

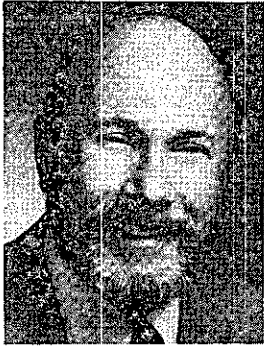


City of Scottsdale ARIZONA

1982-83 Budget

City of Scottsdale, Arizona

1982 - 83 Budget



Herbert R. Drinkwater
MAYOR

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



Jean L. Black
COUNCIL MEMBER



James D. Bruner
COUNCIL MEMBER



Diane D. Cusack
COUNCIL MEMBER



Billie Axline Gentry
COUNCIL MEMBER



Jeff Schubert
COUNCIL MEMBER



Charlie Smith
COUNCIL MEMBER

Assistant City Manager
Tom Davis

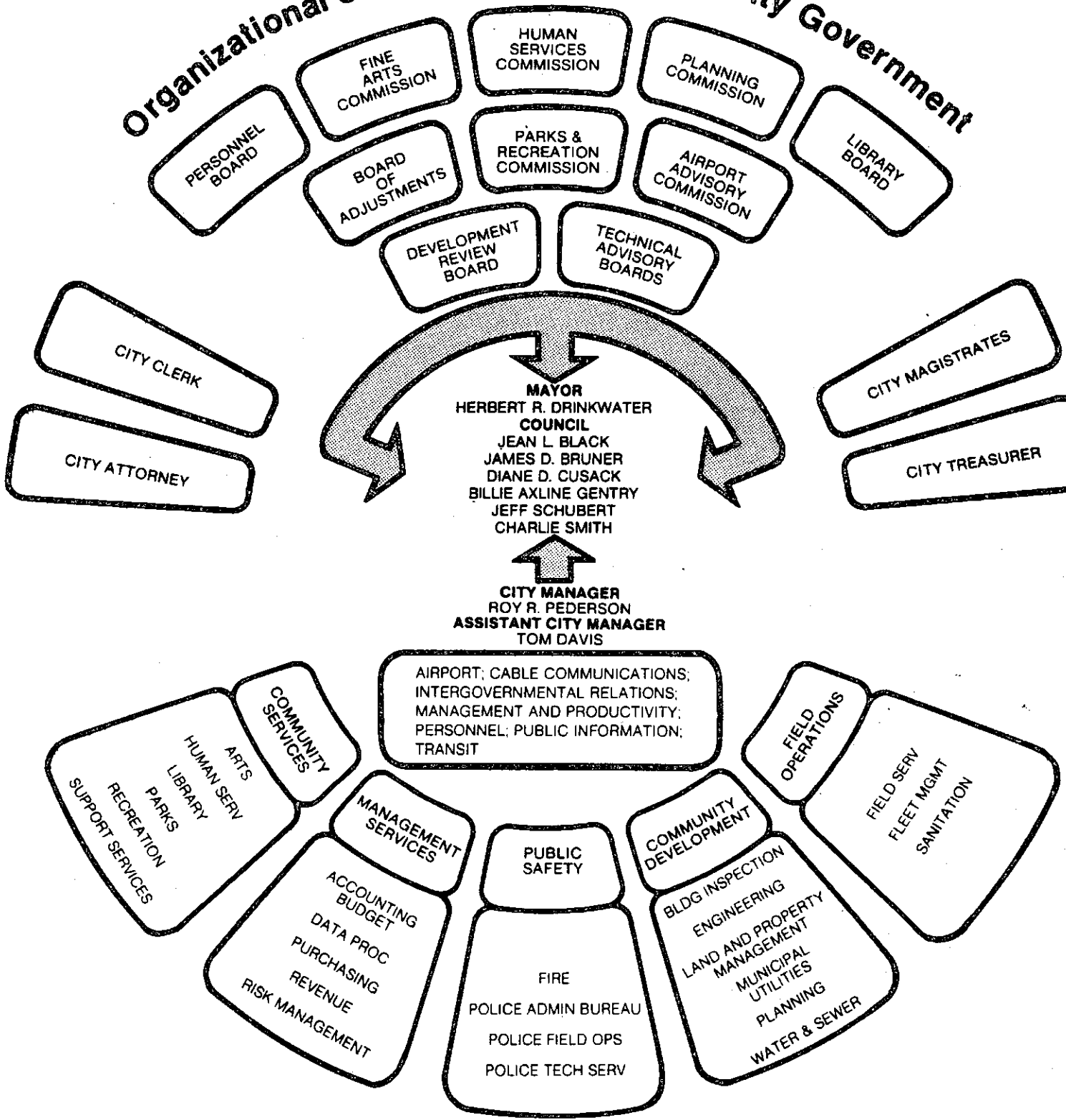
Management Services
Department Head
James A. Jenkins

