water and Sewer	Water Transmission	425,000
	Trunk Sewers	438,000
	91st Ave. System Imp.	1,234,000
	Water Contingency	1,524,000
Aid to Development	Aid to Development	95,000
	Imp. Dist. Incidentals	95,000
CIP Contingency		<u>507,071</u>
1981-82 Proposed Projects		\$6,757,071
1980-81 Rebudgeted Projects		<u>2,245,000</u>
Total CIP		<u>\$9,002,071</u>

SUMMARY

The budget as recommended is balanced, is realistic in terms of current fiscal restraints, yet does not require any service curtailments. It provides an adequate, albeit basic, capital improvement program, and it provides sufficient funding to meet the reasonable needs of the work force in terms of compensation.

At the April 6 Council meeting staff was requested to present the proposed operating budget on April 20 as a 7.5% increase over 1980-81 rather than 10%. The \$1 million required reduction was accomplished by deferring the attainment of a \$2 million level in the Self Insurance Reserve until next year, and instead achieving a \$1.8 million level this year which is entirely adequate based on experience; by transferring an anticipated \$100,000 salary saving out of the Personal Services portion of the budget; and lastly, by taking \$700,000 out of the Operating Contingency. The resultant \$1 million is shown as an "Undesignated" reserve.

This is in reality my first budget for the City of Scottsdale. I must commend the Department Heads and other members of management for their understanding of the nature of our fiscal concerns. For the most part, they have been successful in bringing expenditure requirements down in the face of severe inflationary pressures. This budget is recommended as a sound and responsible fiscal plan that will honor the Council's commitment to the citizens of Scottsdale for quality services for reasonable costs. In addition, my commitment to a business-like approach to staffing levels continues. Unless circumstances drastically change, the work force recommended for the 1982-83 budget should be smaller than the one recommended here for 1981-82; again at no curtailment of services.



Roy R. Pederson
City Manager

RRP:mg

RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$16,546,754	\$20,008,899	\$21,864,149
CONTRACTUAL SERVICES	10,086,531	11,861,609	13,107,613
COMMODITIES	2,845,892	3,411,946	3,640,214
CAPITAL OUTLAY	1,348,791	931,517	945,795
DEBT SERVICE	3,263,798	3,599,658	3,557,023
OPERATING CONTINGENCY	N/A	1,427,305	1,034,448
WORK ORDER CREDITS	N/A	(733,574)	(591,146)
TOTAL OPERATING	\$34,091,766	\$40,507,360	\$43,558,096
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	6,738,021	9,002,071
SELF INSURANCE RESERVE	N/A	1,622,665	1,800,000
UNDESIGNATED	N/A	859,236	1,000,000
Capital Improvement Projects	12,687,911	-0-	-0-
TOTAL BUDGET	\$46,779,677	\$49,727,282	\$55,360,167

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	47	20	1	53	20	1
Public Safety	195	1		196	1	
Management Services	90	8		89	9	
Field Operations	168			168		
Community Services	164	220		155	203	
Community Development	119	8	2	111	8	2
Municipal Utilities	42			37		
TOTAL	825	257	3	809	241	3

RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$1,133,194	\$1,240,792	\$1,587,898
CONTRACTUAL SERVICES	829,271	909,638	1,006,664
COMMODITIES	40,856	33,044	35,392
CAPITAL OUTLAY	53,175	21,956	21,388
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$2,056,496	\$2,205,430	\$2,651,342
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
TOTAL BUDGET	\$2,056,496	\$2,205,430	\$2,651,342

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	3			3		
City Clerk	3			3		
Management and Productivity				6		
Legal	6	1		6	1	
City Prosecutor	5			5		
General Personnel Services	10	16		10	16	
Employee Services	1	1	1		2	1
Training		1				
Intergovernmental Relations	3			3		
Public Information	2	1		4	1	
Judicial	13			12		
TOTAL	47	20	1	53	20	1
Personal Services include fees for Mayor and 6 Council Members.						

PROGRAM

LEGISLATIVE

The Mayor and six City Council Members acting as the elected representatives of the citizens 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 79-80	ESTIMATED 80-81	PROJECTED 81-82
Council Meetings	48	48	48

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 87,602	\$ 85,989	\$ 89,735
CONTRACTUAL SERVICES	68,442	91,880	83,710
COMMODITIES	2,548	1,620	1,782
CAPITAL OUTLAY	2,509	-0-	-0-
SUB TOTAL	\$161,101	\$179,489	\$175,227
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$161,101	\$179,489	\$175,227

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53U 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

Administer and execute City Council policy, develop and recommend alternatives, plan and develop programs to meet the City's current and future needs.

OBJECTIVES

Present annual budget for City Council review by March, 1982.

Present five-year capital improvement plan by December, 1981.

Prepare Council agenda biweekly.

Represent City at regional and state meetings.

Respond to Council/Citizen requests within one week.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Council Meetings Attended	48	44	48
Council Study Sessions Attended	46	44	48
Quarterly Reviews Concluded	22	24	24

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 99,838	\$106,433	\$152,033
CONTRACTUAL SERVICES	18,999	24,225	26,875
COMMODITIES	1,745	1,736	1,700
CAPITAL OUTLAY	608	-0-	-0-
SUB TOTAL	\$121,190	\$132,394	\$180,608
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$121,190	\$132,394	\$180,608

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Manager/City Clerk	1			1		
M	Assistant City Manager				1		
53U	Executive Secretary	1			1		
46X	Management Intern	<u>1</u>			<u>1</u>		
	TOTAL	3			3		

PROGRAM

TECHNOLOGY TRANSFER

The Technology Transfer program strives to discover innovative ideas and practices which can be transferred and utilized by City departments. Specific responsibilities include administration of the joint Science Advisor contract with the City of Phoenix, and liaison activities with the Southwest Innovation Group and other organizations involved in the implementation and transfer of municipal innovations.

OBJECTIVES

To identify and utilize innovative ideas and practices which result in cost reductions and/or improved methods.

To respond to requests for technology searches within a two-week period.

To distribute selected technology articles/items to programs no later than one week after receipt by the City.

To develop and install a tracking and accountability system which includes personal consultations with program users.

To publish a quarterly record of Technology Transfer activities.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Ideas/Practices Utilized	N/A	N/A	18
City-wide Projects Completed	N/A	1	2
Technology Sessions Held	N/A	12	24
Technology Searches Conducted	N/A	24	36
Technology Articles/Items Distributed	N/A	72	100
Progress Reports Issued	N/A	12	16

RESOURCES

TECHNOLOGY TRANSFER

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	8,635	29,044	27,030
COMMODITIES	4	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$8,639	\$29,044	\$27,030
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$8,639	\$29,044	\$27,030

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

CITY CLERK

Maintain records of all official City actions and transactions; provide administration of City elections.

OBJECTIVES

Institute records management program for 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 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 a newspaper within required time.

Coordinate Board of Adjustment case preparation, packets, meetings and minutes.

Support Council meetings, compile agenda packets and prepare minutes.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Council Meetings	48	50	52
Study Sessions	24	24	24
Liquor Licenses Processed	72	79	85
Bingo Licenses Processed	1	3	6

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 77,826	\$ 51,892	\$ 54,172
CONTRACTUAL SERVICES	8,413	19,593	25,102
COMMODITIES	12,954	15,520	10,500
CAPITAL OUTLAY	5,479	8,756	4,650
SUB TOTAL	\$104,672	\$ 95,761	\$ 94,424
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$104,672	\$ 95,761	\$ 94,424

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Deputy City Clerk	1			1		
39	Secretary	1					
33	Senior Clerk				1		
32	Clerk Steno II	1					
30	Clerk Typist II	—			<u>1</u>		
	TOTAL	3			3		

PROGRAM

ELECTIONS

This program has administrative responsibility for conducting City elections, as required by Charter.

OBJECTIVES

To administer the City Council primary election and general election (if needed), in accordance with federal, state and local laws.

WORKLOAD MEASURES

Not Applicable

**ACTUAL
79-80**

**ESTIMATED
80-81**

**PROJECTED
81-82**

RESOURCES

ELECTIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 4,836	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	5,223	-0-	14,550
COMMODITIES	1,116	-0-	1,500
CAPITAL OUTLAY	914	-0-	2,160
SUB TOTAL	\$ 12,089	\$ -0-	\$ 18,210
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 12,089	\$ -0-	\$ 18,210

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

MANAGEMENT AND PRODUCTIVITY

The office of Management and Productivity is responsible to the City Manager for the implementation of the City's newly established Work Management Program, the Employee Productivity Improvement Program, and special studies as required. This office is responsible for the research and introduction of new technologies and cost-saving ideas.

OBJECTIVES

To implement and monitor the Work Management Program in selected Divisions throughout the City.

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

To conduct program evaluation and other special studies.

To administer the Technology Transfer program.

To administer the Employee Productivity Improvement Program.

To administer the office of Cable Communications.

To administer the City Clerk's office.

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES
MANAGEMENT AND PRODUCTIVITY

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	APPROVED BUDGET
	79-80	80-81	81-82
PERSONAL SERVICES	This program was established in FY 80-81.		\$164,181
CONTRACTUAL SERVICES			37,217
COMMODITIES			3,000
CAPITAL OUTLAY			5,012
SUB TOTAL			\$209,410
WORK ORDER CREDITS			(20,974)
TOTAL			\$188,436

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET			APPROVED BUDGET		
		80-81			81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Director, Office of Management and Productivity				1		
M	Management Assistant II				2		
M	Management Assistant I				1		
39	Secretary				<u>2</u>		
	TOTAL				6		

PROGRAM

CABLE COMMUNICATIONS

The office of Cable Communications, established pursuant to Ordinance No. 1343, is responsible for the administration of the provisions of the Ordinance and the License Agreement. The office shall serve as the staff liaison to the seven-member CATV Citizens' Commission, and shall provide support to the Commission and the City for all cable-related concerns.

OBJECTIVES

Provide staff support to the CATV Citizens' Committee and, after the license has been granted, to the CATV Citizens' Commission.

Evaluate applications received for the CATV license.

Prepare CATV License Agreement for City Council adoption by December 1, 1981.

Monitor CATV construction process, and administer the Ordinance and the License Agreement.

Respond to citizen concerns/complaints regarding cable construction process within 24 hours of receipt.

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	This program was transferred from Management Services.		\$ -0-
CONTRACTUAL SERVICES			36,680
COMMODITIES			300
CAPITAL OUTLAY			952
SUB TOTAL			\$ 37,932
WORK ORDER CREDITS			20,974
TOTAL			\$ 58,906

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	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
79-80

ESTIMATED
80-81

PROJECTED
81-82

To Be Developed

RESOURCES

LEGAL

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$309,276	\$216,425	\$246,126
CONTRACTUAL SERVICES	44,950	37,719	46,178
COMMODITIES	3,784	1,350	1,800
CAPITAL OUTLAY	4,709	6,000	7,000
SUB TOTAL	\$362,719	\$261,494	\$301,104
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$362,719	\$261,494	\$301,104

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Attorney	1			1		
M	Assistant City Attorney III				2		
M	Assistant City Attorney II	2			1		
M	Assistant City Attorney I	1					
45	Legal Secretary	1			1		
39	Secretary				1		
37	Administrative Intern		1			1	
32	Clerk Steno II	<u>1</u>			<u> </u>	<u> </u>	
	TOTAL	6	1		6	1	

PROGRAM

ALCOHOL DIVERSION

The purpose of this program is to provide citizens with an opportunity to learn about alcohol abuse, become aware of potential consequences of excessive alcohol use and assist in the referral to community alcoholism treatment programs.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

ALCOHOL DIVERSION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	33,539	47,371	39,000
COMMODITIES	1,486	-0-	-0-
CAPITAL OUTLAY	2,144	-0-	-0-
SUB TOTAL	\$ 37,169	\$ 47,371	\$ 39,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 37,169	\$ 47,371	\$ 39,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	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
79-80

ESTIMATED
80-81

PROJECTED
81-82

To Be Developed

RESOURCES

CITY PROSECUTOR

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	This program was a part of the Legal program in FY 79-80.	\$121,131	\$145,267
CONTRACTUAL SERVICES		42,797	47,076
COMMODITIES		1,000	1,100
CAPITAL OUTLAY		-0-	385
SUB TOTAL		\$164,928	\$193,828
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$164,928	\$193,828

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Prosecutor	1			1		
M	Assistant City Prosecutor II	1			1		
M	Assistant City Prosecutor I	1			1		
39	Secretary	1			1		
26	Clerk Typist I	<u>1</u>			<u>1</u>		
	TOTAL	5			5		

PROGRAM

GENERAL PERSONNEL SERVICES

Provide personnel services including: recruitment; selection; classification; executive compensation; salary administration; and equal employment opportunity to City departments in a responsive, consistent and professional manner. To deliver these services, Personnel continually reviews all current Federal and State laws and regulations governing personnel policies and practices. New methods and procedures are implemented to comply with the law and to increase the quality of professional personnel services provided.

OBJECTIVES

Implement an Executive Performance Plan and Compensation Plan.

Prepare a revised Personnel Ordinance system for presentation to the Mayor and City Council.

Develop a revised Non-management Compensation Plan.

Implement a new system for making promotional appointments from the City service.

Develop an in-house capability for performing job analysis to improve the quality of recruitments.

Develop and maintain professional recruitment resources for use in attracting a large number of qualified applicants.

Revise remaining Personnel-related Administrative Regulations.

Make a minimum of five personal contacts per month with minority and handicapped placement agencies to obtain referrals of qualified handicapped individuals and minorities for City employment.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	79-80	80-81	81-82
Positions Studied	58	45	18
Specifications Written	16	30	40
Recruitments Conducted	129	75	75
Appointments from Eligibility Lists	428	328	350
EEO Complaints Conciliated	2	1	2
Affirmative Action Contacts	181	56	75

RESOURCES

GENERAL PERSONNEL SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$189,221	\$224,808	\$250,918
CONTRACTUAL SERVICES	54,885	41,915	45,202
COMMODITIES	1,295	1,793	1,885
CAPITAL OUTLAY	1,172	2,230	306
SUB TOTAL	\$246,573	\$270,746	\$298,311
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$246,573	\$270,746	\$298,311

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Personnel Director	1			1		
M	Personnel Services Manager	1			1		
M	Personnel Analyst II	1			1		
M	Personnel Analyst I	2			2		
43	Administrative Secretary	1			1		
38	Personnel Aide	1			1		
30	Clerk Typist II	3			3		
FR	Student Worker		1			1	
*	Temporary Worker		15			15	
	TOTAL	10	16		10	16	

*Utilized for leave fill-in; charged to using program.

PROGRAM

EMPLOYEE SERVICES

Employee Services is responsible for administering the employee grievance, appeal and disciplinary processes; developing and reviewing performance appraisal systems; developing and administering employee training and development programs; researching and administering employee benefit programs; and organizing and sponsoring employee award, recognition and recreation programs.

OBJECTIVES

Develop and expand employee programs and activities to increase employee morale.

Improve and expand the monitoring and management of employee health, retirement and disability benefits programs.

Review and monitor the City grievance appeal and disciplinary process.

Develop and present an ongoing management and supervisory training program.

Improve and expand the comprehensive Employee Awards and Recognition program.

Conduct specific skill development programs in-house, such as equipment operator training.

Develop and implement a revised non-management performance appraisal program.

Produce EEO Training for management.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Personnel Board Hearings	7	3	5
Grievance Hearings	6	0	2
Employees Counseled	361	200	100
Supervisors and Managers Assisted	402	250	175
Performance Appraisals Reviewed	11	6	10
Employee Awards and Recognition Programs Sponsored	6	12	15
Employee Awards Sponsored	4	6	12
Employee Orientation and Information Programs	0	4	4
Total Employee Contacts	114	100	150
Total Citizen Contacts	64	50	60
Supervisors and Managers Trained	12	10	15
Employees Participating in In-house Programs	931	525	525
Number of Training Programs in House	12	8	8
Number of Employees Participating in Tuition Reimbursement	209	60	95

RESOURCES

EMPLOYEE SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 31,616	\$ 40,627	\$ 21,742
CONTRACTUAL SERVICES	15,332	16,772	33,307
COMMODITIES	2,642	3,300	3,025
CAPITAL OUTLAY	460	920	-0-
SUB TOTAL	\$ 50,050	\$ 61,619	\$ 58,074
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 50,050	\$ 61,619	\$ 58,074

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Employee Services Manager	1					
M	Personnel Analyst II			1		1	1
37	Administrative Intern.	—	1	—	1	—	—
	TOTAL	1	1	1	2	1	1

PROGRAM

TRAINING

This program was combined with Employee Services in FY 81-82.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

TRAINING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 13,610	\$ 11,683	This program was combined with Employee Services in FY 81-82.
CONTRACTUAL SERVICES	19,549	15,305	
COMMODITIES	3,672	1,500	
CAPITAL OUTLAY	1,355	-0-	
SUB TOTAL	\$ 38,186	\$ 28,488	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	\$ 38,186	\$ 28,488	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Personnel Analyst II		<u>1</u>				
	TOTAL		1				

PROGRAM

INTERGOVERNMENTAL RELATIONS

Develop and maintain effective relationships between the City and other units of government.

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, 1982.

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

Meet with representatives of area governments and other selected agencies not less than once every two months.

Respond to all A-95 reviews within ten days of receipt of request.

Obtain grant funds where possible in line with Council policies.

Prepare periodic intergovernmental reviews to keep City Council and City Manager informed of Federal and State issues.

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 65,725	\$ 72,555	\$ 89,540
CONTRACTUAL SERVICES	16,896	23,771	22,162
COMMODITIES	70	550	400
CAPITAL OUTLAY	304	-0-	-0-
SUB TOTAL	\$ 82,995	\$ 96,876	\$112,102
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 82,995	\$ 96,876	\$112,102

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Assistant to the City Manager	1			1		
M	Management Assistant II	1			1		
39	Secretary	<u>1</u>			<u>1</u>		
	TOTAL	3			3		

PROGRAM

PUBLIC INFORMATION

To direct a comprehensive communications program integrated with the City's management and operating goals; establishing and maintaining open channels of communication between the City and its publics; ensuring an accurate flow of information pertaining to City government programs, activities and services; creating and maintaining a positive climate of knowledge and understanding involving City government operations; and providing an environment for citizen involvement and community pride, all consistent with City Council policy.

OBJECTIVES

Promote an effective internal and external communications program.

Assist and advise all departments on community affairs.

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

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

Publish City's annual report, employees' newsletter and other informational publications.

Review all publications intended for public and employee distribution.

Manage the Scottsdale Town Enrichment Program.

Produce and present audiovisual programs as needed.

Photograph City events and projects and maintain photo library.

Coordinate and promote City-wide speakers' bureau.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Scottsdale Town Enrichment Programs	0	1	1
Weekly Reports to City Council	52	52	52
Employee Newsletters	12	12	12
Annual Report	1	1	1
Other Publications Developed	25	25	30
Audiovisual Programs Produced	8	10	12
Special Events	12	12	12

RESOURCES

PUBLIC INFORMATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 38,673	\$ 48,374	\$ 90,595
CONTRACTUAL SERVICES	30,283	84,609	63,225
COMMODITIES	5,191	1,550	3,800
CAPITAL OUTLAY	4,605	3,250	923
SUB TOTAL	\$ 78,752	\$137,783	\$158,543
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 78,752	\$137,783	\$158,543

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Public Information Officer	1			1		
M	Public Information Assistant				1		
39	Secretary				1		
37	Publications Assistant	1			1		
FR	Public Information Aide	—	<u>1</u>		—	<u>1</u>	
	TOTAL	2	1		4	1	

PROGRAM

COMMUNITY PROMOTION

The Community Promotion program is designed to promote Scottsdale as a resort and convention community. The program is implemented through a contract with the Scottsdale Chamber of Commerce and is based on a detailed plan submitted by the Chamber. The funds for this program come from the "bed tax" revenue.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	435,905	375,000	400,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$435,905	\$375,000	\$400,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$435,905	\$375,000	\$400,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

JUDICIAL

Provide prompt, impartial and effective criminal justice; to encourage respect for law and to provide opportunities for rehabilitation within its jurisdiction.

OBJECTIVES

Maximize the utilization of the CRISTAL Computer System.

Investigate sentencing alternatives where fine or jail were not totally appropriate in keeping with the current trends in the Criminal Justice System.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Cases Filed	28,366	30,000	35,000
Parking Cases Filed	13,051	14,000	15,000

RESOURCES

JUDICIAL

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$214,971	\$260,875	\$283,589
CONTRACTUAL SERVICES	68,220	59,637	59,350
COMMODITIES	4,349	3,125	4,600
CAPITAL OUTLAY	28,916	800	-0-
SUB TOTAL	\$316,456	\$324,437	\$347,539
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$316,456	\$324,437	\$347,539

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Magistrate	2			2		
M	Court Administrator				1		
45U	Senior Court Clerk	1					
39	Secretary	1			1		
38	Lead Court Clerk	1			1		
34	Court Clerk	8			7		
	TOTAL	13			12		

RESOURCES

PUBLIC SAFETY SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$4,483,517	\$5,227,692	\$5,848,478
CONTRACTUAL SERVICES	1,982,125	2,419,653	2,871,257
COMMODITIES	79,164	82,727	98,606
CAPITAL OUTLAY	155,561	17,568	19,006
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$6,700,367	\$7,747,640	\$8,837,347
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
TOTAL BUDGET	\$6,700,367	\$7,747,640	\$8,837,347

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Administrative Services Bureau	13			13		
Police Field Operations Bureau	142			142		
Police Technical Services Bureau	40	1		41	1	
Auxiliary Fire Fighters*		37			37	
TOTAL	195	1	0	196	1	0

*These positions are filled by permanent full time employees and are not included in the part time position total.

PROGRAM

POLICE ADMINISTRATIVE SERVICES BUREAU

This program provides administrative support to the Chief of Police for implementation, coordination and evaluation of law enforcement programs.

OBJECTIVES

Improve the level of department proficiency by providing 128 hours in-service training for all Patrol Division officers and sergeants. Training consists of advanced officer training, officer survival and other training topics, based on need as determined by the Training staff.

Continue the department firearms training program to meet the ALEOAC Firearms Course, including the 83% qualifying score of 250 points out of a possible 300.

Cause all new sworn personnel to attend the baton training program and provide four hour refresher training for all sworn personnel.

Implement a voluntary physical fitness program for police personnel. Personnel will be given an incentive to encourage participation in the program. Once in the program, they should continue to participate even after the incentive is acquired.

Establish and train a board of six officers who will conduct oral interviews of lateral entry level police officers and police assistants. This will create uniformity in evaluation during selection of applicants.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Management Support (Man Hours)	7,680	7,680	7,680
Fiscal Management (Man Hours)	2,078	2,078	2,200
Grants Management (\$ Value/Man Hours)	\$180,571/900	\$13,000/100	0/100
Planning and Research (Man Hours)	1,800	1,500	1,800
Personnel/Training (Man Hours)	3,500	3,300	3,500
Auxiliary Fire Fighters Administration (Man Hours)	1,040	100	100
Civil Defense (Man Hours)	50	50	75
Animal Control (Man Hours)	60	60	60
Tow Services (Man Hours)	232	232	300

RESOURCES

POLICE ADMINISTRATIVE SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$383,641	\$438,050	\$432,327
CONTRACTUAL SERVICES	29,211	46,530	53,926
COMMODITIES	7,179	10,001	10,343
CAPITAL OUTLAY	670	5,179	520
SUB TOTAL	\$420,701	\$499,760	\$497,116
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$420,701	\$499,760	\$497,116

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Public Safety Department Head	1			1		
M	Police Major	1			1		
M	Police Lieutenant	1			1		
M	Police Sergeant	1			1		
M	Administrative Analyst	1			1		
51(P)	Police Officer	4			4		
43	Administrative Secretary	1			1		
39	Secretary				2		
32	Clerk Steno II	2					
34	Account Clerk II	1			1		
	TOTAL	13			13		

PROGRAM

POLICE FIELD OPERATIONS BUREAU

This program performs the traditional functions of uniformed patrol and criminal investigations. Personnel respond to calls for services relating to crime prevention, criminal investigations and apprehensions, in addition to general peace keeping functions. The bureau also is charged with traffic law enforcement, vehicular accident investigation and traffic control functions.