Accounting
Director
Larry G. Aungst



Roy R. Pederson
CITY MANAGER

Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1982-83

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CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1982-83

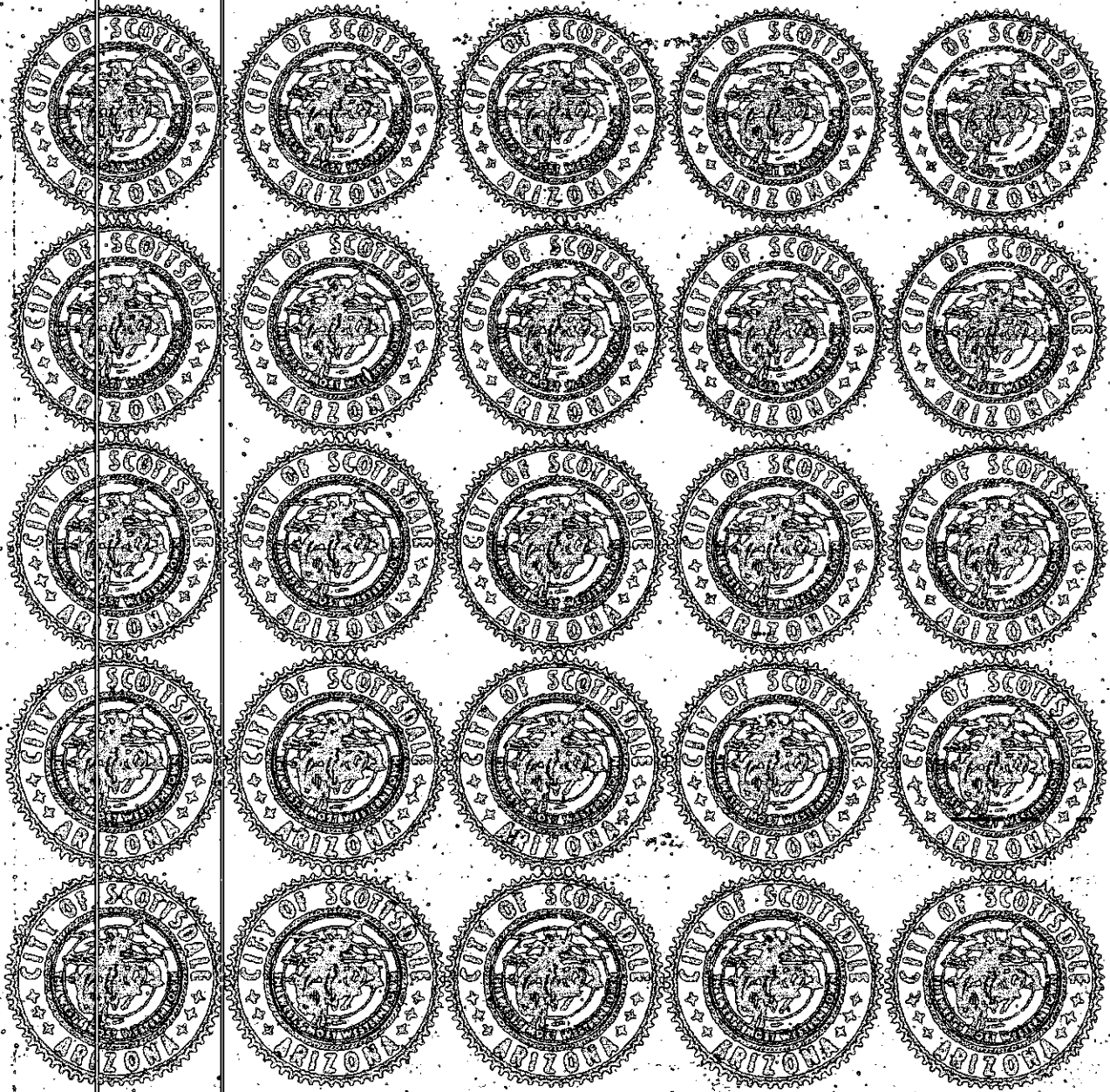
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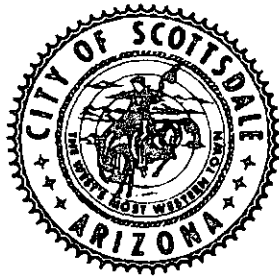
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ANNUAL OPERATING BUDGET
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June 1, 1982