OBJECTIVES

Increase Crime Index clearance rate from 16.5% to 21%.

Increase closure of crime reports by uniform personnel from 65% to 70%.

Thorough analysis of accident/crime statistics to determine time/location and cause of same for selective enforcement purposes. This will be demonstrated by review of individual officers' objectives and analysis.

Improve bureau communications by having a minimum of three voluntary general meetings during the fiscal year.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Crime Index Clearance Rate	23.7%	16.9%	16.5%
Vehicular Accidents per 100K Population	3,341	3,233	2,762
Burglaries per 100K Population	1,475	1,613	1,963
Robberies per 100K Population	105	113	155
Auto Theft per 100K Population	291	330	416
Crime Reports Closed/Cleared by Field Officers	N/A	63.0%	65.0%
Calls for Service	46,550	49,312	54,958
Department Reports	17,202	18,407	19,247
Adults Arrested Part I and II Offenses	2,264	2,234	2,535
Juveniles Arrested Part I and II Offenses	1,303	1,137	1,208

RESOURCES

POLICE FIELD OPERATIONS BUREAU

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$3,312,155	\$3,903,691	\$4,378,059
CONTRACTUAL SERVICES	593,498	776,426	822,194
COMMODITIES	31,624	27,961	31,610
CAPITAL OUTLAY	6,987	5,940	1,640
SUB TOTAL	\$3,944,264	\$4,714,018	\$5,233,503
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$3,944,264	\$4,714,018	\$5,233,503

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Police Major	1			1		
M	Police Captain	3			3		
M	Police Lieutenant	4			4		
M	Police Sergeant	13			13		
52	Police Crisis Intervention Specialist	4			4		
51(P)	Police Officer	97			97		
38	Police Assistant	14			17		
38	Police Aide	5			2		
31	Parking Control Checker	1			1		
	TOTAL	142			142		

PROGRAM

POLICE TECHNICAL SERVICES BUREAU

This program receives, processes and maintains services concerning police records, reports and related services including related automated systems; handles citizen inquiries and dispatches field units in response to calls for services; provides crime laboratory and photographic services and physical evidence collection for patrol officers and investigators; receives, processes and maintains evidence, other property, supplies and jail services.

OBJECTIVES

Examine the feasibility of a Regional Computer Aided Dispatch (CAD) System utilizing the existing CAD systems of the Phoenix Police Department. The Regional CAD system would provide an operational CAD system for each of the police departments of the cities of Scottsdale, Tempe, and Glendale operating as satellites of the Phoenix Police Department CAD. Implementation of a CAD system will allow reduction of voice traffic on our radio system by 50%, double the number of police units a radio operator can effectively and efficiently handle, eliminate the need for a complete new voice radio system, reduce the future needs for additional dispatchers, improve patrol response time, eliminate the manual manipulation of event cards, improve officer safety, improve data in the MIS system, improve efficiency and effectiveness of command and control of field units.

Design and implement an automated "Modus Operandi" and "Known Offender" composites for use in support of overall department objectives and goals to reduce crimes against persons and property. The two systems will aid investigators and field officers in reducing index crimes with emphasis on burglary, robbery and auto theft.

Improve investigative support of field and investigations units through improved forensic examinations and analyses by the Identification Unit. Achieve a 15% increase in the identification of crime offenders.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Services to Public (Records Searches, etc.)	11,023	11,971	13,000
Items Impounded	7,437	8,359	8,359
Notifications to Owners/Finders	1,423	1,690	1,690
Impounded Items Released	8,664	9,840	9,840
Police Reports (DRs, Arrests, Accidents)	25,570	25,825	28,400
Arrestees Processed (Adults and Juveniles)	3,461	3,500	3,500
Crime Photography and Laboratory	14,445	16,600	17,000
Crime Photography Printing	7,023	8,075	9,000
Calls for Service	51,550	55,674	61,000
Radio Calls	1,175,445	1,175,445	1,245,972

RESOURCES

POLICE TECHNICAL SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$654,479	\$767,117	\$ 885,572
CONTRACTUAL SERVICES	95,559	112,608	113,501
COMMODITIES	36,323	38,065	43,753
CAPITAL OUTLAY	147,904	3,649	14,846
SUB TOTAL	\$934,265	\$921,439	\$1,057,672
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$934,265	\$921,439	\$1,057,672

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Police Major	1			1		
M	Police Technical Services Manager	1			1		
M	Police Records Supervisor	1			1		
M	Communications Supervisor	1			1		
58	Identification Technician II	1			1		
48	Lead Communications Supervisor	4			5		
45	Identification Technician I	2			2		
44	Communications Dispatcher	10			10		
44	Senior Police Property Custodian	1			1		
40	Police Property Custodian	1			1		
36	Data Conversion Operator II	4			4		
34	Data Conversion Operator I	8			8		
30	Clerk Typist II	2			2		
26	Clerk Typist I	3	1		3	1	
	TOTAL	40	1		41	1	

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 79-80	ESTIMATED 80-81	PROJECTED 81-82
To Be Developed			

RESOURCES

GENERAL FIRE PROTECTION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	1,234,814	1,450,335	1,808,836
COMMODITIES	-0-	3,800	8,000
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,234,814	\$1,454,135	\$1,816,836
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,234,814	\$1,454,135	\$1,816,836

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AUXILIARY FIRE FIGHTERS

The Fire Auxiliary program is comprised of 37 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 fire call for FY 81-82.

To conduct one Fire Training Seminar prior to Third Quarter FY 81-82.

To maintain a minimum of 34 auxiliary positions filled in relation to the 37 positions authorized.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Overtime Call Outs	530	850	900
Regular Time Call Outs	176	220	250
Training Hours	1,110	1,500	2,200

RESOURCES

AUXILIARY FIRE FIGHTERS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$120,614	\$118,834	\$152,520
CONTRACTUAL SERVICES	187	4,120	8,740
COMMODITIES	1,235	2,900	4,900
CAPITAL OUTLAY	-0-	2,800	2,000
SUB TOTAL	\$122,036	\$128,654	\$168,160
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$122,036	\$128,654	\$168,160

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auxiliary Coordinator		1			1	
Auxiliary Officer		5			5	
Auxiliary Engineer		8			8	
Auxiliary Fire Fighter		<u>23</u>			<u>23</u>	
TOTAL		37			37	
<p>These positions are filled by permanent full time employees and are not included in the part time position total.</p>						

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

**ACTUAL
79-80**

**ESTIMATED
80-81**

**PROJECTED
81-82**

Not Applicable

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	9,019	9,498	10,844
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 9,019	\$ 9,498	\$ 10,844
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 9,019	\$ 9,498	\$ 10,844

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	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 ten 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

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	17,500	20,136	53,216
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 17,500	\$ 20,136	\$ 53,216
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 17,500	\$ 20,136	\$ 53,216

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

FLOOD (FEBRUARY 1980)

This program was established for use in FY 79-80 only.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

FLOOD (FEBRUARY 1980)

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 12,628	This program was established for use in FY 79-80 only.	
CONTRACTUAL SERVICES	2,337		
COMMODITIES	2,803		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$ 17,768		
WORK ORDER CREDITS	-0-		
TOTAL	\$ 17,768		

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$1,598,577	\$1,965,853	\$2,193,858
CONTRACTUAL SERVICES	1,566,313	1,715,157	1,475,386
COMMODITIES	22,911	129,644	141,305
CAPITAL OUTLAY	144,996	22,568	20,290
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	(181,624)	(243,720)
TOTAL OPERATING	\$3,332,797	\$3,651,598	\$3,587,119
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
TOTAL BUDGET	\$3,332,797	\$3,651,598	\$3,587,119

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			3		
Accounting	17			17	1	
Systems and Programming	12			12		
Computer Operations	9	1		9	1	
Safety - Risk Management	3			3		
Purchasing	11	1		11	1	
Stores General Supply	5	1		5	1	
Graphics	2			2	1	
Mail	2			2		
Revenue Administration	10			10		
Sales Tax Audit	6	4		6	3	
Utility Billing	9	1		9	1	
TOTAL	90	8	0	89	9	0

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

The purpose of this program is to coordinate the management of the Accounting, Budget, Purchasing, Data Services, Safety - Risk Management and Revenue Collection programs; and to conduct internal audits of selected City programs.

OBJECTIVES

Conduct regular staff meetings to insure coordination between programs.

Conduct at least six internal audits designed to see that City policies are being followed and that systems function at maximum efficiency and effectiveness.

Provide a work environment to employees which encourages innovation and improvement of existing systems.

Review the performance of responsible programs to insure completion of program objectives.

Conduct final review process for all City Council Action requirements of Management Services Department.

Satisfactorily complete FY 81-82 Performance Plan.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Internal Audits Completed	11	6	6
Employee Opinion Survey	1	1	1
City Council Actions Prepared	60	57	55

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$105,459	\$129,668	\$108,620
CONTRACTUAL SERVICES	10,476	12,835	8,835
COMMODITIES	1,582	1,650	1,500
CAPITAL OUTLAY	189	-0-	1,000
SUB TOTAL	\$117,706	\$144,153	\$119,955
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$117,706	\$144,153	\$119,955

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Management Services Department Head/ City Treasurer	1			1		
M	Management Assistant II	1					
M	Internal Auditor	1			1		
43	Administrative Secretary	<u>1</u>			<u>1</u>		
	TOTAL	4			3		

PROGRAM

CABLE COMMUNICATIONS

This program was transferred to General Government in FY 81-82.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 7,222	\$ -0-	This program was transferred to General Government in FY 81-82.
CONTRACTUAL SERVICES	4,773	60,000	
COMMODITIES	11	-0-	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 12,006	\$ 60,000	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	\$ 12,006	\$ 60,000	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

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 81-82 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 79-80	ESTIMATED 80-81	PROJECTED 81-82
Payroll Checks Issued	26,356	27,500	28,400
Claim Checks Issued	18,365	20,348	22,000
Invoices Issued	7,966	7,775	8,000
Financial Reports Issued	14	14	14
Investment Bids Processed	312	300	300
City Budgets Prepared	1	1	1
Five-year Facilities and Operations Plan	1	1	1

RESOURCES

ACCOUNTING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$299,071	\$359,797	\$403,890
CONTRACTUAL SERVICES	42,987	53,396	54,759
COMMODITIES	5,631	5,400	5,400
CAPITAL OUTLAY	37,206	2,000	2,000
SUB TOTAL	\$384,895	\$420,593	\$466,049
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$384,895	\$420,593	\$466,049

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Accounting Director	1			1		
M	Accounting Manager	1			1		
M	Budget Manager	1			1		
M	Accountant II	2			2		
51X	Accountant I	4			4		
41	Accounts Payable Supervisor				1		
41	Payroll Supervisor	1			1		
39	Secretary	1			1		
38	Account Clerk III	2			1		
34	Account Clerk II	2			2		
31	Account Clerk I	2			2		
FR	Tax/Accounting Intern					1	
	TOTAL	17			17	1	

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 81-82 Performance Plan.

Implement second year of the Data Services Master Plan.

Implement \$100,000 in savings or cost avoidance during FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
RSAs Completed	104	60	50
Programs Maintained	880	920	935
New Systems Developed	4	4	2
New Forms Designed/Modified	75	55	60
Feasibility Studies	3	4	3

RESOURCES

SYSTEMS AND PROGRAMMING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$234,263	\$313,741	\$376,520
CONTRACTUAL SERVICES	146,947	13,225	13,683
COMMODITIES	1,395	2,122	2,230
CAPITAL OUTLAY	30,527	876	2,366
SUB TOTAL	\$413,132	\$329,964	\$394,799
WORK ORDER CREDITS	-0-	(21,366)	(23,901)
TOTAL	\$413,132	\$308,598	\$370,898

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Data Services Director	1			1		
M	Systems and Programming Manager	1			1		
M	Systems Analyst II	1			1		
M	Systems Analyst I	2			2		
M	Programmer Analyst	3			3		
49	Programmer	2			2		
47	Forms and Procedures Analyst	1			1		
39	Secretary	1			1		
	TOTAL	12			12		

PROGRAM

COMPUTER OPERATIONS

Computer Operations provide data entry and computer services for all City departments.

OBJECTIVES

Provide satisfactory computer services to all City departments.

Keep late reports to less than ten per month.

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

Continue cross training of Computer Operations staff.

Prepare all Council Action Reports for Computer Operations.

Satisfactorily complete FY 81-82 Performance Plan.

WORKLOAD MEASURES (Average per Mo.)

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Reports Produced	2,437	2,493	2,600
Input Documents Processed	235,791	245,333	200,000 This figure may decrease further due to the Library directly input- ting data.

RESOURCES

COMPUTER OPERATIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$155,069	\$164,406	\$185,869
CONTRACTUAL SERVICES	340,408	420,116	421,023
COMMODITIES	20,064	24,293	26,883
CAPITAL OUTLAY	18,069	975	3,204
SUB TOTAL	\$533,610	\$609,790	\$636,979
WORK ORDER CREDITS	-0-	21,366	23,901
TOTAL	\$533,610	\$631,156	\$660,880

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Computer Operations Manager	1			1		
48	Computer Operator	2			2		
43	Data Control Clerk	1			1		
36	Data Conversion Operator II	1			1		
36	Tape Librarian	1			1		
34	Data Conversion Operator I	3			3		
FR	Student Worker	—	1		—	1	
	TOTAL	9	1		9	1	

PROGRAM

SAFETY - RISK MANAGEMENT

This program provides staff support to City programs in providing safe employee working conditions and safe public facilities. It is also responsible for funding, investigating and adjustment of City property, liability and workers compensation claims.

OBJECTIVES

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

Conduct training for employees in defensive driving and first aid training.

Publish monthly safety newsletters and conduct safety meetings in high risk programs.

Provide input for staff decisions on new programs and facilities to determine the risk and recommend appropriate loss control measures.

Prepare all City Council Action requirements for Risk Management.

Satisfactorily complete FY 81-82 Performance Plans.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Employee Workers Compensation Claims	140	130	130
Employee Vehicle Accidents	102	120	120
General Liability Claims Filed Against City	38	30	30

RESOURCES

SAFETY - RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 68,971	\$ 78,409	\$ 90,554
CONTRACTUAL SERVICES	417,844	416,451	431,885
COMMODITIES	7,444	9,475	8,625
CAPITAL OUTLAY	4	-0-	-0-
SUB TOTAL	\$494,263	\$504,335	\$531,064
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$494,263	\$504,335	\$531,064

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Risk Management Director	1			1		
M	Loss Control Manager	1			1		
38	Account Clerk III	1			1		
	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.

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

Consolidate control of Contract Administration under Purchasing.

Prepare all City Council Actions required of Purchasing.

Satisfactorily complete FY 81-82 Performance Plans.

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Maximum Workloads to Achieve Objective:

Average/Buyer/Day
POs Processed

18.0

Line Items Purchased

52.0

Quotes Sought

19.3

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$215,089	\$256,145	\$288,467
CONTRACTUAL SERVICES	40,628	52,565	59,925
COMMODITIES	2,968	1,900	3,000
CAPITAL OUTLAY	4,145	2,855	-0-
SUB TOTAL	\$262,830	\$313,465	\$351,392
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$262,830	\$313,465	\$351,392

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Purchasing Director	1			1		
M	Buying Manager	1			1		
M	Contract Specialist	1			1		
M	Buyer	4			4		
39	Secretary				1		
34	Account Clerk II	2			2		
32	Clerk Steno II	1					
31	Account Clerk	1			1		
FR	Student Worker		1			1	
	TOTAL	11	1		11	1	

PROGRAM

STORES GENERAL SUPPLY

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

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 79-80	ESTIMATED 80-81	PROJECTED 81-82
Receipts	8,817	11,200	12,000
Stock Orders Processed	3,500	3,500	3,600
Line Items Issued	13,000	12,500	13,500
Inventory Value	\$70,000	\$75,000	\$80,000
Line Items in Stock	1,600	1,600	1,600

RESOURCES

STORES GENERAL SUPPLY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 84,953	\$ 95,491	\$106,098
CONTRACTUAL SERVICES	6,330	5,870	8,720
COMMODITIES	(6,414)	11,726	10,404
CAPITAL OUTLAY	-0-	4,200	-0-
SUB TOTAL	\$ 84,869	\$117,287	\$125,222
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 84,869	\$117,287	\$125,222

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Warehouse and Graphics Manager				1		
M	Stores and Graphics Manager	1					
38	Stock Clerk	1			1		
34	Inventory Control Clerk	1			1		
32	City Worker	2			2		
FR	City Worker	—	<u>1</u>		—	<u>1</u>	
	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 of 60% of outside commercial cost.

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

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Impressions	3,160,148	3,350,000	3,370,000
Individual Runs	4,536	3,400	3,600

RESOURCES

GRAPHICS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 36,237	\$ 36,023	\$ 51,189
CONTRACTUAL SERVICES	68	24,684	57,600
COMMODITIES	(19,243)	61,298	70,404
CAPITAL OUTLAY	-0-	7,792	-0-
SUB TOTAL	\$ 17,062	\$129,797	\$179,193
WORK ORDER CREDITS	-0-	(118,944)	(162,720)
TOTAL	\$ 17,062	\$ 10,853	\$ 16,473

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
44	Graphics Supervisor	1			1		
37	Duplicating Equipment Operator	1			1		
FR	Student Worker	—			—	1	
	TOTAL	2			2	1	

PROGRAM

MAIL

This program provides mail service for all City programs.

OBJECTIVES

Process and deliver all incoming mail.

Deliver all outgoing mail to the post office.

Provide all City programs with timely mail delivery and pick up.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Mail Delivered (Hours per Day)	8	8	8

RESOURCES

MAIL

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	This program was moved from the City Clerk's office in FY 79-80.	\$ 33,002	\$ 31,246
CONTRACTUAL SERVICES		63,160	84,364
COMMODITIES		240	108
CAPITAL OUTLAY		-0-	7,500
SUB TOTAL		\$ 96,402	\$123,218
WORK ORDER CREDITS		(60,000)	(81,000)
TOTAL		\$ 36,402	\$ 42,218

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
29	Auto Messenger Clerk	1			1		
25	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, use taxes, transient occupancy taxes, business license taxes, special license fees and liquor license fees. In addition, this program provides statistical data to the City and the 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, Research and Compliance, and Delinquency Collections.

OBJECTIVES

- Survey rental accounts to verify ownership records by Second Quarter of FY 81-82.
- Prepare an analysis of delinquent accounts each month.
- Notify customers of license regulations within one day of request.
- Mail tax returns within three working days of the 20th of each month.
- Process receivables listing within two days of receipt of validity.
- Process file maintenance within two days of receipt of notice by Revenue Department.
- Prepare updated Procedure Manual and position descriptions and duties.
- Satisfactorily complete the FY 81-82 Performance Plan.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Privilege Tax Returns	58,687	62,000	66,000
Business License Statements	3,534	3,400	3,600
Liquor License Statements	1,149	1,250	1,500
Delinquency Notices	10,170	16,018	24,000
File Maintenance	5,915	6,470	7,200
Research Items	35,882	18,300	21,900
Taxpayer Inquiries Processed	12,928	18,000	25,000

RESOURCES

REVENUE ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$140,063	\$174,687	\$198,687
CONTRACTUAL SERVICES	21,856	27,110	25,232
COMMODITIES	2,737	1,800	1,890
CAPITAL OUTLAY	14,786	2,800	2,900
SUB TOTAL	\$179,442	\$206,397	\$228,709
WORK ORDER CREDITS	-0-	(19,387)	-0-
TOTAL	\$179,442	\$187,010	\$228,709

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Revenue Director	1			1		
M	Customer Services Manager	1			1		
47	Revenue Collector	1			1		
44	Customer Services Supervisor				1		
39	Secretary				1		
38	Account Clerk III	1					
34	Account Clerk II	1			1		
32	Clerk Steno II	1					
31	Account Clerk I	3			3		
26	Clerk Typist I	1			1		
	TOTAL	10			10		

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 \$3.0 million in taxable sales per auditor per month.

Have each auditor attend at least two job-related seminars by June 30, 1982.

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

Establish a system of audit assignment which assures auditing of all major taxpayers every three years.

Establish a system of audit selection using both computer generated information and information uncovered by auditors.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Full Time Auditors	5	5	5
Part Time Auditors	3	3	3
Audits	341	329	350
Taxable Sales Covered (\$000's)	\$472,200	\$300,000	\$325,000
Audit Tax Change	\$476,988	\$485,000	\$500,000
Total Tax Assessment Collected	\$335,599	\$340,000	\$350,000

RESOURCES

SALES TAX AUDIT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$141,089	\$183,390	\$194,563
CONTRACTUAL SERVICES	13,796	18,534	18,741
COMMODITIES	798	4,320	4,536
CAPITAL OUTLAY	19,882	-0-	-0-
SUB TOTAL	\$175,565	\$206,244	\$217,840
WORK ORDER CREDITS	-0-	6,735	-0-
TOTAL	\$175,565	\$212,979	\$217,840

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Tax Audit Manager	1			1		
M	Tax Auditor II	3	1		4		
51X	Tax Auditor I	2	1		1	1	
FR	Tax/Accounting Intern	—	<u>2</u>		—	<u>2</u>	
	TOTAL	6	4		6	3	

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. This program also implements Federal and State legislation relating to utility billing.

OBJECTIVES

Investigate requirements and make changes to implement UC/ICR sewer billing.

Read all meters according to prearranged time tables.

Bill all accounts timely according to prearranged time tables.

Conduct a study with the City of Phoenix on piggy back billing of Scottsdale sewer and refuse fees on Phoenix water bills.

Continue study sessions with Data Services to design new billing/accounting/delinquency system for Utility Billing.

Continue inventory of service area to insure all users are being billed.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Utility Accounts	30,072	32,000	34,000
Customer Requests	4,445	4,780	5,200
Service Orders	3,680	4,770	5,200
Bills Mailed	152,110	158,000	164,000
Water Meter Readings	75,335	79,100	89,250
Delinquent Bills	12,455	13,500	15,000
File Maintenance	22,300	27,000	30,000

RESOURCES

UTILITY BILLING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$111,091	\$141,094	\$158,155
CONTRACTUAL SERVICES	36,852	42,876	50,619
COMMODITIES	5,938	5,420	6,325
CAPITAL OUTLAY	20,188	1,070	1,320
SUB TOTAL	\$174,069	\$190,460	\$216,419
WORK ORDER CREDITS	-0-	9,972	-0-
TOTAL	\$174,069	\$200,432	\$216,419

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
44	Customer Services Supervisor	1			1		
40	Customer Services Representative				1		
38	Account Clerk III	1					
36	Water Meter Reader	2			2		
34	Account Clerk II	2			2		
31	Account Clerk I	3			3		
26	Clerk Typist I	—	<u>1</u>		—	<u>1</u>	
	TOTAL	9	1		9	1	

PROGRAM

CONTRIBUTION TO RISK MANAGEMENT

The purpose of this program is to provide funding to the Loss Trust Fund for payment of Workers' compensation, and unemployment compensation, property and liability claims. In addition, it is a fund source to establish a catastrophic loss reserve should the City suffer a large claim.

OBJECTIVES

To establish adequate funding for payment of past, current and future claims in a systematic and orderly manner to preserve the City assets.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Not Applicable			

RESOURCES
CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	APPROVED BUDGET
	79-80	80-81	81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	483,348	504,335	240,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$483,348	\$504,335	\$240,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$483,348	\$504,335	\$240,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$3,046,636	\$ 3,635,920	\$ 4,017,051
CONTRACTUAL SERVICES	2,780,483	3,266,262	3,687,897
COMMODITIES	2,146,283	2,621,042	2,778,159
CAPITAL OUTLAY	474,158	552,897	622,809
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$8,447,560	\$10,076,121	\$11,105,916
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
TOTAL BUDGET	\$8,447,560	\$10,076,121	\$11,105,916

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services Administration	4			4		
Traffic Signals	5			8		
Signs and Markings	6			6		
Street Cleaning	4			4		
Asphalt Maintenance	7			7		
Shoulder and Easement	6			6		
Mechanical Maintenance	8			7		
General Facilities Maintenance	8			8		
Grounds Maintenance	9			9		
Medians	10			10		
Right-of-Way	5			5		
Sanitation Administration	4			3		
Residential Collection	15			16		
Container Repair	7			7		
Commercial Collection	9			9		
Brush Removal	13			13		
Fleet Management Administration	3			3		
Main Shop	28			27		
PMC Shop	7			7		
Mower Maintenance	1					
Stores Equipment Supply	6			6		
TOTAL	168	0	0	168	0	0

PROGRAM

FIELD OPERATIONS ADMINISTRATION

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

OBJECTIVES

Coordinate department activities to provide maximum direct labor utilization.