Office of the City Manager

1982-83 BUDGET

The proposed budget for next year is \$65.3 million. In November the City Council established the policy that the new budget should contain no increase in personnel over the current authorized full time level of 809 positions; and that the only increase in services would be cable television. It later became necessary also to recognize the need to staff a water reclamation plant which is expected to begin operations in 1982-83, and to provide service to a newly annexed 26 square miles of territory. This proposed budget for 1982-83 meets these objectives. A comparative overview of the budget shows the total budget of \$65,261,000 increasing \$9,900,833 over last year's adopted budget.

1982-83 BUDGET OVERVIEW		
	Proposed <u>1982-83</u>	Adopted* <u>1981-82</u>
Estimated Revenue	\$55,498,000	\$45,714,000
Estimated Self Insurance Reserve at the Start of the Year	2,018,000	1,651,064
Estimated Carryover at the Start of the Year	2,645,000	5,750,103
Capital Improvement Rebudgets	1,900,000	2,245,000
Encumbrance Rebudgets	<u>3,200,000</u>	<u>-0-</u>
Estimated Total Resources	<u>\$65,261,000</u>	<u>\$55,360,167</u>
Operating Expenditures	\$49,805,990	\$43,558,096
General Contingency		
Capital Improvements	6,886,000	6,757,071
Capital Improvement Rebudgets	1,900,000	2,245,000
Encumbrance Rebudgets	3,200,000	-0-
Self Insurance Reserve	1,972,000	1,800,000
Undesignated	<u>1,497,010</u>	<u>1,000,000</u>
TOTAL EXPENDITURES	<u>\$65,261,000</u>	<u>\$55,360,167</u>

*Excludes \$1,048,000 added during 1981-82 for the Highway User Revenue Fund (HURF) and Local Transportation Assistance Fund (LTAF) measures passed by the State legislature after the budget was adopted.

REVENUE

Current revenue is forecast to increase 21.4% (\$9,784,000) over the prior year adopted revenue. The significant items of increase are:

1. Privilege tax increases \$1,585,000 with all categories except construction and utilities anticipated to increase 11% (3% growth and 8% inflation \$1,838,000). Construction is projected down 13% (\$385,000) and utilities projected up 20% (\$132,000).
2. Highway User Tax increases due to State law changes applicable to gas and vehicle taxes and the enactment of a State lottery creating an additional \$3,274,000 for transportation purposes.
3. Water services increase \$1,253,000 with \$428,000 reflecting a proposed 20% rate increase 1-1-83. The balance of the increase is due to increased usage and number of customers being served.
4. State shared sales tax decreases \$180,000 and reflects the depressed economic conditions as they affect State sales tax collections. Mines and timber are two industry categories severely affected by the recession that are not a part of the City's sales tax base.
5. Equipment rental increases \$296,000 and represents the increased cost of maintaining the City's fleet of vehicles.
6. Property tax increases \$277,000 with \$40,715 representing the 2% maximum increase under the law and \$222,627 for additions of new property added to the 1982 tax roll. The balance of \$13,658 is a decrease in the secondary tax due to a reduction in the general obligation debt service. The combined property tax rate is estimated to decrease from \$.89/\$100 of assessed value to \$.78/\$100 of assessed value. In most cases, this will result in a lower property tax bill for residents.
7. State revenue sharing is up \$373,000 and reflects the City's share of State income tax collections for the calendar year 1980.
8. Capital Improvement Reimbursements (CIP) increased \$2,159,000. Of the total amount of \$2,959,000 only \$606,000 is in hand with the majority of the balance contingent on specific projects being completed and reimbursed. Should these projects be delayed or cancelled the related revenue would be affected accordingly.
9. Refuse collection increases \$467,000 with \$397,000 reflecting the proposed increase effective 7-1-82. This increase consists of \$1.00 per month on residential and 10% on commercial. The balance of the increase is due to increased number of customers being served.
10. Sewer service is up \$99,000 and reflects the net effect of the current 1981-82 effort to adjust commercial sewer rates to an actual experience base of water consumed to water disposed of through the sewer systems and a proposed 5% rate increase effective 7-1-82 of \$110,000.

REVENUE ESTIMATE (\$000)					
	Proposed 1982-83	Adopted* 1981-82	Percent Change	Estimated 1981-82	Percent Change
Privilege Tax	\$12,985	\$11,400	14	\$12,000	8
Highway User Tax	4,782	1,508	217	2,556	87
Water Service	4,978	3,725	34	4,280	16
State Shared Sales Tax	3,980	4,160	(4)	3,960	1
Equipment Rental	3,667	3,371	9	3,371	9
Property Tax	3,559	3,282	8	3,320	7
State Revenue Sharing	3,230	2,857	13	2,857	13
CIP Reimbursements	2,959	800	270	800	270
Refuse Collection	2,783	2,316	20	2,276	22
Sewer Service	2,280	2,181	5	2,095	9
All Other	10,295	10,114	2	10,235	1
CURRENT REVENUE	\$55,498	\$45,714	21	\$47,750	16
SELF INSURANCE RESERVE	2,018	1,651	22	1,682	20
BEGINNING BALANCE	2,645	5,750	(54)	6,989	(62)
CIP REBUDGETS	1,900	2,245	(15)	2,198	(14)
ENCUMBRANCE REBUDGETS	3,200	-0-	--	-0-	
TOTAL REVENUE	\$65,261	\$55,360	18	\$58,619	11

*Excludes \$1,048,000 added during 1981-82 for the Highway User Revenue Fund (HURF) and Local Transportation Assistance Fund (LTAF) measures passed by the State legislature after the budget was adopted.

Fiscal year 1982-83 estimates are premised on construction activity of \$155 million in permitted value for new construction. This level of activity is estimated to produce 1,700 new residential permitted units.

EXPENDITURES

Operational expenditures increased by 14%. The following comparisons show the change from the 1981-82 adopted budget to the 1982-83 proposed budget.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	Proposed 1982-83	Adopted* 1981-82	Percent Change
General Government	\$ 4,103	\$ 3,212	28
Public Safety	9,920	8,837	12
Management Services	3,746	3,587	4
Field Operations	12,341	11,106	11
Community Services	6,522	6,154	6
Community Development	7,030	6,070	16
Debt Service	5,109	3,557	44
Operating Contingency	1,035	1,035	--
OPERATING EXPENDITURES	<u>\$49,806</u>	<u>\$43,558</u>	<u>14</u>
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	6,886	6,757	
CAPITAL IMPROVEMENTS REBUDGETS	1,900	2,245	
ENCUMBRANCE REBUDGETS	3,200	-0-	
SELF INSURANCE RESERVE	1,972	1,800	
UNDESIGNATED	1,497	1,000	
TOTAL EXPENDITURES	\$65,261	\$55,360	
EXPENDITURES BY CATEGORY (\$000)			
Category	Proposed 1982-83	Adopted* 1981-82	Percent Change
Personal Services	\$23,289	\$21,516	8
Contractual Services	15,140	12,962	17
Commodities	3,668	3,542	4
Capital Outlay	1,565	946	65
Debt Service	5,109	3,557	44
Operating Contingency	1,035	1,035	--
OPERATING EXPENDITURES	<u>\$49,806</u>	<u>\$43,558</u>	<u>14</u>
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	6,886	6,757	
CAPITAL IMPROVEMENTS REBUDGETS	1,900	2,245	
ENCUMBRANCE REBUDGETS	3,200	-0-	
SELF INSURANCE RESERVE	1,972	1,800	
UNDESIGNATED	1,497	1,000	
TOTAL EXPENDITURES	\$65,261	\$55,360	