WORKLOAD MEASURES

**ACTUAL
79-80**

**ESTIMATED
80-81**

**PROJECTED
81-82**

Departmental Labor Rate

Direct/%

69

70

70

Indirect/%

31

30

30

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 89,261	\$ 99,887	\$100,179
CONTRACTUAL SERVICES	37,950	41,708	41,382
COMMODITIES	2,052	2,390	2,136
CAPITAL OUTLAY	1,544	872	-0-
SUB TOTAL	\$130,807	\$144,857	\$143,697
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$130,807	\$144,857	\$143,697

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Operations Department Head	1			1		
M	Management Assistant II	1			1		
43	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 Easement, Facilities Maintenance, Medians, and Right-of-Way programs. Activities include planning, organizing, staffing, directing, coordinating, budgeting and reviewing as well as preparation of special reports, monitoring of program functions and the directing and controlling of program performance.

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Year-end Budget Variance	0.2%	-0-	-0-

RESOURCES

FIELD SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 38,976	\$ 86,224	\$ 99,025
CONTRACTUAL SERVICES	9,974	821,486	894,949
COMMODITIES	3,820	1,450	2,825
CAPITAL OUTLAY	927	-0-	-0-
SUB TOTAL	\$ 53,697	\$909,160	\$996,799
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 53,697	\$909,160	\$996,799

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Director	1			1		
M	Management Analyst	1			1		
39	Secretary	1			1		
30	Clerk Typist II	<u>1</u>			<u>1</u>		
	TOTAL	4			4		

PROGRAM

TRAFFIC SIGNALS

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

OBJECTIVES

Construct 12 new signals in FY 81-82 without any major impact on scheduled program maintenance.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Signals Constructed/Intersections	N/A	5	12
Class A and B Pole Maintenance/No. of Poles	410	440	452
Cabinet Maintenance/No. of Cabinets	72	84	255

RESOURCES

TRAFFIC SIGNALS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 92,576	\$136,748	\$199,652
CONTRACTUAL SERVICES	124,745	130,432	140,595
COMMODITIES	149,281	30,525	34,851
CAPITAL OUTLAY	8,682	8,000	9,000
SUB TOTAL	\$375,284	\$305,705	\$384,098
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$375,284	\$305,705	\$384,098

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Manager	1			1		
53	Signal Control Technician	1			1		
48	Field Service Worker III	1			2		
40	Field Service Worker II	<u>2</u>			<u>4</u>		
	TOTAL	5			8		

PROGRAM

SIGNS AND MARKINGS

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

OBJECTIVES

Restripe 425 pass miles of roadway throughout the City at least two times during the year.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Roadway Striping/Pass Miles	600	850	850

RESOURCES

SIGNS AND MARKINGS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$110,526	\$126,227	\$136,990
CONTRACTUAL SERVICES	22,324	38,648	51,984
COMMODITIES	102,939	110,475	115,800
CAPITAL OUTLAY	1,219	5,225	-0-
SUB TOTAL	\$237,008	\$280,575	\$304,774
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$237,008	\$280,575	\$304,774

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
48	Field Service Worker III	1			1		
40	Field Service Worker II	<u>5</u>			<u>5</u>		
	TOTAL	6			6		

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

Increase street sweeping frequency to once every two and a half weeks. Reduce the cost per curb mile to \$8.50.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Curb Miles Cleaned	20,000	26,000	28,000
Cost per Curb Mile	\$7.50	\$7.50	\$8.50
Sweeping Frequency/Once Every 2½ Weeks	2.48	2.00	2.50

RESOURCES

STREET CLEANING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 69,404	\$ 79,508	\$ 87,991
CONTRACTUAL SERVICES	130,008	148,998	170,838
COMMODITIES	3,374	4,200	3,700
CAPITAL OUTLAY	1,900	500	500
SUB TOTAL	\$204,686	\$233,206	\$263,029
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$204,686	\$233,206	\$263,029

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
42	Motor Sweeper Operator				4		
41	Equipment Operator II	<u>4</u>			<u>4</u>		
	TOTAL	4			4		

PROGRAM

ASPHALT MAINTENANCE

The purpose of the Asphalt program is to repair, resurface and seal asphalt surfaces in order to provide a safe and smooth ride for vehicular traffic.

OBJECTIVES

Resurface eight million square yard years of City streets through contract and with City crews. (Square yard years = square yards surfaced x life expectancy of the process.)

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Hand Patch w/Hot Mix/Ton	115	380	380
Skin Patching/Tons	550	380	380
Leveling/Tons	2,800	6,573	6,573
Resurface/Square Yard Years	N/A	6,500,000	8,000,000

RESOURCES

ASPHALT MAINTENANCE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$100,382	\$140,880	\$159,385
CONTRACTUAL SERVICES	38,697	58,618	46,917
COMMODITIES	503,660	760,224	702,411
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$642,739	\$959,722	\$908,713
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$642,739	\$959,722	\$908,713

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Manager	1			1		
48	Field Service Worker III	1			1		
40	Field Service Worker II	3			3		
38	Field Service Worker I	1			2		
32	City Worker	1			—		
	TOTAL	7			7		

PROGRAM

SHOULDER AND EASEMENT

The Shoulder and Easement 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 maintenance and repair of drainage facilities.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Major Wash Repair/Washes	25	56	56
Drain Facilities Maintenance/Facility	200	344	350

RESOURCES

SHOULDER AND EASEMENT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$121,327	\$142,967	\$152,529
CONTRACTUAL SERVICES	145,989	174,269	182,044
COMMODITIES	16,997	35,241	37,010
CAPITAL OUTLAY	796	-0-	-0-
SUB TOTAL	\$285,109	\$352,477	\$371,583
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$285,109	\$352,477	\$371,583

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
48	Field Service Worker III	1			1		
47	Equipment Operator III	4			4		
40	Field Service Worker I	<u>1</u>			<u>1</u>		
	TOTAL	6			6		

PROGRAM

GROUNDS AND FACILITIES

This program is now a part of Field Services Administration.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

GROUNDS AND FACILITIES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 33,972	This program is now a part of Field Services Administration.	
CONTRACTUAL SERVICES	686,308		
COMMODITIES	5,339		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$725,619		
WORK ORDER CREDITS	-0-		
TOTAL	\$725,619		

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

MECHANICAL MAINTENANCE

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

OBJECTIVES

Reduce KWH usage by 5% through the use of energy saving devices.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
KWH Usage/KWH	10,965,000	11,034,000	12,000,000*
Interior Mechanical Inspection/Building	N/A	30	60
*Allows for Growth			

RESOURCES

MECHANICAL MAINTENANCE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$162,428	\$183,150	\$170,283
CONTRACTUAL SERVICES	39,221	36,738	60,668
COMMODITIES	70,801	62,691	80,727
CAPITAL OUTLAY	1,202	-0-	1,600
SUB TOTAL	\$273,652	\$282,579	\$313,278
WORK ORDER CREDITS	-0-	(15,001)	-0-
TOTAL	\$273,652	\$267,578	\$313,278

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Manager	1					
M	Trades Supervisor	1			1		
52	Maintenance Electrician	2			2		
51	Maintenance Plumber	1			1		
40	Equipment Service Worker	2			2		
32	City Worker	<u>1</u>			<u>1</u>		
	TOTAL	8			7		

PROGRAM

GENERAL FACILITIES MAINTENANCE

The General Facilities 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 79-80	ESTIMATED 80-81	PROJECTED 81-82
Painting/Square Feet	N/A	225,280	250,000
PM Inspections Interior	N/A	60	60
PM Inspections Exterior	N/A	60	60

RESOURCES
GENERAL FACILITIES MAINTENANCE

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	APPROVED BUDGET
	79-80	80-81	81-82
PERSONAL SERVICES	\$139,671	\$165,938	\$184,602
CONTRACTUAL SERVICES	32,353	29,422	24,468
COMMODITIES	33,716	38,106	73,766
CAPITAL OUTLAY	15,276	1,500	-0-
SUB TOTAL	\$221,016	\$234,966	\$282,836
WORK ORDER CREDITS	-0-	15,001	-0-
TOTAL	\$221,016	\$249,967	\$282,836

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET			APPROVED BUDGET		
		80-81			81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Trades Supervisor	1			1		
50	Building Trades Worker II	3			3		
48	Maintenance Painter	1			1		
46	Building Trades Worker I	1			1		
32	City Worker	<u>2</u>			<u>2</u>		
	TOTAL	8			8		

PROGRAM

GROUNDS MAINTENANCE

The Grounds Maintenance program provides and maintains the City parks, medians, planters, and other City properties with a properly functional turf irrigation and bubbler system.

OBJECTIVES

Provide preventive maintenance to all City irrigation systems on a regular basis.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Sprinkler System Preventive Maintenance (Field)/System	6,813	5,920	6,012
Sprinkler Component Preventive Maintenance (Shop)/Component	312	625	650

RESOURCES

GROUNDS MAINTENANCE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$116,449	\$157,588	\$167,200
CONTRACTUAL SERVICES	32,194	31,060	47,563
COMMODITIES	18,782	17,950	18,700
CAPITAL OUTLAY	819	-0-	-0-
SUB TOTAL	\$168,244	\$206,598	\$233,463
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$168,244	\$206,598	\$233,463

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
49	Parks Construction and Maintenance Lead Worker	1			1		
47	Materials Fabricator	1			1		
37	Grounds Worker	3			3		
32	City Worker	<u>4</u>			<u>4</u>		
	TOTAL	9			9		

PROGRAM

MEDIANS

The Medians program provides more attractive medians and roadside planters to enhance the City's appearance for citizens and tourists, while at the same time, decrease rising costs of utilities.

OBJECTIVES

Maintain 45 acres of City-owned medians on a schedule basis.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Herbicide Spraying/Gallons	1,500	19,125	20,000
Pesticide Spraying/Gallons	1,200	4,600	4,600
Median Maintenance Phase I Activity/45 Acres x 95	3,500	4,275	4,275
Median Maintenance Phase II Activity/45 Acres x 4	150	180	180

RESOURCES

MEDIANS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$127,884	\$179,515	\$191,384
CONTRACTUAL SERVICES	68,983	89,316	52,249
COMMODITIES	48,546	21,860	23,585
CAPITAL OUTLAY	-0-	-0-	500
SUB TOTAL	\$245,413	\$290,691	\$267,718
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	245,413	\$290,691	\$267,718

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Manager	1			1		
45	Parks Maintenance Lead Worker	2			1		
37	Grounds Worker	2			3		
37	Pesticide Applicator	1			1		
32	City Worker	4			4		
	TOTAL	10			10		

PROGRAM

RIGHT-OF-WAY

The Right-of-Way program is responsible for the overall appearance of all rights-of-way and roadside easements in an efficient and effective manner.

OBJECTIVES

Provide scheduled maintenance for all City-owned rights-of-way.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Weed Control/Gallons	25,000	40,000	40,000
Tree Trimming/Trees	744	1,000	1,000
Major ROW Clean-up/39 Acres x 4	N/A	156	160
ROW Litter Pick-up/39 Acres x 12	N/A	468	468

RESOURCES

RIGHT-OF-WAY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 77,740	\$ 79,217	\$ 83,660
CONTRACTUAL SERVICES	-0-	1,800	27,328
COMMODITIES	9,741	10,350	12,150
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 87,481	\$ 91,367	\$123,138
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 87,481	\$ 91,367	\$123,138

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
45	Parks Maintenance Lead Worker	1			1		
37	Grounds Worker	1			1		
32	City Worker	<u>3</u>			<u>3</u>		
	TOTAL	5			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 collections to residents and businesses within the City of Scottsdale.

OBJECTIVES

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

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

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Complaints Processed per Week	12	11	10
Major Program Labor Rate			
Direct	72%	74%	75%
Indirect	28%	26%	25%

RESOURCES

SANITATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 74,582	\$ 85,932	\$ 70,224
CONTRACTUAL SERVICES	7,153	9,288	9,218
COMMODITIES	6,261	955	955
CAPITAL OUTLAY	3,109	5,000	-0-
SUB TOTAL	\$ 91,105	\$101,175	\$ 80,397
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 91,105	\$101,175	\$ 80,397

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Sanitation Director	1			1		
M	Management Analyst	1					
39	Secretary	1			1		
26	Clerk Typist I	<u>1</u>			<u>1</u>		
	TOTAL	4			3		

PROGRAM

RESIDENTIAL 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 246 tons of refuse per man per month during FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Tons per Man per Month	213	238	246

RESOURCES
RESIDENTIAL COLLECTION

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	APPROVED BUDGET
	79-80	80-81	81-82
PERSONAL SERVICES	\$295,842	\$ 334,798	\$ 411,230
CONTRACTUAL SERVICES	651,982	836,127	964,306
COMMODITIES	6,598	10,100	9,119
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$954,422	\$1,181,025	\$1,384,655
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$954,422	\$1,181,025	\$1,384,655

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Sanitation Manager	1			2		
47 Equipment Operator III	12			12		
41 Equipment Operator II	2			2		
TOTAL	15			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 100 three-hundred gallon containers per month in the field.

Repair 120 eighty-gallon containers per month in the field.

Repair 115 commercial containers per month in the field.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Containers Repaired in the Field per Month:			
300 Gallon	95	87	100
80 Gallon	74	115	120
Commercial	80	113	115

RESOURCES

CONTAINER REPAIR

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$115,704	\$135,320	\$133,130
CONTRACTUAL SERVICES	20,240	20,584	25,616
COMMODITIES	135,347	151,444	174,521
CAPITAL OUTLAY	4,724	75,000	-0-
SUB TOTAL	\$276,015	\$382,348	\$333,267
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$276,015	\$382,348	\$333,267

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Sanitation Supervisor	1					
M	Management Analyst				1		
43	Container Repairer	2			2		
32	City Worker	<u>4</u>			<u>4</u>		
	TOTAL	7			7		

PROGRAM

COMMERCIAL 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 during FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Tons per Man per Month	315	305	320

RESOURCES

COMMERCIAL COLLECTION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$213,562	\$234,817	\$247,820
CONTRACTUAL SERVICES	330,629	396,980	512,564
COMMODITIES	5,708	5,220	5,085
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$549,899	\$637,017	\$765,469
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$549,899	\$637,017	\$765,469

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Sanitation Manager	1			1		
47	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 disposed items throughout the City.

OBJECTIVES

Collect 40 tons of uncontained refuse per man per month during FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Tons per Man per Month	30	34	40

RESOURCES

BRUSH REMOVAL

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$183,278	\$248,351	\$258,566
CONTRACTUAL SERVICES	161,836	167,132	188,548
COMMODITIES	8,798	11,594	10,125
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$353,912	\$427,077	\$457,239
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$353,912	\$427,077	\$457,239

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Sanitation Manager	1			1		
41	Equipment Operator II	6			6		
38	Field Service Worker I	6			6		
	TOTAL	13			13		

PROGRAM

FLEET MANAGEMENT ADMINISTRATION

Fleet Management provides administrative support, supervision and coordination for the Main Shop, PMC Shop, Mower Shop, and Parts Room.

The program also operates as a rental agency, wherein all equipment is budgeted through Fleet Management and then rented to user programs on a monthly basis.

The division 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 79-80	ESTIMATED 80-81	PROJECTED 81-82
Major Program Labor Ratio			
Direct/%	58	56	60
Indirect/%	42	44	40
Program Objectives Achieved/%	75	70	90

RESOURCES

FLEET MANAGEMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 774,045	\$ 65,123	\$ 73,694
CONTRACTUAL SERVICES	223,919	89,767	93,032
COMMODITIES	985,612	758,867	822,243
CAPITAL OUTLAY	433,871	456,800	593,500
SUB TOTAL	\$2,417,447	\$1,370,557	\$1,582,469
WORK ORDER CREDITS	-0-	8,347	10,661
TOTAL	\$2,417,447	\$1,378,904	\$1,593,130

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Fleet Management Director	1			1		
38	Account Clerk III	1			1		
30	Clerk Typist II	<u>1</u>			<u>1</u>		
	TOTAL	3			3		

PROGRAM

MAIN SHOP

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 95%.

Increase scheduled repairs to 60% of total direct labor hours.

Maintain an on-going preventive maintenance program whereby 1,000 PMs are performed yearly.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Fleet Availability	96.8%	96.0%	95.0%
Scheduled Work Orders	55.4%	58.0%	60.0%
Perform PM on 1,000 Vehicles Annually	973 Comp.	1,080 Comp.	1,000 Comp.

RESOURCES

MAIN SHOP

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	This program was a part of Fleet Management Administration in FY 79-80.	\$ 671,398	\$ 759,599
CONTRACTUAL SERVICES		99,621	114,200
COMMODITIES		452,900	510,950
CAPITAL OUTLAY		-0-	15,475
SUB TOTAL		\$1,223,919	\$1,400,224
WORK ORDER CREDITS		(8,347)	-0-
TOTAL		\$1,215,572	\$1,400,224

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Fleet Services Manager				1		
M	Equipment Maintenance Manager	1					
M	Equipment Maintenance Supervisor	2			2		
55	Equipment Maintenance Lead Worker	3			2		
52	Equipment Mechanic	14			16		
40	Equipment Service Worker	4			3		
33	Automotive Service Worker	2			3		
32	City Worker	2			—		
	TOTAL	28			27		

PROGRAM

PMC SHOP

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

OBJECTIVES

Implement a refurbishing program which completes 12 vehicles annually.

WORKLOAD MEASURES

Rebuild or Refurbish 1 Vehicle per Month

**ACTUAL
79-80**

N/A

**ESTIMATED
80-81**

1.0

**PROJECTED
81-82**

1.0

RESOURCES

PMC SHOP

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	This program was a part of Fleet Management Administration in FY 79-80.	\$157,620	\$206,311
CONTRACTUAL SERVICES		20,900	26,100
COMMODITIES		98,700	116,895
CAPITAL OUTLAY		-0-	1,300
SUB TOTAL		\$277,220	\$350,606
WORK ORDER CREDITS		(23,830)	(31,521)
TOTAL		\$253,390	\$319,085

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Fleet Services Manager	1			1		
M	Equipment Maintenance Supervisor	1			1		
52	Equipment Mechanic	3			3		
40	Equipment Service Worker	1			2		
33	Automotive Service Worker	<u>1</u>			<u>—</u>		
	TOTAL	7			7		

PROGRAM

MOWER MAINTENANCE

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 85% of all mowers and small equipment during the off season.

Reduce manpower by 30% while maintaining the current level of service.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Equipment Preventive Maintenance	80%	85%	85%
Manpower	1.8	1.2	1.0

RESOURCES

MOWER MAINTENANCE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 18,047	\$ 20,311	\$ 644
CONTRACTUAL SERVICES	8,905	7,400	-0-
COMMODITIES	24,504	29,100	3,555
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 51,456	\$ 56,811	\$ 4,199
WORK ORDER CREDITS	-0-	15,483	10,199
TOTAL	\$ 51,456	\$ 72,294	\$ 14,398

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
45	Small Equipment Mechanic	<u>1</u>					
	TOTAL	1					

PROGRAM

STORES EQUIPMENT 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 \$132,000.

Maintain inventory turnover at a rate of twice annually.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Value of Inventory	\$100,348	\$130,000	\$132,000
Inventory Turnover/Times	2.3	1.5	2.0

RESOURCES
STORES EQUIPMENT SUPPLY

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	APPROVED BUDGET
	79-80	80-81	81-82
PERSONAL SERVICES	\$ 90,980	\$104,401	\$122,953
CONTRACTUAL SERVICES	7,073	15,968	13,328
COMMODITIES	4,407	6,700	17,050
CAPITAL OUTLAY	89	-0-	934
SUB TOTAL	\$102,549	\$127,069	\$154,265
WORK ORDER CREDITS	-0-	8,347	10,661
TOTAL	\$102,549	\$135,416	\$164,926

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Stockroom Supervisor	1			1		
38 Equipment Parts Clerk	4			4		
29 Auto Messenger Clerk	<u>1</u>			<u>1</u>		
TOTAL	6			6		

RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$3,320,290	\$3,963,238	\$4,209,266
CONTRACTUAL SERVICES	1,084,843	1,297,001	1,404,295
COMMODITIES	338,765	343,015	349,337
CAPITAL OUTLAY	282,051	218,523	190,952
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	(59,203)	-0-
TOTAL OPERATING	\$5,025,949	\$5,762,574	\$6,153,850
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
 TOTAL BUDGET	 \$5,025,949	 \$5,762,574	 \$6,153,850

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Support Services	13	2		13	2	
Parks Maintenance	58	8		49	8	
Library Administrative Services	8			4		
Library Education Services	12	2		8	15	
Library Support Services	17	16		17	2	
Library Extension Services				8	1	
Recreation Administration	2			2		
Special Events	1	1		1	1	
Parks and Playgrounds	1	48		1	38	
Aquatics	2	60		2	54	
Community Centers	8	47		8	46	
Sports	6	11		6	11	
Human Services Administration	1	1		1		
Vista Del Camino Center	4			4		
Housing Management					1	
Senior Center	4	6		4	6	
Arts	24	18		24	18	
 TOTAL	 164	 220	 0	 155	 203	 0

PROGRAM

COMMUNITY SERVICES ADMINISTRATION

The Community Services Administration program provides the leadership, coordination and administrative support necessary to provide effective delivery of services in the areas of arts, parks, recreation, library and human welfare while providing support services to other City departments through the Custodial program.

Based on citizen demand, budgetary constraints and Council direction, the Community Services Department will direct its attention to providing services and facilities to the rapidly developing northern section of Scottsdale, while maintaining a satisfactory level of service in the southern section of Scottsdale.

OBJECTIVES

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

Establish innovative approaches to management and productivity within the department.

Initiate fully operating productivity measurement systems within the department by June 30, 1982.

Have Scottsdale nominated for a national award for excellence in operation or management of at least one area of the leisure or human services.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Program Reviews Held	28	12	12
Council Actions Reviewed	110	93	95
Council Meetings Attended	29	30	30
Department Meetings with Middle Management Personnel	6	11	12
Staff Hours Spent at Commission Meetings and Citizen Participation Activities	322	335	341
Administration Support and Management Coordination Hours	6,240	6,240	6,240
Department Meetings with Upper Management Personnel	18	16	18
Top Management Staff Meetings Attended	43	42	46

RESOURCES
COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 93,516	\$102,883	\$115,957
CONTRACTUAL SERVICES	29,207	16,916	8,530
COMMODITIES	1,192	1,600	1,600
CAPITAL OUTLAY	200	-0-	-0-
SUB TOTAL	\$124,115	\$121,399	\$126,087
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$124,115	\$121,399	\$126,087

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Community Services Department Head	1			1		
M	Management Assistant II	1			1		
43	Administrative Secretary	<u>1</u>			<u>1</u>		
	TOTAL	3			3		

PROGRAM

SUPPORT SERVICES

Support Services is responsible for the cleaning of 16 City buildings and 14 park restrooms. These services include carpet cleaning, window washing, daily office cleaning, stripping and waxing floors, and the disinfecting of restrooms. In addition, Support Services provides facility setup and catering at City meetings and special activities.

OBJECTIVES

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

Develop cleaning standards for each facility so that existing manpower can be utilized effectively.

Develop ARMS II program with Data Services to be operational in Support Services by June 1982.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Square Footage Maintained	181,828	165,800	156,713
Special Meeting Setups (Man Hours)	775	775	775
Square Footage Maintained Under Contract	14,361	25,653	43,710

RESOURCES

SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$190,592	\$219,359	\$248,352
CONTRACTUAL SERVICES	19,542	45,791	32,067
COMMODITIES	21,232	25,960	21,469
CAPITAL OUTLAY	798	675	-0-
SUB TOTAL	\$232,164	\$291,785	\$301,888
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$232,164	\$291,785	\$301,888

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Custodial Supervisor	1			1		
36	Custodial Lead Worker	2			2		
32	Custodian	10	2		10	2	
	TOTAL	13	2		13	2	

PROGRAM

COUNTY COURT BUILDING

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

OBJECTIVES

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

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Contractual Square Footage	7,400	7,400	7,400

RESOURCES

COUNTY COURT BUILDING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	This program was part of Support Services in FY 80-81.	\$ -0-
CONTRACTUAL SERVICES	15,547		24,020
COMMODITIES	1,845		1,250
CAPITAL OUTLAY	-0-		-0-
SUB TOTAL	\$ 17,392		\$ 25,270
WORK ORDER CREDITS	-0-		-0-
TOTAL	\$ 17,392		\$ 25,270

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

PARKS MAINTENANCE

The Parks Maintenance Division is responsible for the daily upkeep of 442 acres of parks, 36 acres of lakes, and 22 miles of bike trails. Responsibilities include maintenance, construction and design activities.

OBJECTIVES

To expand the work management system to include work standards and production indicators.

To perform maintenance tasks with existing forces and reduce manpower where possible without lowering the level of service provided to the public.

To complete the design and construction activities scheduled for FY 81-82 and provide the necessary repair services to the Parks and Recreation programs.

To enhance the work control system by placing responsibility at the manager level and strengthen field supervision through communication from management to the field employee.

WORKLOAD MEASURES (Man Hours)	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Grounds Maintenance	42,208	70,530	73,405
Landscape Construction	4,325	9,100	7,200
Mowing	38,565	13,800	6,000
Forestry	5,926	9,950	5,200
Special Events	1,576	2,810	2,860
Sprinkler Maintenance	6,112	7,715	6,765
Equipment Maintenance	2,213	3,568	3,710
Aquatics	1,664	3,120	3,120
Construction	16,000	14,400	10,000
Management	17,000	17,100	13,100

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 843,211	\$1,070,737	\$1,065,825
CONTRACTUAL SERVICES	294,507	311,773	326,914
COMMODITIES	135,343	130,619	126,173
CAPITAL OUTLAY	28,492	12,040	13,937
SUB TOTAL	\$1,301,553	\$1,525,169	\$1,532,849
WORK ORDER CREDITS	-0-	(59,203)	-0-
TOTAL	\$1,301,553	\$1,465,966	\$1,532,849

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Parks Maintenance Director	1			1		
M	Parks Construction and Planning Administrator	1			1		
M	Parks Maintenance Manager	2			2		
M	Management Analyst	1			1		
M	Parks Maintenance Supervisor	1			2		
M	Urban Forester	1					
54	Trades Lead Worker	2			1		
46	Building Trades Worker I	3			2		
45	Parks Maintenance Lead Worker	8			8		
43	Engineering Aide I		1			1	
41	Equipment Operator II	4			4		
39	Secretary				1		
37	Grounds Worker	17			17		
32	City Worker	16	7		9	7	
30	Clerk Typist II	1			—	—	
	TOTAL	58	8		49	8	

PROGRAM

LIBRARY ADMINISTRATIVE SERVICES

The Library program encompasses four sub-program areas: (1) Administrative Services, (2) Education Services, (3) Support Services and (4) Extension Services. The primary function of the Administrative Services program is to provide direction and support in the design, organization and delivery of appropriate services and programs to meet the diverse informational needs of Scottsdale residents at all age and educational levels. This program centralizes operations. The specific responsibilities and activities include bookkeeping and accounting, budget program development and control, grant administration, materials selection, personnel administration, and staff training and development.

OBJECTIVES

Remodel the library public restrooms to facilitate access by the handicapped by September 30, 1981.

Increase the availability of library book drops in North Scottsdale by 100% by September 30, 1981.

Increase the library best seller rental collection revenue by 70% over FY 80-81.

Increase the library large print material collection acquisitions by 50% over FY 80-81.

Review, recommend and implement maximum utilization of library patron user space by February 28, 1982.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Best Seller Rental Collection Revenue	N/A	\$4,155	\$7,500
Employee Relations (Man Hours)	688	1,022	1,100
Employee Training Provided (Man Hours)	1,046	1,360	1,400
Library Board Meetings	8	10	10
Resource Materials Selected	11,772	15,000	16,000

RESOURCES

LIBRARY ADMINISTRATIVE SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$173,248	\$174,240	\$106,319
CONTRACTUAL SERVICES	26,924	20,841	13,944
COMMODITIES	7,860	6,430	5,750
CAPITAL OUTLAY	166,809	162,160	167,190
SUB TOTAL	\$374,841	\$363,671	\$293,203
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$374,841	\$363,671	\$293,203

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Library Director	1			1		
M	Library Manager	1			1		
M	Management Analyst	1					
43	Administrative Secretary	1			1		
32	City Worker	1					
31	Account Clerk I	1			1		
30	Clerk Typist II	<u>2</u>			<u>1</u>		
	TOTAL	8			4		

PROGRAM

LIBRARY EDUCATION SERVICES

The Education Services program is responsible for providing in-depth reference, municipal reference, general information and readers' 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 utilization.

OBJECTIVES

Conduct quarterly workshops on reference and information desk techniques to increase staff knowledge of reference resources to more efficiently meet citizens' informational needs.

Implement an experimental on-line reference service during the fiscal year.

Implement and maintain a monthly material collection maintenance program by August 1, 1981.

Present a special young adult program each quarter of FY 81-82.

Present a summer reading program for a minimum of 300 children during Fourth Quarter FY 81-82.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Bibliographics/Study Guides	68	75	75
Information and Reference Questions Processed	203,403	230,000	240,000
Program Attendance	14,502	15,000	15,000
Programs Presented	620	620	620

RESOURCES

LIBRARY EDUCATION SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$172,905	\$264,723	\$268,660
CONTRACTUAL SERVICES	28,770	42,362	4,344
COMMODITIES	811	750	400
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$202,486	\$307,835	\$273,404
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$202,486	\$307,835	\$273,404

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Library Manager	1			1		
55X	Library Coordinator	5			3		
52X	Librarian	2	1		2	1	
39	Senior Library Assistant	1			1		
35	Library Assistant	3	1		1		
24	Security Guard					2	
FR	Library Page					12	
	TOTAL	12	2		8	15	

PROGRAM

LIBRARY SUPPORT SERVICES

The Support Services program manages the technical aspects involved in the delivery of information to library patrons. This includes the acquisition, cataloging, processing, preserving and circulation of library material as well as the design, development and management of the library's automated systems and computer-based data files. The program is specifically responsible for patron registration, check-out/check-in procedures, control of overdue and reserve material, the weekly update to new titles on microfilm, the quarterly production of the library's microfilm catalog and the development and maintenance of the automated circulation system.

OBJECTIVES

Design and implement system capability to provide current information on reserve materials and delinquent patrons by June 30, 1982.

Implement the check-in/check-out function of the automated circulation system by the Third Quarter.

Provide quarterly editions of the microfilm catalog in September 1981, December 1981, March 1982, and June 1982.

Train the library staff and the public to use the automated circulation procedures and equipment by the Third Quarter.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Audio Visual Inventory	4,347	6,606	8,129
Audio Visual Material Received	1,323	1,523	1,523
Book Inventory	159,852	168,000	178,000
Books Received	15,331	13,000	13,900
Material Circulated	679,707	700,000	735,000
Overdue Notices Mailed	11,581	12,000	12,000
Pamphlets Received	478	500	500
Patrons Registered	46,871	55,000	60,000

RESOURCES

LIBRARY SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$222,407	\$329,080	\$315,710
CONTRACTUAL SERVICES	9,375	113,783	124,609
COMMODITIES	2,051	13,100	10,804
CAPITAL OUTLAY	10,810	-0-	-0-
SUB TOTAL	\$244,643	\$455,963	\$451,123
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$244,643	\$455,963	\$451,123

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Library Manager	1			1		
M	Programmer Analyst	1			1		
55X	Library Coordinator				1		
52X	Librarian	1			1		
39	Senior Library Assistant	2			1		
35	Library Assistant	1			1		
34	Data Conversion Operator I				1		
33	Senior Clerk	1			1		
30	Clerk Typist II	2			1		
28	Clerk II	1			1		
26	Clerk Typist I	3			3		
25	Clerk I	4	2		4	2	
24	Security Guard		2				
FR	Library Page		12				
	TOTAL	17	16		17	2	

PROGRAM

LIBRARY EXTENSION SERVICES

The Extension Services program is responsible for taking library services to the community via Bookmobile and Homebound Services, publicizing and marketing library services and activities to inform the citizens of Scottsdale of library resources. Other responsibilities include courier service, grant research and development, public relations, secretarial services and supervision of the volunteer staff involved in duties throughout the Library and the continuous volunteer book sale.

OBJECTIVES

Initiate promotional efforts to increase handicapped circulation by 20% during FY 81-82.

Maintain a level of 5,000 hours of volunteer staff assistance during FY 81-82.

Make a minimum of 20 book talks or library promotional presentations to Scottsdale civic organizations during FY 81-82.

Place at least one article in a national library publication and two articles in Arizona library publications by June 30, 1982.

Produce a brochure listing the large print books available in the Library by Second Quarter FY 81-82.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Agency/Group Relations (Contacts)	255	206	225
Bookmobile Circulation	42,551	60,000	70,000
Bookmobile Service Hours	3,379	3,500	3,500
Book Talks and Presentations	--	16	20
Volunteer Service (Man Hours)	4,704	5,000	5,000

RESOURCES

LIBRARY EXTENSION SERVICES

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 76,142	This program was part of Library Administration Services in FY 80-81.	\$162,018
CONTRACTUAL SERVICES	60,718		41,615
COMMODITIES	10,259		4,010
CAPITAL OUTLAY	24,409		550
SUB TOTAL	\$171,528		\$208,193
WORK ORDER CREDITS	-0-		-0-
TOTAL	\$171,528		\$208,193

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Library Manager				1		
55	Library Coordinator				1		
39	Senior Library Assistant				1		
35	Library Assistant				2	1	
32	City Worker				1		
30	Clerk Typist II				<u>2</u>		
	TOTAL				8	1	

PROGRAM

RECREATION ADMINISTRATION

The administrative function provided by this program services the entire Recreation Division. 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

Develop program evaluation system through ARMS II.

Increase recreation revenue by 6.6%.

Give public relations presentations to five community clubs or organizations.

Apply for gold medal through National Sports Foundation.

Conduct 15 training and informational sessions for recreation leaders during the fiscal year.

Conduct 45 supervisory meetings with recreation managers during the fiscal year.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Community Meetings (Hours)	--	70	70
Supervisory Meetings (Hours)	--	65	65
Recreation Revenue	\$227,263	\$271,000	\$289,000
Parks and Recreation Commission Agenda Items	74	75	75

RESOURCES

RECREATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 47,443	\$ 53,586	\$ 61,069
CONTRACTUAL SERVICES	12,410	16,096	16,955
COMMODITIES	2,315	4,000	3,725
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 62,168	\$ 73,682	\$ 81,749
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 62,168	\$ 73,682	\$ 81,749

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Director	1			1		
30	Clerk Typist II	<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

Develop better promotion measures in publicizing upcoming events by establishing a contact/mailling list for each major special event by the end of FY 81-82.

Solicit participation of a professional business group to co-sponsor a special event by the end of FY 81-82.

Develop a special event library including graphic books, special event articles, listing of clubs and associations with particular interests by the end of FY 81-82.

Develop a current special event slide series by the Fourth Quarter of FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Attendance	37,353	34,400	35,400
Volunteer Hours	3,289	3,400	3,500
Participating Groups	80	85	86
Activities	44	32	31

RESOURCES

SPECIAL EVENTS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 41,513	\$ 38,771	\$ 41,660
CONTRACTUAL SERVICES	11,996	12,555	10,895
COMMODITIES	5,968	5,205	5,100
CAPITAL OUTLAY	750	-0-	-0-
SUB TOTAL	\$ 60,227	\$ 56,531	\$ 57,655
WORK ORDER CREDITS	-0-	9,425	-0-
TOTAL	\$ 60,227	\$ 65,956	\$ 57,655

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Coordinator III	1			1		
FR	Recreation Leader III	—	<u>1</u>		—	<u>1</u>	
	TOTAL	1	1		1	1	

PROGRAM

PARKS AND PLAYGROUNDS

The Neighborhood program provides recreation activities for elementary and teen participants. City-wide volleyball, basketball 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 playground areas. Four elementary schools are used in the summer for elementary recreation programs which provide sports, games, arts and crafts, tournaments, clinics, excursions and classes. Night security checks are made of approximately 25 City facilities.

OBJECTIVES

To review all new recreation leaders on a 1 month, 3 month, 6 month, and every 6 month basis.

To establish three new Summer Fun Factory locations.

To develop training manuals for all elementary sports programs.

Increase participation in McCormick Ranch programs by 25%.

Increase participation in Neighborhood Park programs by 20% during the First Quarter of FY 81-82.

Conduct one Recreation Leader Training Workshop per quarter during FY 81-82.

Establish an after school program at Chaparral Park during the Third Quarter of FY 81-82.

Increase participation in equestrian activities by 20% during the Third and Fourth Quarters of FY 81-82.

WORKLOAD MEASURES

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Parks and Playgrounds Attendance	N/A	424,000	425,000
Elementary Sports Teams	N/A	64	64
Elementary Sports Activities	N/A	11	11
Summer Playground Attendance	N/A	46,000	30,000
Revenue from Summer Activities	N/A	\$3,000	\$40,000
Security (Man Hours)	N/A	1,924	1,924

RESOURCES

PARKS AND PLAYGROUNDS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$189,672	\$199,245	\$179,761
CONTRACTUAL SERVICES	12,564	20,886	65,598
COMMODITIES	15,715	16,675	16,835
CAPITAL OUTLAY	-0-	4,650	-0-
SUB TOTAL	\$217,951	\$241,456	\$262,194
WORK ORDER CREDITS	-0-	14,344	-0-
TOTAL	\$217,951	\$255,800	\$262,194

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Coordinator III	1			1		
FR	Recreation Leader III		6			6	
FR	Recreation Leader II		33			27	
FR	Recreation Leader I		9			5	
	TOTAL	1	48		1	38	

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 reduce employee accidents requiring medical attention by 25% by the end of the First Quarter FY 81-82.

To increase the number of parent and tot courses offered by 20% by the end of the First Quarter FY 81-82.

To improve public relations for the summer program by conducting a public opinion survey during the First Quarter FY 81-82.

To offer three specialized training programs to winter pool cleaners by the end of the Third Quarter FY 81-82.

To increase the number of special use groups encouraged to use Civic Center Pool by 20% in the Third Quarter FY 81-82.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Pool Tours	576	596	596
Staff Meetings	52	52	52
Participants	133,400	133,500	134,000
Volunteer Hours	918	1,010	1,000

RESOURCES

AQUATICS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$161,259	\$207,871	\$215,192
CONTRACTUAL SERVICES	9,387	8,837	6,235
COMMODITIES	28,343	23,455	23,730
CAPITAL OUTLAY	21,288	13,000	-0-
SUB TOTAL	\$220,277	\$253,163	\$245,157
WORK ORDER CREDITS	-0-	(18,850)	-0-
TOTAL	\$220,277	\$234,313	\$245,157

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Manager	1			1		
M	Recreation Coordinator	1			1		
FR	Pool Cleaner		9			6	
FR	Pool Manager		3			3	
FR	Head Lifeguard		4			4	
FR	Instructor Lifeguard		34			31	
FR	Lifeguard		10			10	
	TOTAL	2	60		2	54	

PROGRAM

COMMUNITY CENTERS

The Community Centers program includes the supervision and coordination of activities at Eldorado Park, Vista Del Camino Park, McCormick Railroad Park and Indian School 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

Review all part time personnel at Community Centers on a 1 month, 3 month, 6 month, and every 6 month basis. Staff will attend four community oriented meetings during FY 81-82.

Increase participation in summer and after school programs at Eldorado and Vista Del Camino by 10% during FY 81-82. Offer one special event per month at Vista Del Camino from September thru June FY 81-82.

Increase registration in men's tennis leagues by 10% over FY 80-81.

Increase registration in the junior tennis program by 10% over FY 80-81.

Increase attendance in McCormick Tour package by 10% over FY 80-81.

Increase revenue from birthday party reservations by 15% over FY 80-81.

Develop tour procedure for the pullman car by Second Quarter FY 81-82.

Offer seven new children's sports classes during the First Quarter in the special interest program.

Increase attendance in specialty classes held outside Eldorado Center by 10% over FY 80-81.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Center Attendance	833,590	840,000	840,000
Special Activity Attendance	140,000	140,000	140,000
Specialty Class Registration	6,442	5,000	5,500
Train Ride Attendance	86,845	90,000	90,000
Birthday Party Attendance	4,129	4,000	4,000
Tennis Center Attendance	30,607	60,000	60,000

RESOURCES

COMMUNITY CENTERS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$327,267	\$403,507	\$449,113
CONTRACTUAL SERVICES	71,520	91,687	109,617
COMMODITIES	34,767	28,926	40,629
CAPITAL OUTLAY	15,072	4,200	1,600
SUB TOTAL	\$448,626	\$528,320	\$600,959
WORK ORDER CREDITS	-0-	(14,344)	-0-
TOTAL	\$448,626	\$513,976	\$600,959

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Manager	1			1		
M	Recreation Coordinator II	4			4		
50X	Recreation Coordinator I	1			1		
49	Railroad Mechanic	1			1		
32	City Worker	1			1		
FR	Railroad Engineer		5			5	
FR	Recreation Leader II		26			25	
FR	Recreation Leader I		16			16	
	TOTAL	8	47		8	46	

PROGRAM

SPORTS

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

OBJECTIVES

Increase Sports program revenue by an average of 2.5% per quarter to total 10% for FY 81-82.

Conduct four new revenue producing activities, to average one per quarter during FY 81-82.

Increase player involvement in league formats through survey questionnaires, to average two surveys per quarter during FY 81-82.

Increase community participation through co-sponsorship of one additional sports activity during FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Teams	670	775	706
Participants	140,329	183,465	173,670
Scheduled Games	3,167	3,602	4,604
Ballfields Prepared	725	924	810

RESOURCES

SPORTS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$135,099	\$153,379	\$171,043
CONTRACTUAL SERVICES	61,812	99,578	85,892
COMMODITIES	27,110	34,933	35,861
CAPITAL OUTLAY	-0-	185	675
SUB TOTAL	\$224,021	\$288,075	\$293,471
WORK ORDER CREDITS	-0-	9,425	-0-
TOTAL	\$224,021	\$297,500	\$293,471

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Coordinator III	1			1		
51X	Club SAR Coordinator	1			1		
41X	Recreation Leader IV	2			2		
37	Grounds Worker	1			1		
32	City Worker		2			2	
26	Clerk Typist I	1			1		
FR	Recreation Leader III		2			2	
FR	Recreation Leader II		6			6	
FR	Recreation Leader I		1			1	
	TOTAL	6	11		6	11	

PROGRAM

HUMAN SERVICES ADMINISTRATION

The administration and coordination of the Vista Del Camino Center, Senior Center, Housing program, and Mobility program is accomplished by Human Services Administration. Citizen participation in the operation, planning and assessment of the human service delivery in Scottsdale is assisted by the Human Services Advisory Commission that advises staff and the City Council concerning citizen needs and problems.

OBJECTIVES

Assist human service agency's plan for services to reduce the problems of child abuse, isolated elderly, lack of service for handicapped persons and drug abuse.

Assist the Human Service Advisory Commission in becoming informed about current human service problems.

Publicize the City's utilization of the "Brokerage Concept" in the delivery of human services through mass media, professional journals and community presentations.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Commission Meetings Held	26	20	20
Planning Meetings with Agencies	15	20	25
Budget Variance	3%	7%	5%

RESOURCES
HUMAN SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL	ADOPTED BUDGET	APPROVED BUDGET
	79-80	80-81	81-82
PERSONAL SERVICES	\$ 26,114	\$ 36,940	\$ 36,168
CONTRACTUAL SERVICES	23,475	32,900	38,775
COMMODITIES	188	350	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 49,777	\$ 70,190	\$ 74,943
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 49,777	\$ 70,190	\$ 74,943

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Human Services Director	1			1		
51 Public Housing Specialist	—	<u>1</u>		—		
TOTAL	1	1		1		

PROGRAM

VISTA DEL CAMINO CENTER

The Vista Del Camino Center is a multi-service complex with over 30 programs, activities and agencies located in one building to facilitate easy access. The major services are Housing Assistance, counseling, health programs, economic assistance and referrals to agencies in other locations to meet individual human service needs.

OBJECTIVES

Answer 50,000 inquiries for information and referral as compared with 38,000 inquiries last year.

Provide 13,800 hours of office space for Human Service Agencies and Health Service Agencies.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Telephone Information and Referral Assistance Inquiries	58,642	60,000	65,000
Office Assistance and Inquiries	12,070	13,000	14,000
Student Volunteer Hours	696	725	1,000
Intake Interviews and Referrals Conducted by City Staff	4,372	5,000	5,500

RESOURCES

VISTA DEL CAMINO CENTER

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 52,204	\$ 73,708	\$ 83,211
CONTRACTUAL SERVICES	9,145	11,768	11,964
COMMODITIES	1,034	1,276	1,276
CAPITAL OUTLAY	936	3,994	-0-
SUB TOTAL	\$ 63,319	\$ 90,746	\$ 96,451
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 63,319	\$ 90,746	\$ 96,451

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Neighborhood Facility Manager	1			1		
53X	Human Services Specialist	1			1		
30	Clerk Typist II	<u>2</u>			<u>2</u>		
	TOTAL	4			4		

PROGRAM

HOUSING MANAGEMENT

The City of Scottsdale owns 19 apartments and two houses which were obtained to house families which were relocated during the Neighborhood Redevelopment Program. The City contracts the management of these rental units to provide low-cost housing for the elderly, handicapped and lower income families.

OBJECTIVES

Provide safe and comfortable low-cost housing.

Collect sufficient rent to cover operating expenses and improve existing facilities.

Continue participating in the Section 8 Rental Assistance Program.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Occupancy Rate of Rental Units	100%	100%	100%
Rents Collected	\$40,828	\$50,400	\$52,000

RESOURCES

HOUSING MANAGEMENT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 3,689	\$ -0-	\$ 2,227
CONTRACTUAL SERVICES	36,748	34,000	36,000
COMMODITIES	2,269	-0-	-0-
CAPITAL OUTLAY	-0-	2,000	-0-
SUB TOTAL	\$ 42,706	\$ 36,000	\$ 38,227
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 42,706	\$ 36,000	\$ 38,227

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
51 Public Housing Specialist					1	
TOTAL					1	

PROGRAM

SENIOR CENTER

The Senior Center program provides recreation, education and special services to meet the needs of the adult population of Scottsdale, and functions as a central location for the coordination and organization of activities to meet various interests and needs.

OBJECTIVES

Provide 14,400 hours of office space to agencies that deliver human services.

Provide 22,300 hours of activity room use by community groups.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Volunteer Hours at Senior Center	5,903	6,200	6,500
Attendance at Activities and Programs	110,564	120,000	125,000
Activities/Programs Provided	55	65	75

RESOURCES

SENIOR CENTER

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 99,003	\$116,256	\$130,576
CONTRACTUAL SERVICES	11,250	17,820	19,228
COMMODITIES	13,021	7,431	7,545
CAPITAL OUTLAY	2,311	2,783	-0-
SUB TOTAL	\$125,585	\$144,290	\$157,349
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$125,585	\$144,290	\$157,349

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Neighborhood Facility Manager	1			1		
53X	Human Services Specialist	2			2		
39	Secretary				1		
29	Clerk Steno I	1					
25	Clerk I		2			2	
FR	Recreation Leader II		4			4	
	TOTAL	4	6		4	6	

PROGRAM

ARTS

Provide a variety of cultural, educational, and entertainment events of the highest quality through the facilities and programs of the Center for the Arts. The growth of the Arts program will be in response to the demands and expectations of an ever increasing number of citizens and patrons who, with each year, have come to rely upon the Center for a large share of their personal fulfillment and enjoyment of leisure hours.