*Excludes \$1,048,000 added during 1981-82 for the Highway User Tax Revenue (HURF) and Local Transportation Assistance Fund (LTAF) measures passed by the State legislature after the budget was adopted.

The significant expenditure increases by category are:

1. An increase of \$1,773,000 for personal services. This includes no additional authorized full time positions, the projected cost increase for existing fringe benefits, and an amount for wage adjustments for employees during 1982-83.
2. An increase of \$2,178,000 for contractual services. Significant contractual increases are: Rural Metro Fire Protection Contract \$600,000; Utilities \$376,000; Motor Pool Rental Fees \$296,000; Community Promotion \$105,000; Sanitary Landfill Contract \$80,000.
3. An increase of \$619,000 for capital outlay. Of the total increase, \$353,400 is for replacement vehicles and equipment for the City's fleet and \$91,600 is for additional vehicles and equipment. The two previous budget years, this category of expenditure was held to very minimal increases for replacement vehicles and no additional vehicles. This year it is necessary to increase the budget above previous levels due to inflationary pressures and the need for some additional vehicles and equipment.
4. An increase of \$1,552,000 for debt service. Of the total increase, \$1,301,000 is for the purchase agreements entered into during fiscal 1981-82 to acquire land for the airport runway extension and to acquire the Pinnacle Paradise Water Company.
5. This budget includes a number of unusual or uncontrollable items which have increased the expenditures for next year above normal levels. These items and amounts are as follows:

1. Airport Debt Service	\$ 508,000
2. Pinnacle Paradise Water Co. Debt Service	793,000
3. Vehicles and Equipment	445,000
4. Gainey Water Reclamation Plant	44,000
5. Cable Television	131,000
6. Additional Annexation Costs	
a. Rural Metro Fire Protection	352,000
b. Pinnacle Paradise Operating Cost	56,000
7. Community Promotion	105,000
	<u> </u>
	<u>\$2,434,000</u>

If the operating expenditures increase is reduced for the \$2,434,000 unusual increases shown above the percent of increase for recurring operating expenditures reduces from 14% to 9%.

PERSONNEL

The proposed operating budget provides for no increase in the 809 authorized full time positions. The following schedule reflects the changes from the 1981-82 adopted position status to the proposed position status for 1982-83.

BUDGETED POSITIONS							
Department	Part Time		Full Time				
	81-82	82-83	Budget 7-1-81	Added thru 3-82	Total Budget 3-82	Proposed Budget 1982-83	Change
General Government	27	27	58	7	65	66	1
Public Safety	1	1	196	0	196	196	0
Management Services	9	7	89	0	89	92	3
Field Operations		2	168	-1	167	166	-1
Community Services	203	200	155	-5	150	148	-2
Community Development	8	9	143	-1	142	141	-1
TOTAL PERSONNEL	248	246	809	0	809	809	0

Eleven positions were eliminated, seven from Community Services and two from Field Operations, due to increased efficiency and transfer of responsibilities, and two removed from Community Development mainly because of the economic slowdown we are experiencing. These positions may well be needed in an economic recovery period. A total of eight positions were added to General Government mainly because new operating requirements of the work management system dictated the need for technical support staff in the Office of Management and Productivity. In addition, the Cable Television office was also created. Three positions were added in Management Services primarily to bolster the Data Processing Operations and Revenue Collection programs.