OBJECTIVES

Increase overall attendance (participation) by 5% by the end of FY 81-82.

Research and begin active participation in ARMS II statistical retrieval with first manpower usage studies completed by December 30, 1981.

Visual arts exhibits will be longer in duration with more impact to develop broader community interest with the results of a 33% decrease in the amount of exhibits and an increase of 10% in overall attendance.

Continuing efforts will be made to utilize citizen participation through ad hoc advisory committees to visual, performing and education activities. These committees will review and evaluate programs. Goal is three ad hoc committees by the end of FY 81-82.

Through a more thorough approach in scheduling and making the facility open to the public six days a week, overtime hours will be reduced by 5%.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Main Theater Events/Attendance	183/106,698	170/110,000	160/112,000
Gallery Exhibits/Attendance	38/ 56,956	36/ 57,000	24/ 62,700
Mall Events Held	29	20	25
Festival Attendance (Estimated)	60,000	65,000	70,000
Film Events/Attendance	159/ 13,627	159/ 15,000	159/ 18,000
Total All Attendance	257,110	260,000	273,000
Public Event Days (Some Classes)	996	900	890
Actual Gross Revenue to City	\$157,054	\$188,000	\$190,000
Fine Arts and Memorial Trust Gross Revenue	\$ 40,267	\$ 45,000	\$ 50,000
Volunteer Hours	16,306	17,000	17,500
Actual Box Office Gross (Sponsored and Rental Events)	\$402,508	\$405,000	\$408,000

RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$444,282	\$511,509	\$ 548,592
CONTRACTUAL SERVICES	338,369	382,808	410,693
COMMODITIES	25,124	39,805	40,480
CAPITAL OUTLAY	10,176	12,836	7,000
SUB TOTAL	\$817,951	\$946,958	\$1,006,765
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$817,951	\$946,958	\$1,006,765

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Arts Director	1			1		
M	Assistant Arts Director	1			1		
M	Visual Arts Manager	1					
M	Exhibits Coordinator				1		
M	Arts Coordinator	2			2		
M	Production Manager	1			1		
M	Publicist	1			1		
M	Stage Manager	1			1		
47	Sound Technician	1			1		
44	Installationist	1			1		
44	Lighting Technician	1			1		
43	Administrative Secretary	1			1		
42	Lead Worker	1			1		
34	Account Clerk II	1			1		
34	Box Office Coordinator	1			1		
32	City Worker	4			4		
32	Custodian	2	1		2	1	
26	Clerk Typist I	1			1		
24	Security Guard	2			2		
FR	House Manager		1			1	
FR	Recreation Leader I		3			3	
FR	Ticket Seller		4			4	
FR	Usher		8			8	
FR	Student Worker		1			1	
TOTAL		24	18		24	18	

PROGRAM

ARTS CENTER SERVICE

Renters attracted to the Arts Center have specialized needs for labor, coffee and food, audiovisual equipment, and limited promotional assistance.

Through this mechanism, these services can be provided by the Center to assist renters who may be unfamiliar with local sources and supplies -- making the Center a more desirable location for their activities.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

ARTS CENTER SERVICE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 20,724	\$ 7,444	\$ 7,813
CONTRACTUAL SERVICES	1,577	16,600	16,400
COMMODITIES	2,318	2,500	2,700
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 24,619	\$ 26,544	\$ 26,913
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 24,619	\$ 26,544	\$ 26,913

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$2,209,988	\$3,028,796	\$3,088,529
CONTRACTUAL SERVICES	562,318	660,780	687,152
COMMODITIES	35,466	35,218	49,986
CAPITAL OUTLAY	53,254	20,836	21,788
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	(492,747)	(347,426)
TOTAL OPERATING	\$2,861,026	\$3,252,883	\$3,500,029
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
 TOTAL BUDGET	 \$2,861,026	 \$3,252,883	 \$3,500,029

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	6		1	5		1
Planning	21	2	1	22	2	1
Engineering Administration	4			1		
Private Development Engineering	17	4		17	4	
Capital Improvements Engineering	12			9		
Field Engineering	14	1		14	1	
Traffic Engineering	10			10		
Land and Property Management	6			5		
Zoning Inspection	8			7		
Building Inspection	21	1		21	1	
TOTAL	119	8	2	111	8	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 and Building and Zoning Inspection. 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 \pm 2% operating budget variance for the Community Development Department.

Complete at least three Section 312 Loan Approvals.

Close 80% of the Housing Rehabilitation cases within 90 working days after receipt of the Housing Rehabilitation application; process each grant or rebate application within ten working days.

Increase CDBG current drawdown rate of 72% to 82%.

To review and implement Management Performance Plans for all Community Development managers prior to January 1, 1982.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Housing Rehabilitation Cases Closed within 90 Days	99/67	80/60	90/75
CDBG Capital Construction Contracts Monitored	7	6	6
CDBG Drawdown Percentage	68%	75%	82%

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 86,672	\$183,091	\$158,773
CONTRACTUAL SERVICES	9,634	16,888	12,066
COMMODITIES	3,872	825	1,125
CAPITAL OUTLAY	3,097	-0-	-0-
SUB TOTAL	\$103,275	\$200,804	\$171,964
WORK ORDER CREDITS	-0-	(98,221)	(72,765)
TOTAL	\$103,275	\$102,583	\$ 99,199

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Community Development Department Head	1			1		
M	Housing Rehabilitation Manager	1					
M	Management Assistant II	2			2		
53	Engineering Aide III			1			1
43	Administrative Secretary	1			1		
30	Clerk Typist II	<u>1</u>			<u>1</u>		
	TOTAL	6		1	5		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; the capital improvement program; and neighborhood improvement projects, including the 108 grant. This unit also conducts special planning studies, generates the City's data base and maintains intergovernmental relations on planning issues.

Current Planning is responsible for processing all zoning, use permit, and abandonment applications, and for administering 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

Report on the resources and opportunities of the area north of the "10 year phase line," to allow for an informed decision on the appropriate timing of a community-wide planning effort for that area.

Utilize the resources of the 108 grant to stimulate the implementation of the Neighborhood Strategy Area.

Develop a comprehensive energy policy for Scottsdale improvements.

Formulate standards and procedures to simplify the implementation of the general plan.

Prepare summaries and analysis of the 1980 Census as information is received and establish a regular data reporting system.

Create a formal system for the review of those development proposals outside of our jurisdiction which may affect Scottsdale.

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

Maintain a 17 day staff review time for all Development Review Board applications.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Zoning	58	50	55
Use Permits	47	51	55
Abandonments	13	12	15
Commission or Council Initiatives	16	18	20
New Cases Approved by the Development Review Board	154	118	140
Telephone Inquiries	N/A	26,000	31,000
Sign Applications Processed	492	459	470

RESOURCES

PLANNING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$453,116	\$568,622	\$640,549
CONTRACTUAL SERVICES	68,690	74,300	81,559
COMMODITIES	9,978	7,884	9,136
CAPITAL OUTLAY	5,098	4,255	-0-
SUB TOTAL	\$536,882	\$655,067	\$731,244
WORK ORDER CREDITS	-0-	(56,456)	(25,430)
TOTAL	\$536,882	\$598,605	\$705,814

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Planning Director	1			1		
M	Planning Manager	1			2		
M	Design Manager	1					
M	Zoning Manager	1					
M	Principal Planner	2			3		
M	Planner	5			4		
54X	Associate Planner	3			4		1
50	Planning Technician	1			1		
50	Sign and Zoning Inspector				1		
43	Administrative Secretary	1			1		
39	Planning Aide	2		1	1		
39	Secretary	1			2		
33	Engineering Aide Trainee	1			1		
32	Clerk Steno II	1					
28	Clerk II		1		1	1	
FR	Planning Intern		1			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 standards for design and construction of capital and privately constructed public improvement projects.

OBJECTIVES

Complete design standards.

Finalize Water and Sewer Reimbursement Ordinance.

Review feasibility of reimbursement program for streets and drainage improvements.

Review the City of Scottsdale code regarding the subdivision of land.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Division Budget Variance	N/A	0	+2%
Division Objectives Achieved	N/A	N/A	100%

RESOURCES

ENGINEERING ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 91,977	\$ 96,720	\$ 27,828
CONTRACTUAL SERVICES	3,806	6,454	7,226
COMMODITIES	832	500	600
CAPITAL OUTLAY	442	500	-0-
SUB TOTAL	\$ 97,057	\$104,174	\$ 35,654
WORK ORDER CREDITS	-0-	-0-	26,721
TOTAL	\$ 97,057	\$104,174	\$ 62,375

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Engineering Services Director	1					
M	Management Analyst	1			1		
39	Secretary	1					
25	Clerk I	<u>1</u>			<u>1</u>		
	TOTAL	4			1		

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 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.

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.

Development of a residential design standards manual for the private development process.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Residential Subdivision Plan Reviews	32	20	35
Condominium and Apartment Plan Reviews	19	25	30
Commercial Subdivision Plan Reviews Processed	6	5	5
Commercial Development Plan Reviews	72	75	80
Development Review Board Applications	132	150	200
Utility Permits Issued	198	200	225
Encroachment Permits Issued	458	500	600
Public Information Requests Processed	21,424	19,000	25,000

RESOURCES
PRIVATE DEVELOPMENT ENGINEERING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
	PERSONAL SERVICES	\$347,186	\$416,971
CONTRACTUAL SERVICES	242,405	249,910	296,100
COMMODITIES	6,799	10,000	10,300
CAPITAL OUTLAY	10,479	12,000	-0-
SUB TOTAL	\$606,869	\$688,881	\$763,378
WORK ORDER CREDITS	-0-	3,422	3,048
TOTAL	\$606,869	\$692,303	\$766,426

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Private Development Engineering Mgr.	1			1		
M Senior Civil Engineer	1			1		
M Civil Engineer (Registered)	1			1		
M Engineering Aide Supervisor	1			1		
59X Real Estate Services Officer	1			1		
57X Civil Engineering Assistant	2	2		2	2	
53 Engineering Aide III	1			1		
49 Engineering Aide II	4			3		
43 Engineering Aide I	4			4		
39 Secretary	1			1		
26 Clerk Typist I				1		
FR Engineering Intern		1			1	
FR Student Worker		1			1	
TOTAL	17	4		17	4	

PROGRAM

CAPITAL IMPROVEMENTS ENGINEERING

The Capital Improvements Engineering program is responsible for implementing the City's annual capital improvements program, administering the formation and construction of improvement districts and assisting other programs with their need for engineering guidance.

OBJECTIVES

Complete design of all projects budgeted or planned for construction in FY 82-83.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
To Be Developed			

RESOURCES

CAPITAL IMPROVEMENTS ENGINEERING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$105,606	\$298,383	\$265,846
CONTRACTUAL SERVICES	17,782	27,513	32,930
COMMODITIES	1,013	1,050	1,050
CAPITAL OUTLAY	1,747	-0-	-0-
SUB TOTAL	\$126,148	\$326,946	\$299,826
WORK ORDER CREDITS	-0-	(168,190)	(145,161)
TOTAL	\$126,148	\$158,756	\$154,665

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Capital Improvements Engineering Manager	1			1		
M	Senior Civil Engineer	1					
M	Civil Engineer (Registered)	1			1		
M	Contract Administrator	1			1		
57X	Civil Engineering Assistant	2			2		
53	Engineering Aide III	2			2		
49	Engineering Aide II	2			2		
43	Engineering Aide I	1					
26	Clerk Typist I	1			1		
	TOTAL	12			9		

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 engineering surveying for all public works type capital projects to be designed in-house.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
To Be Developed			

RESOURCES

FIELD ENGINEERING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$241,351	\$362,296	\$376,380
CONTRACTUAL SERVICES	51,699	62,050	93,110
COMMODITIES	5,321	6,569	7,550
CAPITAL OUTLAY	9,029	1,365	9,400
SUB TOTAL	\$307,400	\$432,280	\$486,440
WORK ORDER CREDITS	-0-	(131,823)	(112,333)
TOTAL	\$307,400	\$300,457	\$374,107

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Engineering Manager	1			1		
M	Engineering Aide Supervisor	1			1		
53	Engineering Aide III	7			7		
49	Engineering Aide II	1			1		
43	Engineering Aide I	3			3		
30	Clerk Typist II	1			1		
FR	Engineering Intern		1			1	
	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, review of all proposed land uses and developments, review of all transportation Capital Improvements and Private Engineering plans in order to assure that our transportation system conforms to the community needs.

OBJECTIVES

Complete implementation of the second phase of Scottsdale's Traffic Signal Intertie System.

Continue with operational review of traffic signal timing of our signalized intersections.

Review all engineering and site plans submitted within five days.

Complete the design and construction of all approved traffic signal projects scheduled.

Complete update of transportation element of Five-Year CIP.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Traffic Signal Design	12	12	12
Review all DR and Zoning Cases	305	200	250
Review all Paving Plans	523	700*	700
Design Major Striping Plans	37	40	35
Perform Traffic Studies	30	30	45
Perform and Review Major Roadway Design	18	20	10

*Present data includes second reviews which experience has also shown significantly impacts our workload.

RESOURCES

TRAFFIC ENGINEERING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$193,831	\$248,585	\$270,009
CONTRACTUAL SERVICES	5,994	16,706	13,941
COMMODITIES	1,519	1,790	2,195
CAPITAL OUTLAY	8,568	1,350	6,600
SUB TOTAL	\$209,912	\$268,431	\$292,745
WORK ORDER CREDITS	-0-	(17,239)	-0-
TOTAL	\$209,912	\$251,192	\$292,745

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Traffic Engineering Manager	1			1		
M	Traffic Engineering Designer	2			2		
53	Signal Control Technician	1			1		
53	Engineering Aide III	2			2		
49	Engineering Aide II	2			2		
43	Engineering Aide I	1			1		
30	Clerk Typist II	1			1		
	TOTAL	10			10		

PROGRAM

LAND AND PROPERTY MANAGEMENT

This program provides real estate oriented services to the various departments of the City. These services include, but are not limited to, right-of-way acquisition, annexations, and the sale of City-owned property. In addition, this program drafts and executes; easements, deeds, mortgage releases, consents and agreements; responds to citizens and staff inquiries on real estate related matters, prepares proper legal descriptions, obtains signatures of legal owners or dedication documents, maintains documents on file and upgrades quarter section mapping.

This program also provides property management for City-owned property and concentrates on maximizing potential economic return.

OBJECTIVES

Complete work on Inlet Golf Course project.

Complete the inventory of all City-owned property and create an effective system for tracking each property and maximizing the economic return on each property.

Coordinate with Capital Improvements to produce detailed ROW plans during design phase.

Obtain approval for the FAA to lease airport property.

Complete all CDBG projects and other Federally funded projects adopted by the City.

Continue to develop a data base for use by City policymakers and staff.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Parcels Acquired	74	90	125
Negotiations Initiated	90	120	150
Appraisals Made/Reviewed	95	140	170
Appraised Value of Parcels Purchased	\$1,750,000	\$4,800,000	\$6,500,000
Number of Requests Handled	125	150	200
Number of Property Dispositions	3	2	6
Business Service Requests Handled	125	150	225
Number of Prospects Served	50	60	75
Interdepartmental Requests Handled	75	120	160

RESOURCES

LAND AND PROPERTY MANAGEMENT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 89,051	\$150,023	\$128,738
CONTRACTUAL SERVICES	24,447	51,100	51,783
COMMODITIES	2,399	3,000	3,300
CAPITAL OUTLAY	7,129	1,032	1,135
SUB TOTAL	\$123,026	\$205,155	\$184,956
WORK ORDER CREDITS	-0-	(24,240)	(21,506)
TOTAL	\$123,026	\$180,915	\$163,450

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Economic Development Director	1					
M	Real Estate Services Manager	1			1		
59X	Real Estate Services Officer	3			3		
30	Clerk Typist II	<u>1</u>			<u>1</u>		
	TOTAL	6			5		

PROGRAM

ZONING INSPECTION

The Zoning Inspection program is responsible for the interpretation and enforcement of the Zoning Ordinance.

OBJECTIVES

To investigate all zoning complaints within 24 hours of receipt of the complaint.

To enforce community beautification related items (litter, debris, dirt, junk cars, signs) on a complaint basis.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Sign Permits Issued	711	750	800
Sign Inspections Made	2,502	2,650	2,800
Business Licenses and Applications	1,950	2,100	2,300
Zoning Complaints Investigated	1,343	1,360	1,370
Applications for Variances	157	170	180

RESOURCES

ZONING INSPECTION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$165,262	\$155,981	\$153,533
CONTRACTUAL SERVICES	13,920	13,706	14,495
COMMODITIES	854	400	350
CAPITAL OUTLAY	5,277	-0-	1,933
SUB TOTAL	\$185,313	\$170,087	\$170,311
WORK ORDER CREDITS	-0-	-0-	34,145
TOTAL	\$185,313	\$170,087	\$204,456

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Zoning Inspection Manager	1			1		
50	Sign and Zoning Inspector	4			3		
38	Building Technician	1			1		
26	Clerk Typist I	<u>2</u>			<u>2</u>		
	TOTAL	8			7		

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

Provide inspection service within 24 hours upon request.

Maintain a plan check backlog according to the following schedule:

Residential and Commercial under \$100,000	- 2 weeks
Commercial over \$100,000 and less than \$500,000	- 3 weeks
Commercial over \$500,000 and less than \$1,000,000	- 4 weeks
Commercial over \$1,000,000	- 5 weeks

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Permits Issued:			
Building	5,067	4,000	5,000
Electrical	4,390	3,600	4,500
Mechanical	2,573	1,600	2,000
Plumbing	3,893	3,200	4,000
Inspections Made:			
Building	52,841	38,000	47,500
Electrical	28,248	18,000	22,500
Mechanical	15,477	8,000	10,000
Plumbing	33,275	24,000	30,000
Plans Reviewed:			
Commercial	302	300	300
Residential	310	400	500
Valuation	\$106,606,383	\$141,000,000	\$180,000,000

RESOURCES

BUILDING INSPECTION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$435,936	\$548,124	\$609,895
CONTRACTUAL SERVICES	123,941	142,153	83,942
COMMODITIES	2,879	3,200	14,380
CAPITAL OUTLAY	2,388	334	2,720
SUB TOTAL	\$565,144	\$693,811	\$710,937
WORK ORDER CREDITS	-0-	-0-	(34,145)
TOTAL	\$565,144	\$693,811	\$676,792

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Director of Building and Inspection	1			1		
M	Building Plans Manager	1			1		
M	Building Inspection Manager	1			1		
M	Senior Building Inspector	3			3		
56	Building Plans Examiner	1			1		
53	General Building Inspector	13			13		
43	Administrative Secretary	1			1		
26	Clerk Typist I	—	1		—	1	
	TOTAL	21	1		21	1	

RESOURCES

MUNICIPAL UTILITIES SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 754,552	\$ 946,608	\$ 919,069
CONTRACTUAL SERVICES	1,281,178	1,593,118	1,974,962
COMMODITIES	182,447	167,256	187,429
CAPITAL OUTLAY	185,596	77,169	49,562
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$2,403,773	\$2,784,151	\$3,131,022
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
TOTAL BUDGET	\$2,403,773	\$2,784,151	\$3,131,022

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Municipal Utilities Administration	3			5		
Water and Sewer Administration	2					
Water and Sewer Engineering	7			7		
Water Operations	17			13		
Sewer Operations	8			7		
Airport	5			5		
TOTAL	42	0	0	37	0	0

PROGRAM

MUNICIPAL UTILITIES ADMINISTRATION

The Municipal Utilities Administration program is responsible for the management of the Water and Sewer Engineering, Water and Sewer Operations, Airport and the Transit areas. The program establishes long-range capital development plans to meet the community's needs; acts as the liaison with local, regional, State and Federal agencies and undertakes various research projects on utility development.

OBJECTIVES

Maintain full State health certification of water system.

Administer site selection and development plan for a treatment plant for CAP water.

Develop a water quality and conservation management program in accordance with Ground-water Law and ADHS requirements by December 1, 1981.

Investigate alternative methods and locations for a northeast area wastewater treatment plant.

Develop master plan for finance, operations and maintenance for Airport by December 31, 1981.

Present all agreements for transit services for Council action within 45 days of receipt from City of Phoenix.

Complete implementation of Work Management Program in all applicable areas of the Department by April 30, 1982.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Department Objectives Achieved	81%	91%	100%

RESOURCES

MUNICIPAL UTILITIES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 66,516	\$ 94,348	\$155,788
CONTRACTUAL SERVICES	9,652	11,990	60,330
COMMODITIES	3,102	1,200	2,974
CAPITAL OUTLAY	925	-0-	-0-
SUB TOTAL	\$ 80,195	\$107,538	\$219,092
WORK ORDER CREDITS	-0-	-0-	(7,017)
TOTAL	\$ 80,195	\$107,538	\$212,075

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Municipal Utilities Department Head	1			1		
M	Management Assistant II	1			1		
M	Management Assistant I				1		
M	Management Technician				1		
43	Administrative Secretary	<u>1</u>			<u>1</u>		
	TOTAL	3			5		

PROGRAM

WATER AND SEWER ADMINISTRATION

This program became a part of Municipal Utilities Administration in FY 81-82.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
79-80

ESTIMATED
80-81

PROJECTED
81-82

Not Applicable

RESOURCES

WATER AND SEWER ADMINISTRATION

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 65,009	\$ 70,903	This program became a part of Municipal Utilities Administration in FY 81-82.
CONTRACTUAL SERVICES	33,814	41,020	
COMMODITIES	869	1,660	
CAPITAL OUTLAY	3,315	143	
SUB TOTAL	\$103,007	\$113,726	
WORK ORDER CREDITS	-0-	(5,959)	
TOTAL	\$103,007	\$107,767	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Assistant Field Operations Department Head	1					
M	Management Assistant I	<u>1</u>					
	TOTAL	2					

PROGRAM

WATER AND SEWER ENGINEERING

The Water and Sewer Engineering program is responsible for the planning, design and construction of the water and sewer system. The preparation and management of the five-year Capital Improvement program, developed to meet future growth requirements, is also an integral part of this area. The Engineering program provides construction management for various water and sewer projects within the community, along with monitoring water and wastewater projects on a regional basis.

OBJECTIVES

Complete development of sewer quarter section maps.

Proceed with continual updating water quarter section maps.

Update system base mapping.

Implement technical staff training programs.

Review and update of system master plans.

Help implement water and sewer rate study changes.

Implement industrial waste program including monitoring and administration.

Administer design of CAP Water Treatment Plant.

Explore alternatives to multi-city wastewater treatment.

Coordinate Scottsdale's share of 91st Avenue wastewater treatment plant expansion.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Council Action Requests	52	45	45
Construction Contracts Administered	18	18	12
Design Contracts Administered	12	12	8
Inspection Contracts Administered	8	5	6
Projects Designed In-house	6	6	6
Subdivision and Site Plan Review	204	188	180
Single Family Review	13	18	24
Development Review Stipulations	145	125	120
Zoning Stipulations	4	4	4
Water Quarter Section Updating	7	35	100
Sewer Quarter Section	0	25	50
Major Council Presentation	8	6	6
Technical Reports to Management	0	12	12

RESOURCES

WATER AND SEWER ENGINEERING

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$123,102	\$166,379	\$188,611
CONTRACTUAL SERVICES	28,558	18,079	15,957
COMMODITIES	3,482	3,120	4,500
CAPITAL OUTLAY	2,550	-0-	-0-
SUB TOTAL	\$157,692	\$187,578	\$209,068
WORK ORDER CREDITS	-0-	(5,032)	(5,797)
TOTAL	\$157,692	\$182,546	\$203,271

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Water and Sewer Engineering Manager	1			1		
M	Senior Civil Engineer	1			1		
M	Contract Administrator	1			1		
49	Engineering Aide II	1			1		
43	Engineering Aide I	2			2		
30	Clerk Typist II	<u>1</u>			<u>1</u>		
	TOTAL	7			7		

PROGRAM

WATER OPERATIONS

The Water Operations program operates and maintains the water production and distribution system for the City. This system provides an adequate supply of water, that is free of health hazards, aesthetically acceptable, and of adequate quality for household, commercial and industrial uses. Responsibilities of the program include meter installations and repairs; maintenance and repairs of all water mains and cross street services; collection of 62 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 35 well and booster sites.

OBJECTIVES

Maintain coverage under Work Management System at 50% minimum.

Maintain productivity under Work Management System at 80% minimum.

Comply with testing requirements of the Safe Drinking Water Act.

Absorb growth of system without additional personnel.

Integrate new production facilities into overall system management.

Calibrate telemetry system to maximize system dependability and minimize energy consumption.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
New Meters Installed	1,165	850	950
Meters Repaired	513	460	700
Meter Changeouts	349	300	350
Water Lines Repaired	495	260	175
Preventive Pump Maintenance (Man Hours)	1,904	2,143	3,000
Hydrant Maintenance (Man Hours)	853.8	916	1,000
Water Valves Maintained	1,678	1,213	1,000
Blue Stakes Located	2,620	3,000	2,800
Quality Control (Man Hours)	497.5	810	1,000
Total Gallons Pumped (Millions of Gallons)	4,055.85	4,730.83	5,467.29
Preventive Replacement (Service Lines)	0	125	200

RESOURCES

WATER OPERATIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ 289,483	\$ 355,919	\$ 338,018
CONTRACTUAL SERVICES	616,187	833,246	916,043
COMMODITIES	138,487	123,226	141,593
CAPITAL OUTLAY	133,441	76,026	47,562
SUB TOTAL	\$1,177,598	\$1,388,417	\$1,443,216
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,177,598	\$1,388,417	\$1,443,216

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Water and Sewer Director	1			1		
M	Water Operations Manager				1		
M	Water Supervisor	1					
52	Maintenance Electrician	1			1		
50	Pump Service Worker	2			2		
48	Field Service Worker III	3			3		
40	Field Service Worker II	3			3		
40	Water Meter Repairer	1			1		
38	Field Service Worker I	2					
37	Grounds Worker	1					
32	City Worker	2			1		
	TOTAL	17			13		

PROGRAM

SEWER OPERATIONS

The Sewer Operations program maintains the network of sewer transmission trunks serving the City of Scottsdale and portions of Paradise Valley. Treatment is done on a contract basis by the City of Phoenix at a plant located in West Phoenix. The Sewer Operations crew cleans over one million feet of sewer line annually and treats over 3,000 manhole accesses twice yearly for pest control.

OBJECTIVES

Meet sampling requirements of the Clean Water Act.

Reduce sewer stoppages by average of three per month.

Maintain cleaning schedule at the rate of one million feet per year.

Maintain coverage under Work Management System at 50% minimum.

Maintain productivity under Work Management System at 80% minimum.

WORKLOAD MEASURES

	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Sewer Lines Cleaned (Feet)	868,103	1,000,000	1,200,000
Sewer Stoppages	53	40	40
Stoppages Checked	79	98	80
Manholes Dusted for Roach Control	6,284	3,000	5,000
Manholes Adjusted to Grade	67	44	30
Blue Stakes Located	2,620	3,000	3,000
Roach Complaints	425	994	1,100
Total Sewage Treated (Millions of Gallons)	2,854.68	3,246.72	3,404.89

RESOURCES

SEWER OPERATIONS

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$110,247	\$144,725	\$137,428
CONTRACTUAL SERVICES	323,477	349,329	559,442
COMMODITIES	16,074	12,934	13,856
CAPITAL OUTLAY	16,103	-0-	1,000
SUB TOTAL	\$465,901	\$506,988	\$711,726
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$465,901	\$506,988	\$711,726

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Sewer Supervisor	1			1		
40	Field Service Worker II	1			1		
38	Field Service Worker I	5			4		
34	Account Clerk II	<u>1</u>			<u>1</u>		
	TOTAL	8			7		

PROGRAM

TRANSIT

The Transit program provides financial and administrative support for various public transit services within the City of Scottsdale.

OBJECTIVES

Review and present the FY 82-83 Transit contract to the City Council.

Review present transit services and report on future needs and recommendations by December 31, 1981.

Monitor the Transit program financial status to assure compliance with requirements.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
Not Applicable			

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	169,656	232,970	300,197
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$169,656	\$232,970	\$300,197
WORK ORDER CREDITS	-0-	10,991	12,814
TOTAL	\$169,656	\$243,961	\$313,011

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AIRPORT

The Airport program is responsible for the safe operation and maintenance of the City's airport facilities. The planning and implementation of programs to meet the community and the general aviation transportation needs are important focuses of the program.

OBJECTIVES

Prepare sample lease agreements and bid specifications for Council review and approval to lease unimproved airport properties by the end of the Second Quarter of FY 81-82.

Work with Federal, State, and local officials and City staff members in obtaining funds to acquire the land necessary for runway extension by the end of the Second Quarter of FY 81-82; to obtain funds and begin construction of the runway before the end of FY 81-82.

Increase airport operating income from all sources by 20% to 25% while increasing operating expenditures by 10% or less.

Review and update as necessary the Scottsdale Municipal Airport Emergency Operations Plan by the end of the First Quarter of FY 81-82.

WORKLOAD MEASURES	ACTUAL 79-80	ESTIMATED 80-81	PROJECTED 81-82
T-Hangars Available	9	9	9
T-Hangars Rented	9	9	9
T-Shades Available	22	22	22
T-Shades Rented	22	22	22
T-Hangars and T-Shades Waiting List	-	150	200
Reserved Tie-downs Available	194	274	274
Reserved Tie-downs Rented	194	274	274
Reserved Tie-downs Waiting List	-	60	110
Aircraft Operations - Itinerant	133,435	136,000	139,000
Aircraft Operations - Local	113,222	96,000	100,000
Aircraft Operations - Total	246,657	232,000	239,000
Airport Advisory Commission Meetings	15	15	15
Airport Noise Abatement Committee Meetings	5	6	6
Airport Newsletters Distributed	3,100	2,000	2,400
Airport Pilots Guide Distributed	1,100	2,000	2,000
VIP Indoctrination Flights and Tours	9	6	6
Special Events	2	2	2

RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES	\$100,195	\$114,334	\$ 99,224
CONTRACTUAL SERVICES	99,834	106,484	122,993
COMMODITIES	20,433	25,116	24,506
CAPITAL OUTLAY	29,262	1,000	1,000
SUB TOTAL	\$249,724	\$246,934	\$247,723
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$249,724	\$246,934	\$247,723

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Airport Director	1					
M	Airport Manager				1		
M	Management Analyst	1			1		
46	Airport Maintenance Worker	1			1		
39	Secretary	1			1		
37	Grounds Worker	<u>1</u>			<u>1</u>		
	TOTAL	5			5		

RESOURCES

DEBT SERVICE SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$3,263,798	\$3,599,658	\$3,557,023
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING	\$3,263,798	\$3,599,658	\$3,557,023
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
TOTAL BUDGET	\$3,263,798	\$3,599,658	\$3,557,023

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	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, 1981

	Original Issue		Date Sold	Date Issued	Outstanding Principal & Interest 6-30-81		Cash with Fiscal Agent	Total Remaining Debt Service		Debt Services 1981-82		Date of Final Payment
	Principal	Interest			Total	Principal		Interest	Principal	Interest	Total	
General Obligation Bonds												
(1) 1961 Sewer	700,000	451,453	6/1/61	6/1/61	274,375	54,875	200,000	19,500	50,000	7,800	57,800	7/1/85
(2) Parks & Recreation Improvement	700,000	464,025	9/20/66	7/1/66	478,500	74,450	355,000	49,050	65,000	15,975	80,975	7/1/86
(2) Civic Center Improvement	1,000,000	704,445	1/17/67	1/1/67	1,049,955	30,530	820,000	199,425	20,000	30,460	50,460	7/1/90
(2) Civic Center Improvement	1,400,000	3,096,700	1/16/68	1/1/68	2,229,545	33,633	1,400,000	795,912	-0-	66,725	66,725	7/1/96
(2) Storm Sewer Construction	3,500,000	3,745,000	7/1/73	11/1/73	5,840,625	93,625	3,500,000	2,247,000	520,000*	187,250	187,250	7/1/93
(2) Storm Sewer Construction	1,500,000	376,191	10/21/75	7/1/75	728,213	242,663	450,000	35,550	-	23,625	543,625	7/1/83
(2) Storm Sewer Construction	4,000,000	2,662,662	6/1/76	6/1/76	5,608,500	115,000	4,000,000	1,493,500	-	230,000	230,000	7/1/89
(2) Storm Sewer Construction	1,000,000	398,895	6/1/78	6/1/78	1,266,500	25,625	1,000,000	240,875	-	51,250	51,250	7/1/86
	<u>\$13,800,000</u>	<u>\$10,499,371</u>			<u>\$17,476,213</u>	<u>\$670,401</u>	<u>\$11,725,000</u>	<u>\$5,080,812</u>	<u>\$655,000</u>	<u>\$613,085</u>	<u>\$1,268,085</u>	

*Required Deposit to Sinking Fund.
Bonds on all Storm Sewer Construction Fund issues are retired from Sinking Fund proceeds. Balance in Sinking Fund at 6-30-80 was \$3,715,852.

	Principal	Interest	Total
(2) Utility Refunding	3,910,000	2,843,488	6,753,488
(2) Utility Revenue Series A	2,500,000	799,100	3,299,100
(2) Utility Revenue Series B	750,000	323,916	1,073,916
(2) Utility Revenue Series C	4,000,000	2,409,083	6,409,083
(2) Utility Revenue Series D	1,800,000	443,945	2,243,945
	<u>\$12,960,000</u>	<u>\$6,819,532</u>	<u>\$19,779,532</u>

	Principal	Interest	Total
Indian Bend Water Co.	1,589,625	834,779	2,424,404
Municipal Properties 4	1,890,000	414,082	2,304,082
Municipal Properties 5	7,130,000	6,655,998	13,785,998
U. S. Corps of Engineers	<u>\$10,609,625</u>	<u>\$7,904,859</u>	<u>\$18,514,484</u>

*Net of Reserve Proceeds of \$69,300.

	Principal	Interest	Total
Assessments on City Property	23,600	12,500	36,100
Sick Leave Provision	78,000	-	78,000
Bond Reserve Provision	142,529	-	142,529
Replacement & Extension Reserve Provision	125,000	-	125,000
Fiscal Agent Fees	8,740	-	8,740
	<u>\$377,869</u>	<u>\$12,500</u>	<u>\$390,369</u>

	Principal	Interest	Total
(1) 1964 Sewer Revenue	1,750,000	1,281,750	3,031,750
(1) 1966 Sewer Revenue	1,200,000	1,151,200	2,351,200
(2) 1971 Water Revenue	1,500,000	1,289,146	2,789,146
	<u>\$4,450,000</u>	<u>\$3,722,096</u>	<u>\$8,172,096</u>

Principal and interest maturities of refunded issues are paid from trusts established

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

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 & 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.
- 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 matured 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.
- 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 & 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 4

To provide funds for the refunding of Municipal Properties 1, 2 and 3. These funds were used: (a) to construct Fire Stations at Miller and Thomas, McDonald and Granite Reef, and the Airport, (b) to construct a Terminal Building, Service Hangar, T-Hangars and the FAA building at the Airport, and (c) to construct the Police/Public Service building, Street Maintenance building and the Cholla Park Control building.

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.

Assessments on City Property

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

Sick Leave Provision

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

Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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

RESOURCES

CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,427,305	\$ 1,034,448
WORK ORDER CREDITS			
TOTAL OPERATING	N/A	\$ 1,427,305	\$ 1,034,448
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	6,738,021	9,002,071
SELF INSURANCE RESERVE	N/A	1,622,665	1,800,000
UNDESIGNATED	N/A	859,236	1,000,000
TOTAL BUDGET	N/A	\$10,647,227	\$12,836,519

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

OPERATING CONTINGENCY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$1,427,305	\$1,034,448
WORK ORDER CREDITS			
TOTAL OPERATING	N/A	\$1,427,305	\$1,034,448
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
TOTAL BUDGET	N/A	\$1,427,305	\$1,034,448

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

CAPITAL IMPROVEMENT CONTINGENCY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	\$6,738,021	\$9,002,071
SELF INSURANCE RESERVE			
UNDESIGNATED			
TOTAL BUDGET	N/A	\$6,738,021	\$9,002,071

<u>Neighborhood Improvements</u>	
Bus Pullouts	\$ 12,000
<u>Public Buildings</u>	
Fire Station Modifications	146,000
<u>Transportation</u>	
Shea: 64th - Scottsdale	488,000
Street Overlay/Reconstruction	645,000
Traffic Signals	380,000
Greenway Security Gate	18,000
Airport Land Acquisition	750,000
<u>Water and Sewer</u>	
Water Transmission	425,000
Trunk Sewers	438,000
91st Avenue System Imp.	1,234,000
Water Contingency	1,524,000
<u>Aid to Development</u>	
Aid to Development	95,000
Imp. Dist. Incidentals	95,000
CIP Contingency	507,071
1981-82 Proposed Projects	\$6,757,071
1980-81 Rebudgeted Projects	2,245,000
TOTAL CIP CONTINGENCY	\$9,002,071

RESOURCES

SELF INSURANCE RESERVE

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE	N/A	\$1,622,665	\$1,800,000
UNDESIGNATED			
TOTAL BUDGET	N/A	\$1,622,665	\$1,800,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

UNDESIGNATED CONTINGENCY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED	N/A	\$859,236	\$1,000,000
TOTAL BUDGET	N/A	\$859,236	\$1,000,000

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 79-80	ADOPTED BUDGET 80-81	APPROVED BUDGET 81-82
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
Capital Improvement Projects	\$12,687,911	\$ -0-	\$ -0-
TOTAL BUDGET	\$12,687,911	\$ -0-	\$ -0-

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 80-81			APPROVED BUDGET 81-82		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1979-80	ADOPTED BUDGET 1980-81	BUDGET 1981-82
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 161,101	\$ 179,489	\$ 175,227
City Manager	121,190	132,394	180,608
Technology Transfer	8,639	29,044	27,030
City Clerk	104,672	95,761	94,424
Elections	12,089	-0-	18,210
Management & Productivity	-0-	-0-	188,436
Cable Communications	-0-	-0-	58,906
Legal	362,719	261,494	301,104
Alcohol Diversion	37,169	47,371	39,000
City Prosecutor	-0-	164,928	193,828
General Personnel Services	246,573	270,746	298,311
Employee Services	50,050	61,619	58,074
Training	38,186	28,488	-0-
Intergovernmental Relations	82,995	96,876	112,102
Public Information	78,752	137,783	158,543
Community Promotion	435,905	375,000	400,000
Judicial	316,456	324,437	347,539
TOTAL	<u>\$ 2,056,496</u>	<u>\$ 2,205,430</u>	<u>\$ 2,651,342</u>
<u>PUBLIC SAFETY</u>			
Police Administrative Services	\$ 420,701	\$ 499,760	\$ 497,116
Police Field Operations	3,944,264	4,714,018	5,233,503
Police Technical Services	934,265	921,439	1,057,672
General Fire Protection	1,234,814	1,454,135	1,816,836
Auxiliary Fire Fighters	122,036	128,654	168,160
Civil Defense	9,019	9,498	10,844
Animal Control	17,500	20,136	53,216
Flood (February 1980)	17,768	-0-	-0-
TOTAL	<u>\$ 6,700,367</u>	<u>\$ 7,747,640</u>	<u>\$ 8,837,347</u>
<u>MANAGEMENT SERVICES</u>			
Management Services Administration	\$ 117,706	\$ 144,153	\$ 119,955
Cable Communications	12,006	60,000	-0-
Accounting	384,895	420,593	466,049
Systems and Programming	413,132	308,598	370,898
Computer Operations	533,610	631,156	660,880
Safety - Risk Management	494,263	504,335	531,064
Purchasing	262,830	313,465	351,392
Stores General Supply	84,869	117,287	125,222
Graphics	17,062	10,853	16,473
Mail	-0-	36,402	42,218
Revenue Administration	179,442	187,010	228,709
Sales Tax Audit	175,565	212,979	217,840
Utility Billing	174,069	200,432	216,419
Contribution to Risk Management	483,348	504,335	240,000
TOTAL	<u>\$ 3,332,797</u>	<u>\$ 3,651,598</u>	<u>\$ 3,587,119</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1979-80	<u>ADOPTED</u> <u>BUDGET</u> 1980-81	<u>BUDGET</u> 1981-82
<u>FIELD OPERATIONS</u>			
Field Operations Administration	\$ 130,807	\$ 144,857	\$ 143,697
Field Services Administration	53,697	909,160	996,799
Traffic Signals	375,284	305,705	384,098
Signs and Markings	237,008	280,575	304,774
Street Cleaning	204,686	233,206	263,029
Asphalt Maintenance	642,739	959,722	908,713
Shoulder and Easement	285,109	352,477	371,583
Grounds and Facilities	725,619	-0-	-0-
Mechanical Maintenance	273,652	267,578	313,278
General Facilities Maintenance	221,016	249,967	282,836
Grounds Maintenance	168,244	206,598	233,463
Medians	245,413	290,691	267,718
Right-of-Way	87,481	91,367	123,138
Sanitation Administration	91,105	101,175	80,397
Residential Collection	954,422	1,181,025	1,384,655
Container Repair	276,015	382,348	333,267
Commercial Collection	549,899	637,017	765,469
Brush Removal	353,912	427,077	457,239
Fleet Management Administration	2,417,447	1,378,904	1,593,130
Main Shop	-0-	1,215,572	1,400,224
PMC Shop	-0-	253,390	319,085
Mower Maintenance	51,456	72,294	14,398
Stores Equipment Supply	102,549	135,416	164,926
TOTAL	<u>\$ 8,447,560</u>	<u>\$10,076,121</u>	<u>\$11,105,916</u>

COMMUNITY SERVICES

Community Services Administration	\$ 124,115	\$ 121,399	\$ 126,087
Support Services	232,164	291,785	301,888
County Court Building	17,392	-0-	25,270
Parks Maintenance	1,301,553	1,465,966	1,532,849
Library Administrative Services	374,841	363,671	293,203
Library Education Services	202,486	307,835	273,404
Library Support Services	244,643	455,963	451,123
Library Extension Services	171,528	-0-	208,193
Recreation Administration	62,168	73,682	81,749
Special Events	60,227	65,956	57,655
Parks and Playgrounds	217,951	255,800	262,194
Aquatics	220,277	234,313	245,157
Community Centers	448,626	513,976	600,959
Sports	224,021	297,500	293,471
Human Services Administration	49,777	70,190	74,943
Vista Del Camino Center	63,319	90,746	96,451
Housing Management	42,706	36,000	38,227
Senior Center	125,585	144,290	157,349
Arts	817,951	946,958	1,006,765
Arts Center Service	24,619	26,544	26,913
TOTAL	<u>\$ 5,025,949</u>	<u>\$ 5,762,574</u>	<u>\$ 6,153,850</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1979-80	ADOPTED BUDGET 1980-81	BUDGET 1981-82
<u>COMMUNITY DEVELOPMENT</u>			
Community Development Administration	\$ 103,275	\$ 102,583	\$ 99,199
Planning	536,882	598,605	705,814
Engineering Administration	97,057	104,174	62,375
Private Development Engineering	606,869	692,303	766,426
Capital Improvements Engineering	126,148	158,756	154,665
Field Engineering	307,400	300,457	374,107
Traffic Engineering	209,912	251,192	292,745
Land and Property Management	123,026	180,915	163,450
Zoning Inspection	185,313	170,087	204,456
Building Inspection	565,144	693,811	676,792
TOTAL	<u>\$ 2,861,026</u>	<u>\$ 3,252,883</u>	<u>\$ 3,500,029</u>
<u>MUNICIPAL UTILITIES</u>			
Municipal Utilities Administration	\$ 80,195	\$ 107,538	\$ 212,075
Water and Sewer Administration	103,007	107,767	-0-
Water and Sewer Engineering	157,692	182,546	203,271
Water Operations	1,177,598	1,388,417	1,443,216
Sewer Operations	465,901	506,988	711,726
Transit	169,656	243,961	313,011
Airport	249,724	246,934	247,723
TOTAL	<u>\$ 2,403,773</u>	<u>\$ 2,784,151</u>	<u>\$ 3,131,022</u>
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 1,293,889	\$ 1,282,056	\$ 1,270,315
Revenue Bonds	979,039	1,132,155	1,124,393
Contracts Payable	773,058	942,235	778,386
Other Liabilities	217,812	243,212	383,929
TOTAL	<u>\$ 3,263,798</u>	<u>\$ 3,599,658</u>	<u>\$ 3,557,023</u>
<u>CONTINGENCY</u>			
Operating	NA	\$ 1,427,305	\$ 1,034,448
Capital Improvements	NA	6,738,021	9,002,071
Self Insurance Reserve	NA	1,622,665	1,800,000
Undesignated	NA	859,236	1,000,000
TOTAL	<u>NA</u>	<u>\$10,647,227</u>	<u>\$12,836,519</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$12,687,911</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
TOTAL	<u>\$46,779,677</u>	<u>\$49,727,282</u>	<u>\$55,360,167</u>

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

	<u>ACTUAL REVENUE 1979-80</u>	<u>ESTIMATED REVENUE 1980-81</u>	<u>BUDGETED REVENUE 1981-82</u>
Taxes			
Local			
Property Tax	\$ 2,949,749	\$ 3,164,000	\$ 3,282,000
Salt River Project Lieu	48,742	-0-	-0-
Privilege and Use Tax	10,481,108	10,505,000	11,300,000
Privilege Tax Penalty	61,872	50,000	50,000
Privilege Tax Interest	27,799	25,000	25,000
Privilege Tax Application Fee	17,590	25,000	25,000
Transient Occupancy Tax	620,651	670,000	700,000
Light and Power Franchise	489,739	828,000	870,000
TOTAL	<u>\$14,697,250</u>	<u>\$15,267,000</u>	<u>\$16,252,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 3,962,739	\$ 4,116,000	\$ 4,160,000
Auto Lieu Tax	812,581	825,000	773,000
Highway User Tax	1,466,922	1,480,000	1,508,000
Federal Revenue Sharing	1,048,561	1,130,000	1,173,000
State Revenue Sharing	1,981,325	2,475,000	2,857,000
TOTAL	<u>\$ 9,272,128</u>	<u>\$10,026,000</u>	<u>\$10,471,000</u>
Licenses			
Business Licenses	\$ 100,334	\$ 107,000	\$ 111,000
Liquor Licenses	176,220	187,000	191,000
Application Fees	9,120	11,000	13,000
Electrical Contractor's Licenses	9,425	10,000	11,000
Plumbing Contractor's Licenses	11,170	12,000	12,000
Mechanical Contractor's Licenses	5,975	7,000	7,000
TOTAL	<u>\$ 312,244</u>	<u>\$ 334,000</u>	<u>\$ 345,000</u>
Charges for Current Services			
Building Permits	\$ 371,513	\$ 435,000	\$ 556,000
Electrical Permits	79,713	85,000	109,000
Plumbing Permits	73,357	63,000	80,000
Mechanical Permits	52,432	45,000	57,000
Sign Permits	8,706	8,000	10,000
Plan Check Fees	124,604	145,000	185,000
Subdivision Fees	12,834	7,000	9,000
Other Permits	145,624	100,000	127,000
Sale of Codes and Documents	17,816	14,000	18,000
Copies of Materials	23,985	17,000	22,000
Reader Printer Charges	107	1,000	1,000
Right-of-Way Fees	8,604	11,000	14,000
Board of Adjustment	3,085	5,000	7,000
Planning Commission Fees	35,076	-0-	-0-
Building and Fire Advisory Board	25	1,000	1,000
Preliminary Plat Fees	2,022	1,000	1,000
Final Plat Fees	3,085	1,000	1,000
Plan Review Fees	5,021	5,000	7,000
Development Review Applications	14,409	27,000	35,000
Rezoning Applications	9,604	8,000	10,000
Use Permits	4,200	8,000	10,000

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

	ACTUAL REVENUE <u>1979-80</u>	ESTIMATED REVENUE <u>1980-81</u>	BUDGETED REVENUE <u>1981-82</u>
Charges for Current Services (Cont'd)			
Recreation Fees	\$ 227,263	\$ 271,000	\$ 289,000
Refuse Collection Charges	1,704,126	2,105,000	2,316,000
Equipment Rental Charges	2,647,444	3,152,000	3,371,000
Risk Management	1,062,684	1,127,000	680,000
TOTAL	<u>\$ 6,637,339</u>	<u>\$ 7,642,000</u>	<u>\$ 7,916,000</u>
Fines and Forfeitures			
Moving Vehicle Fines	\$ 422,579	\$ 425,000	\$ 460,000
Parking Fines	36,936	40,000	43,000
Other Court Fines	59,932	60,000	65,000
Library Fines	25,841	30,000	31,000
Miscellaneous Library	13,024	15,000	17,000
TOTAL	<u>\$ 558,312</u>	<u>\$ 570,000</u>	<u>\$ 616,000</u>
Use of Money and Property			
Interest Earnings	\$ 2,129,709	\$ 1,873,000	\$ 1,615,000
Property Rentals	92,329	76,000	83,000
TOTAL	<u>\$ 2,222,038</u>	<u>\$ 1,949,000</u>	<u>\$ 1,698,000</u>
Utilities and Enterprises			
Sewer Service Charge	\$ 1,803,346	\$ 1,915,000	\$ 1,950,000
Sewer Connection Fees	207,088	195,000	200,000
Sewer Miscellaneous	7,418	30,000	31,000
Water Service Charge	2,293,976	2,754,000	3,524,000
Water Connection Fees	158,961	151,000	147,000
Water Miscellaneous	4,282	15,000	15,000
Water/Sewer Development Fees	415,193	676,000	870,000
Fire Protection	28,356	30,000	39,000
Airport	248,173	265,000	296,000
Fine Arts Center	157,054	188,000	190,000
Housing Management	40,792	52,000	54,000
TOTAL	<u>\$ 5,364,639</u>	<u>\$ 6,271,000</u>	<u>\$ 7,316,000</u>
Other Revenue			
Miscellaneous	\$ 417,584	\$ 300,000	\$ 300,000
Capital Improvement Reimbursements	1,181,671	3,333,000	800,000
TOTAL	<u>\$ 1,599,255</u>	<u>\$ 3,633,000</u>	<u>\$ 1,100,000</u>
Total Revenue	\$40,663,205	\$45,692,000	\$45,714,000
Self Insurance Reserve	407,766	1,079,100	1,651,064
Unappropriated Fund Balance	12,065,978	5,111,688	5,750,103
Capital Improvements Rebudgeted	_____	_____	<u>2,245,000</u>
Available for Appropriation	<u>\$53,136,949</u>	<u>\$51,882,788</u>	<u>\$55,360,167</u>

CITY OF SCOTTSDALE
BUDGETED EXPENSES BY PROGRAM AND FUND
FISCAL YEAR 1981-82

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE 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.	\$ 99,199			\$ 99,199									
Planning	705,814			705,814									
Engineering	1,650,318		\$ 537,745	1,112,573									
Real Estate	163,450			163,450									
Building and Zoning	881,248			881,248									
TOTAL	\$ 3,500,029		\$ 537,745	\$ 2,962,284									
Municipal Utilities													
Municipal Utilities Admin.	\$ 212,075								\$ 212,075				
Water and Sewer	2,358,213								2,358,213				
Transit	313,011	\$ 313,011											
Airport	247,723											\$ 247,723	
TOTAL	\$ 3,131,022	\$ 313,011							\$ 2,570,288			\$ 247,723	
Debt Service													
General Obligation Bonds	\$ 1,270,315				\$ 1,212,405				\$ 57,910				
Revenue Bonds	1,124,393					\$ 161,188			1,124,393				
Contracts Payable	778,386	\$ 200,000							147,788	\$ 234,116		\$ 35,294	
Other Liabilities	383,929	116,400							267,529				
TOTAL	\$ 3,557,023	\$ 316,400			\$ 1,212,405	\$ 161,188			\$ 1,597,620	\$ 234,116		\$ 35,294	
Contingency													
Operating	\$ 1,034,448	\$ 1,034,448							\$ 3,776,000				\$ 1,800,000
Capital Improvements	9,002,071			\$ 5,226,071									
Self Insurance Reserve	1,800,000			1,000,000									
Undesignated	1,000,000			\$ 6,226,071					\$ 3,776,000				\$ 1,800,000
TOTAL	\$ 12,836,519	\$ 1,034,448		\$ 6,226,071					\$ 3,776,000				\$ 1,800,000
Total Budgeted Expenses	\$ 55,360,167	\$ 23,895,430	\$ 4,157,597	\$ 9,188,355	\$ 1,212,405	\$ 161,188	\$ 1,173,000	\$ 3,491,763	\$ 8,160,327	\$ 1,267,794	\$ 38,727	\$ 283,017	\$ 2,331,064

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1981-82

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE 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	\$ 3,282,000												
Privilege Tax	11,400,000	\$ 7,353,507											
Transient Occupancy Tax	700,000	700,000											
Light - Power Franchise	870,000	870,000											
TOTAL	\$16,252,000	\$ 8,923,507											
		\$2,069,595			\$1,212,405	\$161,188							
		3,885,305											
		\$5,954,900			\$1,212,405	\$161,188							
From Other Agencies													
State Shared Sales Tax	\$ 4,160,000	\$ 4,160,000											
Auto Lien Tax	773,000	773,000											
Highway User Tax	1,508,000		\$1,508,000										
Federal Revenue Sharing	1,173,000						\$1,173,000						
State Revenue Sharing	2,857,000	2,857,000											
TOTAL	\$10,471,000	\$ 7,790,000	\$1,508,000				\$1,173,000						
		\$ 315,000											
		30,000											
		345,000											
		\$ 315,000											
		\$ 1,260,000											
		289,000											
		2,316,000											
		680,000											
		3,371,000											
		\$ 7,916,000											
		\$ 568,000											
		48,000											
		616,000											
		\$ 568,000											
		\$ 1,615,000											
		83,000											
		1,698,000											
		\$ 1,615,000											
		\$ 322,000											
		\$ 322,000											
		\$ 2,181,000											
		3,725,000											
		870,000											
		296,000											
		190,000											
		54,000											
		\$ 7,316,000											
		\$ 300,000											
		800,000											
		\$ 1,100,000											
		\$ 300,000											
		\$ 45,714,000											
		\$22,409,507											
		\$1,508,000											
		\$7,076,900											
		\$1,212,405											
		\$161,188											
		\$ 45,714,000											
		1,651,064											
		5,750,103											
		832,942											
		2,245,000											
		\$55,360,167											
		\$23,242,449											
		\$1,508,000											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											
		\$161,188											
		\$55,360,167											
		\$23,242,449											
		\$4,157,597											
		\$9,188,355											
		\$1,212,405											

CITY OF SCOTTSDALE
OTHER CITY FISCAL ACTIVITY
FISCAL YEAR 1981-82

Proposed City Operating/CIP Budget \$55,360,167

All Other City Activity

Community Development Block Grant

1977-78 Third Year Entitlement	\$ 66,000
1978-79 Fourth Year Entitlement	35,000
1979-80 Fifth Year Entitlement	947,000
1980-81 Sixth Year Entitlement	984,000
1981-82 Seventh Year Entitlement	<u>1,200,000</u>

Total Community Development Block Grant \$3,232,000

Grants

Federal Grants	\$ 777,000
State Grants	228,000
Miscellaneous Grants	<u>119,000</u>

\$1,124,000

Designated Funds

Fine Arts	\$ 20,000
Library	9,500
Parks Enhancement	13,250
Railroad and Mechanical Society	46,000
Senior Citizens	250
Employee Benefits	156,000
Holding Lease	75,000
Developer Contributions	700,000
Airpark 6 Taxiway	<u>120,000</u>

\$1,140,000

Special Assessments \$ 866,000

Street Light Districts \$ 130,000

Bond Funds

Water/Sewer	\$ 686,000
Flood Control	<u>518,000</u>

\$1,204,000

All Other Activity Total 7,696,000

Grand Total \$63,056,167

CITY OF SCOTTSDALE
INDEX TO NON-MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1981-82

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM - MAXIMUM</u>
10	Account Clerk I	31	\$10,450 - 14,004
10	Account Clerk II	34	\$11,254 - 15,081
3	Account Clerk III	38	\$12,422 - 16,647
4	Accountant I	51X	\$17,124 - 22,947
1	Accounts Payable Supervisor	41	\$13,377 - 17,927
	Administrative Intern	37	\$12,119 - 16,240
11	Administrative Secretary	43	\$14,054 - 18,834
1	Airport Maintenance Worker	46	\$15,135 - 20,282
4	Associate Planner	54X	\$18,441 - 24,712
2	Auto Messenger Clerk	29	\$ 9,947 - 13,329
3	Automotive Service Worker	33	\$10,979 - 14,713
1	Box Office Coordinator	34	\$11,254 - 15,081
1	Building Plans Examiner	56	\$19,374 - 25,963
1	Building Technician	38	\$12,422 - 16,647
3	Building Trades Worker I	46	\$15,135 - 20,282
3	Building Trades Worker II	50	\$16,706 - 22,388
36	City Worker	32	\$10,711 - 14,355
4	Civil Engineering Assistant	57X	\$19,858 - 26,612
5	Clerk I	25	\$ 9,011 - 12,076
2	Clerk II	28	\$ 9,704 - 13,004
14	Clerk Typist I	26	\$ 9,237 - 12,378
19	Clerk Typist II	30	\$10,195 - 13,663
1	Club SAR Coordinator	51X	\$17,124 - 22,947
10	Communications Dispatcher	44	\$14,406 - 19,305
2	Computer Operator	48	\$15,901 - 21,309
2	Container Repairer	43	\$14,054 - 18,834
7	Court Clerk	34	\$11,254 - 15,081
2	Custodial Lead Worker	36	\$11,823 - 15,844
12	Custodian	32	\$10,711 - 14,355
1	Customer Services Representative	40	\$13,051 - 17,489
2	Customer Services Supervisor	44	\$14,406 - 19,305
1	Data Control Clerk	43	\$14,054 - 18,834
12	Data Conversion Operator I	34	\$11,254 - 15,081
5	Data Conversion Operator II	36	\$11,823 - 15,844
1	Duplicating Equipment Operator	37	\$12,119 - 16,240
10	Engineering Aide I	43	\$14,054 - 18,834
9	Engineering Aide II	49	\$16,299 - 21,842
12	Engineering Aide III	53	\$17,991 - 24,110
1	Engineering Aide Trainee	33	\$10,979 - 14,713
	Engineering Intern	FR	\$4.77/Hour

CITY OF SCOTTSDALE
INDEX TO NON-MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1981-82

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM - MAXIMUM</u>
2	Equipment Maintenance Lead Worker	55	\$18,901 - 25,330
19	Equipment Mechanic	52	\$17,552 - 23,521
	Equipment Operator I	37	\$12,119 - 16,240
12	Equipment Operator II	41	\$13,377 - 17,927
24	Equipment Operator III	47	\$15,513 - 20,789
4	Equipment Parts Clerk	38	\$12,422 - 16,647
7	Equipment Service Worker	40	\$13,051 - 17,489
2	Executive Secretary	53	\$17,991 - 24,110
12	Field Service Worker I	38	\$12,422 - 16,647
17	Field Service Worker II	40	\$13,051 - 17,489
8	Field Service Worker III	48	\$15,901 - 21,309
1	Forms & Procedures Analyst	47	\$15,513 - 20,789
13	General Building Inspector	53	\$17,991 - 24,110
1	Graphics Supervisor	44	\$14,406 - 19,305
26	Grounds Worker	37	\$12,119 - 16,240
	Head Lifeguard	FR	\$5.12/Hour
	House Manager	FR	\$4.90/Hour
3	Human Services Specialist	53X	\$17,991 - 24,110
2	Identification Technician I	45	\$14,766 - 19,787
1	Identification Technician II	58	\$20,355 - 27,278
1	Installationist	44	\$14,406 - 19,305
	Instructor Lifeguard	FR	\$4.21/Hour
1	Inventory Control Clerk	34	\$11,254 - 15,081
5	Lead Communications Dispatcher	48	\$15,901 - 21,309
1	Lead Court Clerk	38	\$12,422 - 16,647
1	Lead Worker	42	\$13,712 - 18,375
1	Legal Secretary	45	\$14,766 - 19,787
3	Librarian	52X	\$17,552 - 23,521
4	Library Assistant	35	\$11,535 - 15,458
5	Library Coordinator	55X	\$18,901 - 25,330
	Library Page	FR	\$3.40/Hour
	Lifeguard	FR	\$4.00/Hour
1	Lighting Technician	44	\$14,406 - 19,305
3	Maintenance Electrician	52	\$17,552 - 23,521
1	Maintenance Painter	48	\$15,901 - 21,309
1	Maintenance Plumber	51	\$17,124 - 22,947
4	Motor Sweeper Operator	42	\$13,712 - 18,375
	Management Intern	46X	\$15,135 - 20,282
1	Materials Fabricator	47	\$15,513 - 20,789
1	Parking Control Checker	31	\$10,450 - 14,004

CITY OF SCOTTSDALE
INDEX TO NON-MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1981-82

NUMBER OF FULL TIME POSITIONS	TITLE	RANGE	MINIMUM - MAXIMUM
1	Parks Construction & Maintenance Lead Worker	49	\$16,299 - 21,842
10	Parks Maintenance Lead Worker	45	\$14,766 - 19,787
1	Payroll Supervisor	41	\$13,377 - 17,927
1	Personnel Aide	38	\$12,422 - 16,647
1	Pesticide Applicator	37	\$12,119 - 16,240
1	Planning Aide	39	\$12,732 - 17,063
	Planning Intern	FR	\$4.77/Hour
1	Planning Technician	50	\$16,706 - 22,388
2	Police Aide	38	\$12,422 - 16,647
17	Police Assistant	38	\$12,422 - 16,647
4	Police Crisis Intervention Specialist	52	\$17,552 - 23,521
101	Police Officer	51P	\$17,124 - 24,095
1	Police Property Custodian	40	\$13,051 - 17,489
	Pool Cleaner	FR	\$5.12/Hour
	Pool Manager	FR	\$5.94/Hour
2	Programmer	49	\$16,299 - 21,842
	Programmer Assistant	43	\$14,054 - 18,834
	Public Housing Specialist	51	\$17,124 - 22,947
	Public Information Aide	FR	\$3.95/Hour
1	Publications Assistant	37	\$12,119 - 16,240
2	Pump Service Worker	50	\$16,706 - 22,388
	Railroad Engineer	FR	\$4.22/Hour
4	Real Estate Services Officer	59X	\$20,864 - 27,959
1	Railroad Mechanic	49	\$16,299 - 21,842
1	Recreation Coordinator I	50X	\$16,706 - 22,388
	Recreation Leader I	FR	\$4.21/Hour
	Recreation Leader II	FR	\$5.12/Hour
	Recreation Leader III	FR	\$5.94/Hour
2	Recreation Leader IV	41X	\$13,377 - 17,927
1	Revenue Collector	47	\$15,513 - 20,789
21	Secretary	39S	\$10,979 - 17,063
2	Security Guard	24	\$ 8,791 - 11,781
2	Senior Clerk	33	\$10,979 - 14,713
3	Senior Library Assistant	39	\$12,732 - 17,063
1	Senior Police Property Custodian	44	\$14,406 - 19,305
4	Sign & Zoning Inspector	50	\$16,706 - 22,388
2	Signal Control Technician	53	\$17,991 - 24,110
1	Sound Technician	47	\$15,513 - 20,789
1	Stock Clerk	38	\$12,422 - 16,647
	Student Worker	FR	\$2.99/Hour

CITY OF SCOTTSDALE
 INDEX TO NON-MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1981-82

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM - MAXIMUM</u>
1	Tape Librarian	36	\$11,823 - 15,844
	Tax/Accounting Intern	FR	\$4.77/Hour
1	Tax Auditor I	51X	\$17,124 - 22,947
	Ticket Seller	FR	\$4.21/Hour
1	Trades Lead Worker	54	\$18,441 - 24,712
	Usher	FR	\$3.46/Hour
2	Water Meter Reader	36	\$11,823 - 15,844
1	Water Meter Repairer	40	\$13,051 - 17,489

AUXILIARY FIRE FIGHTERS

Title	Monthly Stipend Schedule					
	A	B	C	D	E	F
Auxiliary Officer	\$ 74.11	\$80.84	\$88.94	\$95.67	\$102.41	\$109.15
Auxiliary Engineer	\$ 60.64	\$67.37	\$74.11	\$80.84	\$ 88.94	\$ 95.67
Auxiliary Fire Fighter	\$ 49.86	\$60.64	\$67.37	\$74.11	\$ 80.84	\$ 88.94
Auxiliary Coordinator	\$237.17					
Call-Out Rate:	\$8.9791					

Police Assignment:

Police Officers assigned to authorized special assignments as described below receive 5% assignment pay:

POLICE DEPARTMENT SPECIAL ASSIGNMENTS

<u>Assignment</u>	<u>Police Officers</u>
Investigators	15
Special Enforcement	6
Intelligence	3
Planning & Research	1
Crime Resistance Officer	1
Hit & Run Officer	1
Warrant Officer	1
Field Training/Crime Scene Search Program	12
	40

Premium Pay Exempt = X
 Secretarial Pay Range = S

Sworn Police Salary Range = P
 Flat Rate = FR

CITY OF SCOTTSDALE
INDEX TO MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1981-82

NUMBER OF FULL TIME POSITIONS	TITLE	MINIMUM - MAXIMUM
2	Accountant II	\$18,000 - 27,600
1	Accounting Director	\$25,000 - 44,900
1	Accounting Manager	\$20,500 - 33,500
1	Administrative Analyst	\$17,750 - 25,750
1	Airport Manager	\$18,000 - 30,000
2	Arts Coordinator	\$14,000 - 21,500
1	Arts Director	\$22,750 - 41,500
1	Assistant Arts Director	\$21,500 - 31,500
0	Assistant City Attorney I	\$18,500 - 27,600
1	Assistant City Attorney II	\$25,700 - 37,750
2	Assistant City Attorney III	\$33,000 - 49,750
1	Assistant City Manager	\$40,021 - 66,703
1	Assistant City Prosecutor I	\$19,100 - 28,000
1	Assistant City Prosecutor II	\$21,500 - 32,750
1	Assistant to City Manager	\$25,700 - 39,000
1	Budget Manager	\$20,500 - 31,250
1	Building Inspection Manager	\$20,500 - 34,500
1	Building Plans Manager	\$25,000 - 35,250
4	Buyer	\$16,000 - 25,900
1	Buying Manager	\$20,500 - 30,750
1	Capital Improvements Engineering Manager	\$26,000 - 37,500
1	City Attorney	\$49,293*
1	City Manager	\$57,400*
1	City Magistrate I	\$42,339*
1	City Magistrate II	\$40,856*
1	City Planning Director	\$33,000 - 50,900
1	City Prosecutor	\$27,000 - 41,000
2	Civil Engineer (Registered)	\$22,000 - 33,700
1	Communications Supervisor	\$15,750 - 27,000
1	Community Services Department Head	\$27,500 - 56,000
1	Community Development Department Head	\$33,750 - 58,000
1	Computer Operations Manager	\$19,750 - 29,750
2	Contract Administrator	\$20,000 - 31,000
1	Contract Specialist	\$18,000 - 27,600
1	Custodial Supervisor	\$20,250 - 25,750
1	Customer Services Manager	\$20,500 - 29,250
1	Court Administrator	\$16,750 - 26,250
1	Data Services Director	\$25,000 - 44,900
1	Deputy City Clerk	\$17,300 - 26,250
1	Director of Building & Inspection	\$29,000 - 46,000
1	Director, Office of Management & Productivity	\$30,500 - 42,750
2	Engineering Aide Supervisor	\$18,000 - 28,900
3	Equipment Maintenance Supervisor	\$17,250 - 29,500
1	Exhibits Coordinator	\$18,000 - 25,500

*Council appointed positions. Salary at July 1, 1981.

CITY OF SCOTTSDALE
INDEX TO MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1981-82

NUMBER OF FULL TIME POSITIONS	TITLE	MINIMUM - MAXIMUM
1	Field Engineering Manager	\$20,500 - 34,500
1	Field Operations Department Head	\$27,500 - 54,000
1	Field Services Director	\$20,000 - 40,000
3	Field Services Manager	\$18,500 - 33,500
1	Fleet Management Director	\$20,000 - 37,000
2	Fleet Services Manager	\$18,000 - 32,000
1	Human Services Director	\$26,250 - 35,000
1	Internal Auditor	\$20,500 - 31,250
1	Library Director	\$22,000 - 41,500
4	Library Manager	\$19,500 - 29,500
1	Loss Control Manager	\$20,500 - 29,250
5	Management Analyst	\$14,000 - 25,000
2	Management Assistant I	\$15,000 - 25,000
8	Management Assistant II	\$21,000 - 31,000
1	Management Services Department Head/ City Treasurer	\$32,900 - 54,000
1	Management Technician	\$13,500 - 23,300
1	Municipal Utilities Department Head	\$27,500 - 54,000
2	Neighborhood Facility Manager	\$20,000 - 27,500
1	Parks Construction & Planning Administrator	\$20,000 - 30,900
1	Parks Maintenance Director	\$24,000 - 39,000
2	Parks Maintenance Manager	\$19,250 - 29,750
2	Parks Maintenance Supervisor	\$17,500 - 26,250
2	Personnel Analyst I	\$16,750 - 25,250
1	Personnel Analyst II	\$19,100 - 31,000
1	Personnel Director	\$30,500 - 46,500
1	Personnel Services Manager	\$22,000 - 37,750
4	Planner	\$20,000 - 29,600
2	Planning Manager	\$28,300 - 42,000
3	Police Captain	\$24,500 - 41,750
5	Police Lieutenant	\$21,750 - 35,900
3	Police Major	\$27,300 - 46,000
1	Police Records Supervisor	\$12,250 - 20,500
14	Police Sergeant	\$18,000 - 31,000
1	Police Technical Services Manager	\$25,600 - 34,000
3	Principal Planner	\$22,000 - 33,500
1	Private Development Engineering Manager	\$28,300 - 39,800
1	Production Manager	\$19,250 - 28,250
4	Programmer Analyst	\$18,000 - 27,800
1	Public Information Assistant	\$12,250 - 17,900
1	Public Information Officer	\$22,500 - 31,750

CITY OF SCOTTSDALE
 INDEX TO MANAGEMENT JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1981-82

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
1	Publicist	\$14,000 - 21,900
1	Public Safety Department Head	\$32,500 - 54,000
1	Purchasing Director	\$25,000 - 41,500
1	Real Estate Services Manager	\$20,500 - 30,500
4	Recreation Coordinator II	\$16,000 - 24,250
4	Recreation Coordinator III	\$18,750 - 26,500
1	Recreation Director	\$23,500 - 42,000
2	Recreation Manager	\$19,250 - 30,250
1	Revenue Director	\$25,000 - 39,000
1	Risk Management Director	\$25,000 - 39,000
1	Sanitation Director	\$20,000 - 37,000
4	Sanitation Manager	\$16,500 - 26,500
3	Senior Building Inspector	\$18,000 - 28,900
2	Senior Civil Engineer	\$25,000 - 35,500
0	Senior Management Technician	\$13,500 - 24,900
1	Sewer Supervisor	\$15,750 - 25,000
1	Stage Manager	\$14,000 - 22,500
1	Stockroom Supervisor	\$13,100 - 22,000
2	Systems Analyst I	\$20,500 - 30,900
2	Systems Analyst II	\$21,000 - 34,100
1	Systems & Programming Manager	\$26,500 - 38,500
1	Tax Audit Manager	\$20,500 - 31,250
4	Tax Auditor II	\$18,000 - 27,600
2	Trades Supervisor	\$16,000 - 25,000
2	Traffic Engineering Designer	\$20,000 - 29,900
1	Traffic Engineering Manager	\$26,000 - 37,500
1	Warehouse & Graphics Manager	\$16,750 - 24,250
1	Water & Sewer Director	\$20,000 - 40,000
1	Water & Sewer Engineering Manager	\$32,000 - 40,000
1	Water Operations Manager	\$21,000 - 30,900
1	Zoning Inspection Manager	\$21,250 - 30,500

ORDINANCE NO. 1388

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 1981-82; 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 1981-82.

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 1981-82 Annual Budget for the City of Scottsdale on the first day of June, 1981, at the hour of 5:00 p.m. in the City of Scottsdale Center for the Arts Conference Room and will further meet for the purpose of making tax levies on the eighth day of June, 1981 at the hour of 5:00 p.m. in the City of Scottsdale Center for the Arts 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. The statements and schedules of the Tentative Budget are as follows:

CITY OF SCOTTSDALE
SUMMARY OF ESTIMATED AND ACTUAL
AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
FISCAL YEAR 1981-82

1.	Maximum allowable primary property tax levy for the current fiscal year (A.R.S. 42-301).	\$2,011,685
2.	Amount to be raised by primary property taxes for the current fiscal year.	\$2,011,685
3.	Amount to be raised by secondary property taxes for the current fiscal year.	\$1,270,315
4.	Amounts actually levied and collected for City purposes on the tax rolls of the previous year:	
	a. Levied	\$3,169,425
	b. Collected	\$3,164,000
5.	Total amounts raised by levies for the previous fiscal year:	
	a. Primary property taxes	\$1,876,335
	b. Secondary property taxes	\$1,287,665
6.	Property tax rate for preceding fiscal year:	
	a. Primary property taxes	\$.63
	b. Secondary property taxes	.41
7.	Estimated property tax rate for current fiscal year:	
	a. Primary property taxes	\$.58
	b. Secondary property taxes	\$.35

CITY OF SCOTTSDALE
SUMMARY BY SOURCE OF ALL REVENUE
OTHER THAN PROPERTY TAXES
FISCAL YEAR 1981-82

	<u>BUDGETED REVENUE 1980-81</u>	<u>ESTIMATED REVENUE 1980-81</u>	<u>ESTIMATED REVENUE 1981-82</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 1,025,000	\$ 1,130,000	\$ 1,173,000
STATE GOVERNMENT:			
State-shared Sales Tax	\$ 4,216,000	\$ 4,060,000	\$ 4,160,000
State Income Tax-sharing	2,483,000	2,475,000	2,857,000
Highway User Revenue	1,480,000	1,480,000	1,508,000
TOTAL	<u>\$ 8,179,000</u>	<u>\$ 8,015,000</u>	<u>\$ 8,525,000</u>
COUNTY GOVERNMENT:			
Vehicle License Tax	\$ 825,000	\$ 810,000	\$ 773,000
CITY GOVERNMENT:			
City Sales Taxes	\$10,605,000	\$10,605,000	\$11,400,000
Utility Franchise	625,000	807,000	870,000
Business License Taxes	260,000	305,000	315,000
Licenses and Permits	700,000	1,016,000	1,290,000
Fines and Forfeits	600,000	570,000	616,000
Sale/Rental of Property	76,000	76,000	83,000
Miscellaneous	300,000	300,000	300,000
Transient Occupancy Tax	670,000	670,000	700,000
Interest Earnings	1,913,000	1,873,000	1,615,000
Refuse Collection	2,105,000	2,105,000	2,316,000
Equipment Rental	3,232,000	3,152,000	3,371,000
Risk Management	1,127,000	1,127,000	680,000
Recreation Fees	276,000	271,000	289,000
C.I.P. Reimbursements	2,285,000	3,333,000	800,000
Public Enterprise Funds:			
Utilities	7,174,000	5,858,000	6,776,000
Arts	188,000	188,000	190,000
Housing	52,000	52,000	54,000
Airport	231,000	265,000	296,000
TOTAL	<u>\$32,419,000</u>	<u>\$32,573,000</u>	<u>\$31,961,000</u>
TOTAL	<u>\$42,448,000</u>	<u>\$42,528,000</u>	<u>\$42,432,000</u>

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1981-82

FUND/DEPARTMENT	ADOPTED BUDGET 1980-81	ADJUST- MENTS*	ESTIMATED EXPENDITURES 1980-81	REQUESTED BUDGET 1981-82
GENERAL FUND:				
General Government	\$ 2,205,430	\$ 139,432	\$ 2,344,862	\$ 2,651,342
Public Safety	6,722,640	44,757	6,767,397	7,664,347
Management Services	2,946,831	32,635	2,979,466	2,839,636
Field Operations	3,597,642	(2,587)	3,595,055	3,994,301
Community Services	4,753,072	27,746	4,780,818	5,081,945
Community Development	636,139	23,997	660,136	-0-
Municipal Utilities	243,961	99	244,060	313,011
Debt Service	281,065	-0-	281,065	316,400
Contingency				
Operating	1,427,305	(418,013)	1,009,292	1,034,448
Undesignated	455,490	-0-	455,490	-0-
TOTAL	<u>\$23,269,575</u>	<u>\$(151,934)</u>	<u>\$23,117,641</u>	<u>\$23,895,430</u>
ENTERPRISE FUNDS:				
Water & Sewer Fund				
Management Services	\$ 200,432	\$ 1,350	\$ 201,782	\$ 216,419
Municipal Utilities	2,293,256	(1,128)	2,292,128	2,570,288
Debt Service	1,482,854	-0-	1,482,854	1,597,620
Capital Improvement Projects	-0-	1,366,389	1,366,389	-0-
Contingency				
Undesignated	11,448	-0-	11,448	-0-
Capital Improvements	1,828,000	(1,366,611)	461,389	3,776,000
Housing Fund				
Community Services	36,000	-0-	36,000	38,227
Arts Fund				
Community Services	973,502	(3,264)	970,238	1,033,678
Debt Service	234,116	-0-	234,116	234,116
Contingency				
Undesignated	9,856	-0-	9,856	-0-
Airport Fund				
Municipal Utilities	246,934	1,029	247,963	247,723
Debt Service	71,800	22,239	94,039	35,294
Contingency				
Undesignated	19,898	-0-	19,898	-0-
TOTAL	<u>\$ 7,408,096</u>	<u>\$ 20,004</u>	<u>\$ 7,428,100</u>	<u>\$ 9,749,365</u>
OTHER:				
General Debt Service	\$ 1,222,219	\$ -0-	\$ 1,222,219	\$ 1,212,405
Excise Debt Service	307,604	(22,239)	285,365	161,188
Public Works Reserve				
Community Development	2,159,552	(47,682)	2,111,870	2,962,284
Capital Improvement Projects	-0-	4,679,269	4,679,269	-0-
Contingency				
Undesignated	7,668	-0-	7,668	1,000,000
Capital Improvements	4,910,021	(4,619,838)	290,183	5,226,071
Highway User Revenue				
Field Operations	3,422,903	12,500	3,435,403	3,619,852
Community Development	457,192	2,073	459,265	537,745
Capital Improvement Projects	-0-	42	42	-0-
Contingency				
Undesignated	36,928	-0-	36,928	-0-
Federal Revenue Sharing				
Public Safety	1,025,000	-0-	1,025,000	1,173,000
Motor Pool Fund				
Field Operations	3,055,576	127,104	3,182,680	3,491,763
Contingency				
Undesignated	317,948	-0-	317,948	-0-
Self Insurance Fund				
Management Services	504,335	100,701	605,036	531,064
Contingency				
Self Insurance	1,622,665	(100,000)	1,522,665	1,800,000
TOTAL	<u>\$19,049,611</u>	<u>\$ 131,930</u>	<u>\$19,181,541</u>	<u>\$21,715,372</u>
TOTAL	<u>\$49,727,282</u>	<u>\$ -0-</u>	<u>\$49,727,282</u>	<u>\$55,360,167</u>

*Adjustments resulting from contingencies approved during the year.

CITY OF SCOTTSDALE
10% EXPENDITURE LIMIT CHECK
FISCAL YEAR 1981-82

	<u>1980-81 Adopted Budget</u>	<u>1981-82 Requested Budget</u>
Total Expenditures	\$49,727,282	\$55,360,167
Deduct:		
Elections	\$ -0-	\$ 18,210
Public Safety Retirement	405,143	355,885
State Retirement and OASI	2,508,671	2,479,726
Public Works Reserve	7,077,241	9,188,355
Highway User	3,917,023	4,157,597
Utilities and Enterprise		
Water and Sewer	5,815,990	8,160,327
Refuse	2,750,975	3,021,027
Transit	243,961	313,011
Airport	338,632	283,017
Public Housing	36,000	38,227
Scottsdale Civic Complex	1,217,474	1,267,794
Debt Service	2,195,542	2,066,305
Federal Revenue Sharing	1,025,000	1,173,000
Motor Pool - Interfund Charges	3,373,524	3,387,000
Self Insurance - Interfund Charges	2,127,000	2,331,064
Library	<u>1,140,420</u>	<u>-0-</u>
Total Exclusions	<u>34,172,596</u>	<u>38,240,545</u>
Amount Subject to Limitation	\$15,554,686	\$17,119,622
Add:		
Annexation Allowance*	<u>8,607</u>	
Total Subject to Limitation	\$15,563,293	
Add:		
10%	<u>1,556,329</u>	
1981-82 Legal Limit	\$17,119,622	<u>\$17,119,622</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

Annexation Allowance Computation

Assessed Value Scottsdale 1980	\$314,603,079
Annexation No. 80A, May 20, 1980	174,075
Percentage Increase	(\$174,075 ÷ \$314,603,079) = .00055331626
Annexation Allowance	(.00055331626 x \$15,554,686) = \$8,607

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1981-82

Department	Total Budgeted Expend.	General Fund	Highway Users Fund	Public Works Reserve 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 Ins. Fund
General Government	\$ 2,651,342	\$ 2,651,342	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Public Safety	8,837,347	7,664,347			1,173,000								
Management Services	3,587,119	2,839,636						216,419					531,064
Field Operations	11,105,916	3,994,301	3,619,852				3,491,763						
Community Services	6,153,850	5,081,945						1,033,678	38,227				
Community Development	3,500,029		537,745	2,962,284									
Municipal Utilities	3,131,022	313,011						2,570,288				247,723	
Debt Service	3,557,023	316,400			1,212,405	161,188		1,597,620		234,116		35,294	
Contingency Operating Capital Self Insurance Undesignated	1,034,448 9,002,071 1,800,000 1,000,000	1,034,448		5,226,071				3,776,000					1,800,000
Total	\$55,360,167	\$23,895,430	\$4,157,597	\$9,188,355	\$1,212,405	\$161,188	\$1,173,000	\$3,491,763	\$8,160,327	\$1,267,794	\$38,227	\$283,017	\$2,331,064

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 18th day of May 1981.


Heinz Hink, Acting Mayor

Roy R. Pederson
City Clerk

By Mave T. Adams

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 2159

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, 1981, AND ENDING JUNE 30, 1982, 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 \$293,000 as its share of Federal revenue sharing funds for the 12th entitlement period and estimating it will receive \$880,000 between October 1, 1981 and June 30, 1982 for a total of \$1,173,000; 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 \$1,173,000 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, 1981 and ending June 30, 1982 for the City of Scottsdale on the first day of June, 1981, at the hour of 5:00 p.m. in the City of Scottsdale Center for the Arts 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. (Continued)

Purpose of Expenditure

Ordinary and Necessary Expenditures Authorized by Law. Federal revenue sharing money will be used for public safety expenditures:

General Fire Protection \$1,173,000

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 18th day of May, 1981.

Heinz Hink
Heinz Hink, Acting Mayor

Roy R. Pederson
City Clerk

By Maie T. Adams

APPROVED AS TO FORM:

Richard Fuller
Richard Fuller, City Attorney

ORDINANCE NO. 1391

AN ORDINANCE OF THE MAYOR AND 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, 1981 AND ENDING JUNE 30, 1982, 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 18, 1981, 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, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1981, and ending June 30, 1982, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 1, 1981, 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 8, 1981, in the City of 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, therefore

BE IT ORDAINED by the Council of the City of Scottsdale 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 1981-82.

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 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. The statements and schedules of the Adopted Budget are as follows:

CITY OF SCOTTSDALE
SUMMARY OF ESTIMATED AND ACTUAL
AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
FISCAL YEAR 1981-82

1. Maximum allowable primary property tax levy for the current fiscal year (A.R.S. 42-301).	\$2,011,685
2. Amount to be raised by primary property taxes for the current fiscal year.	\$2,011,685
3. Amount to be raised by secondary property taxes for the current fiscal year.	\$1,270,315
4. Amounts actually levied and collected for City purposes on the tax rolls of the previous year:	
a. Levied	\$3,169,425
b. Collected	\$3,164,000
5. Total amounts raised by levies for the previous fiscal year:	
a. Primary property taxes	\$1,876,335
b. Secondary property taxes	\$1,287,665
6. Property tax rate for preceding fiscal year:	
a. Primary property taxes	\$.63
b. Secondary property taxes	.41
7. Estimated property tax rate for current fiscal year:	
a. Primary property taxes	\$.58
b. Secondary property taxes	\$.35

CITY OF SCOTTSDALE
SUMMARY BY SOURCE OF ALL REVENUE
OTHER THAN PROPERTY TAXES
FISCAL YEAR 1981-82

	<u>BUDGETED REVENUE 1980-81</u>	<u>ESTIMATED REVENUE 1980-81</u>	<u>ESTIMATED REVENUE 1981-82</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 1,025,000	\$ 1,130,000	\$ 1,173,000
STATE GOVERNMENT:			
State-shared Sales Tax	\$ 4,216,000	\$ 4,060,000	\$ 4,160,000
State Income Tax-sharing	2,483,000	2,475,000	2,857,000
Highway User Revenue	1,480,000	1,480,000	1,508,000
TOTAL	<u>\$ 8,179,000</u>	<u>\$ 8,015,000</u>	<u>\$ 8,525,000</u>
COUNTY GOVERNMENT:			
Vehicle License Tax	\$ 825,000	\$ 810,000	\$ 773,000
CITY GOVERNMENT:			
City Sales Taxes	\$10,605,000	\$10,605,000	\$11,400,000
Utility Franchise	625,000	807,000	870,000
Business License Taxes	260,000	305,000	315,000
Licenses and Permits	700,000	1,016,000	1,290,000
Fines and Forfeits	600,000	570,000	616,000
Sale/Rental of Property	76,000	76,000	83,000
Miscellaneous	300,000	300,000	300,000
Transient Occupancy Tax	670,000	670,000	700,000
Interest Earnings	1,913,000	1,873,000	1,615,000
Refuse Collection	2,105,000	2,105,000	2,316,000
Equipment Rental	3,232,000	3,152,000	3,371,000
Risk Management	1,127,000	1,127,000	680,000
Recreation Fees	276,000	271,000	289,000
C.I.P. Reimbursements	2,285,000	3,333,000	800,000
Public Enterprise Funds:			
Utilities	7,174,000	5,858,000	6,776,000
Arts	188,000	188,000	190,000
Housing	52,000	52,000	54,000
Airport	231,000	265,000	296,000
TOTAL	<u>\$32,419,000</u>	<u>\$32,573,000</u>	<u>\$31,961,000</u>
TOTAL	<u>\$42,448,000</u>	<u>\$42,528,000</u>	<u>\$42,432,000</u>

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1981-82

FUND/DEPARTMENT	ADOPTED BUDGET 1980-81	ADJUST- MENTS*	ESTIMATED EXPENDITURES 1980-81	REQUESTED BUDGET 1981-82
GENERAL FUND:				
General Government	\$ 2,205,430	\$ 139,432	\$ 2,344,862	\$ 2,651,342
Public Safety	6,722,640	44,757	6,767,397	7,664,347
Management Services	2,946,831	32,635	2,979,466	2,839,636
Field Operations	3,597,642	(2,587)	3,595,055	3,994,301
Community Services	4,753,072	27,746	4,780,818	5,081,945
Community Development	636,139	23,997	660,136	-0-
Municipal Utilities	243,961	99	244,060	313,011
Debt Service	281,065	-0-	281,065	316,400
Contingency				
Operating	1,427,305	(418,013)	1,009,292	1,034,448
Undesignated	455,490	-0-	455,490	-0-
TOTAL	<u>\$23,269,575</u>	<u>\$(151,934)</u>	<u>\$23,117,641</u>	<u>\$23,895,430</u>
ENTERPRISE FUNDS:				
Water & Sewer Fund				
Management Services	\$ 200,432	\$ 1,350	\$ 201,782	\$ 216,419
Municipal Utilities	2,293,256	(1,128)	2,292,128	2,570,288
Debt Service	1,482,854	-0-	1,482,854	1,597,620
Capital Improvement Projects	-0-	1,366,389	1,366,389	-0-
Contingency				
Undesignated	11,448	-0-	11,448	-0-
Capital Improvements	1,828,000	(1,366,611)	461,389	3,776,000
Housing Fund				
Community Services	36,000	-0-	36,000	38,227
Arts Fund				
Community Services	973,502	(3,264)	970,238	1,033,678
Debt Service	234,116	-0-	234,116	234,116
Contingency				
Undesignated	9,856	-0-	9,856	-0-
Airport Fund				
Municipal Utilities	246,934	1,029	247,963	247,723
Debt Service	71,800	22,239	94,039	35,294
Contingency				
Undesignated	19,898	-0-	19,898	-0-
TOTAL	<u>\$ 7,408,096</u>	<u>\$ 20,004</u>	<u>\$ 7,428,100</u>	<u>\$ 9,749,365</u>
OTHER:				
General Debt Service	\$ 1,222,219	\$ -0-	\$ 1,222,219	\$ 1,212,405
Excise Debt Service	307,604	(22,239)	285,365	161,188
Public Works Reserve				
Community Development	2,159,552	(47,682)	2,111,870	2,962,284
Capital Improvement Projects	-0-	4,679,269	4,679,269	-0-
Contingency				
Undesignated	7,668	-0-	7,668	1,000,000
Capital Improvements	4,910,021	(4,619,838)	290,183	5,220,071
Highway User Revenue				
Field Operations	3,422,903	12,500	3,435,403	3,619,852
Community Development	457,192	2,073	459,265	537,745
Capital Improvement Projects	-0-	42	42	-0-
Contingency				
Undesignated	36,928	-0-	36,928	-0-
Federal Revenue Sharing				
Public Safety	1,025,000	-0-	1,025,000	1,173,000
Motor Pool Fund				
Field Operations	3,055,576	127,104	3,182,680	3,491,763
Contingency				
Undesignated	317,948	-0-	317,948	-0-
Self Insurance Fund				
Management Services	504,335	100,701	605,036	531,004
Contingency				
Self Insurance	1,622,605	(100,000)	1,522,605	1,800,000
TOTAL	<u>\$19,049,611</u>	<u>\$ 131,930</u>	<u>\$19,181,541</u>	<u>\$21,715,372</u>
TOTAL	<u>\$49,727,282</u>	<u>\$ -0-</u>	<u>\$49,727,282</u>	<u>\$55,360,167</u>

*Adjustments resulting from contingencies approved during the year.

CITY OF SCOTTSDALE
10% EXPENDITURE LIMIT CHECK
FISCAL YEAR 1981-82

	<u>1980-81 Adopted Budget</u>	<u>1981-82 Requested Budget</u>
Total Expenditures	\$49,727,282	\$55,360,167
Deduct:		
Elections	\$ -0-	\$ 18,210
Public Safety Retirement	405,143	355,885
State Retirement and OASI	2,508,671	2,479,726
Public Works Reserve	7,077,241	9,188,355
Highway User	3,917,023	4,157,597
Utilities and Enterprise		
Water and Sewer	5,815,990	8,160,327
Refuse	2,750,975	3,021,027
Transit	243,961	313,011
Airport	338,632	283,017
Public Housing	36,000	38,227
Scottsdale Civic Complex	1,217,474	1,267,794
Debt Service	2,195,542	2,066,305
Federal Revenue Sharing	1,025,000	1,173,000
Motor Pool - Interfund Charges	3,373,524	3,387,000
Self Insurance - Interfund Charges	2,127,000	2,331,064
Library	<u>1,140,420</u>	<u>-0-</u>
Total Exclusions	<u>34,172,596</u>	<u>38,240,545</u>
Amount Subject to Limitation	\$15,554,686	\$17,119,622
Add:		
Annexation Allowance*	<u>8,607</u>	
Total Subject to Limitation	\$15,563,293	
Add:		
10%	<u>1,556,329</u>	
1981-82 Legal Limit	\$17,119,622	<u>\$17,119,622</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

*Annexation Allowance Computation

Assessed Value Scottsdale 1980	\$314,603,079
Annexation No. 80A, May 20, 1980	174,075
Percentage Increase	($\$174,075 \div \$314,603,079$) = .00055331626
Annexation Allowance	(.00055331626 x \$15,554,686) = \$8,607

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1981-82

Department	Total Budgeted Expend.	General Fund	Highway Users Fund	Public Works Reserve 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 Ins. Fund
General Government	\$ 2,651,342	\$ 2,651,342	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Public Safety	8,837,347	7,664,347			1,173,000								
Management Services	3,587,119	2,839,636						216,419					531,064
Field Operations	11,105,916	3,994,301	3,619,852				3,491,763						
Community Services	6,153,850	5,081,945								1,033,678	38,227		
Community Development	3,500,029		537,745	2,962,284									
Municipal Utilities	3,131,022	313,011							2,570,288			247,723	
Debt Service	3,557,023	316,400			1,212,405	161,188			1,597,620	234,116		35,294	
Contingency Operating Capital	1,034,448	1,034,448											
Self Insurance	1,800,000			5,226,071					3,776,000				1,800,000
Undesignated	1,000,000			1,000,000									
Total	\$55,360,167	\$23,895,430	\$4,157,597	\$9,188,355	\$1,212,405	\$161,188	\$1,173,000	\$3,491,763	\$8,160,327	\$1,267,794	\$38,227	\$283,017	\$2,331,064

SECTION 6. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council, approval by the Mayor, and publication and posting as required by law.


PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona, this first day of June, 1981.


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. 2162

A RESOLUTION OF THE MAYOR AND 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 PERIOD BEGINNING JULY 1, 1981 AND ENDING JUNE 30, 1982, 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 \$293,000 as its share of Federal Revenue Sharing funds for the twelfth entitlement period and estimating it will receive \$880,000 between October 1, 1981 and June 30, 1982, for a total of \$1,173,000; 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 for 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 \$1,173,000 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:

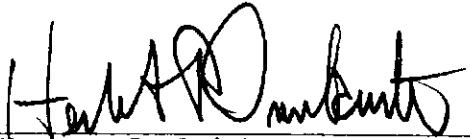
Purpose of Expenditures

Ordinary and Necessary Expenditures Authorized by law.
Federal Revenue Sharing money will be used for public safety expenditures:

General Fire Protection	\$1,173,000
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SECTION 3. 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.

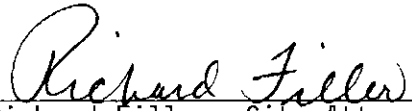
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this first day of June, 1981.


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. 1392

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, 1982, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1981-82 is required to be finally adopted seven (7) days after the adoption of the final budget and

WHEREAS, the County of Maricopa is the 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 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, 1982. The estimate of the maximum allowable levy is \$2,011,685.

SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$1,270,315 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1982.

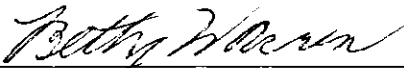
SECTION 3. Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure 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.

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 8th day of June, 1981.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