CAPITAL IMPROVEMENT PROGRAM

Capital improvements next year are dependent upon receipt of \$6.9 million contingent revenue. Of the total program, \$4.9 million is funded from restricted revenue sources that mandate the type of capital expenditure. \$4.1 million is restricted to streets and transportation projects and the remaining \$.8 million is restricted to water and sewer capital facilities.

The program recommended is very basic, utilizing most of the restricted contingent revenue available for 1982-83.

CAPITAL IMPROVEMENT PROGRAM (\$000)	
<u>Proposed Project</u>	<u>Proposed Budget</u>
Well #33 Equip and Connect	\$ 400
Water System Upgrade	150
Sewer System - 91st Avenue	2,000
Trunk Sewer Participation	173
Street Overlay	838
Shea Boulevard: 64th - 96th	
Shea Right-of-Way	200
64th - Scottsdale, Construction	200
Scottsdale - Pima, Construction	826
Pima - 96th, Construction	637
Traffic Signals	360
Indian Bend Road	300
Taxiway Extension	152
New Fire station	100
Aid to Development	150
Improvement District Incidentals	125
Improvement District Participation	125
Right-of-Way Fund	150
	<u>\$6,886</u>

SUMMARY

The budget as recommended is balanced and is reflective of a modest economic upturn without being overly speculative. It does not propose any additional staff beyond the currently authorized 809 full time positions.

This is possible in part because of the current low level of construction activity in Scottsdale. Existing vacant positions are being used for newly created service needs; three positions for the Cable TV program; one position for the new Horseman Park; and two positions to manage the new water reclamation plant at Gainey Ranch. When construction activity picks up again, it will be necessary to reassess the need for adding additional authorized positions.

A service level reduction is proposed in only one area, public transit. The federal funding for this program is being reduced \$37,000; and it is anticipated that it will be totally eliminated within the next several years. Since we are to be weaned from the Federal Treasury in this service area, the larger the savings we take now the easier will be subsequent decision making.

The proposed water rate increase is 20% effective January 1, 1983. This is 19% less than the rate increase recommended in the consultant's study and will increase revenue by \$428,000. A 5% sewer fee increase is recommended effective July 1, 1982 (\$110,000). The refuse rate increases proposed will in part offset the subsidy that has been in effect for many years. During the last five years 1976-77 through 1980-81 it has averaged \$550,000 per year. For 1981-82 it is estimated to be \$750,000. With the proposed increases of \$1.00 per month for residential service (\$312,000) and 10% increase for commercial service (\$85,000) effective July 1, 1982 the 1982-83 subsidy is estimated to be \$550,000.

It seems only reasonable that with the needed increases in charges for essential services that similar increases should be applied to those using the Court and the Center for the Arts. Therefore, a 10% increase is proposed to be effective July 1, 1982 for Court revenue (\$32,000) and for the Center for the Arts Admissions and Rentals (\$14,700). The revenue increase for all five proposed increases is \$981,700.

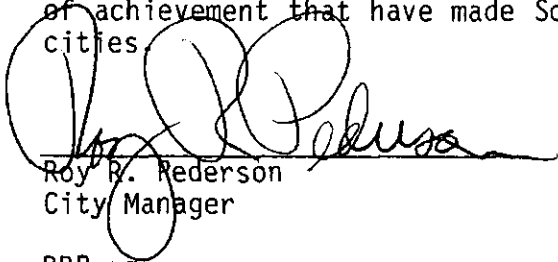
The capital improvements approval process currently being used will be continued -- that is the quarterly process of bringing before Council for approval the projects that are needed to provide necessary services to the public and for which we have the funds in hand.

Fiscal year 1982-83 is the first year that the City is subject to the new expenditure limitation law. The proposed budget is estimated to be \$8.4 million under the State-imposed limitation of \$43.9 million. This includes the new voter approved exclusion for capital improvement projects. Without the capital improvement projects exclusion, the proposed budget would be under the limitation by \$1.5 million.

The Holding lease money will be accumulated until sufficient to do a large parks and recreation project.

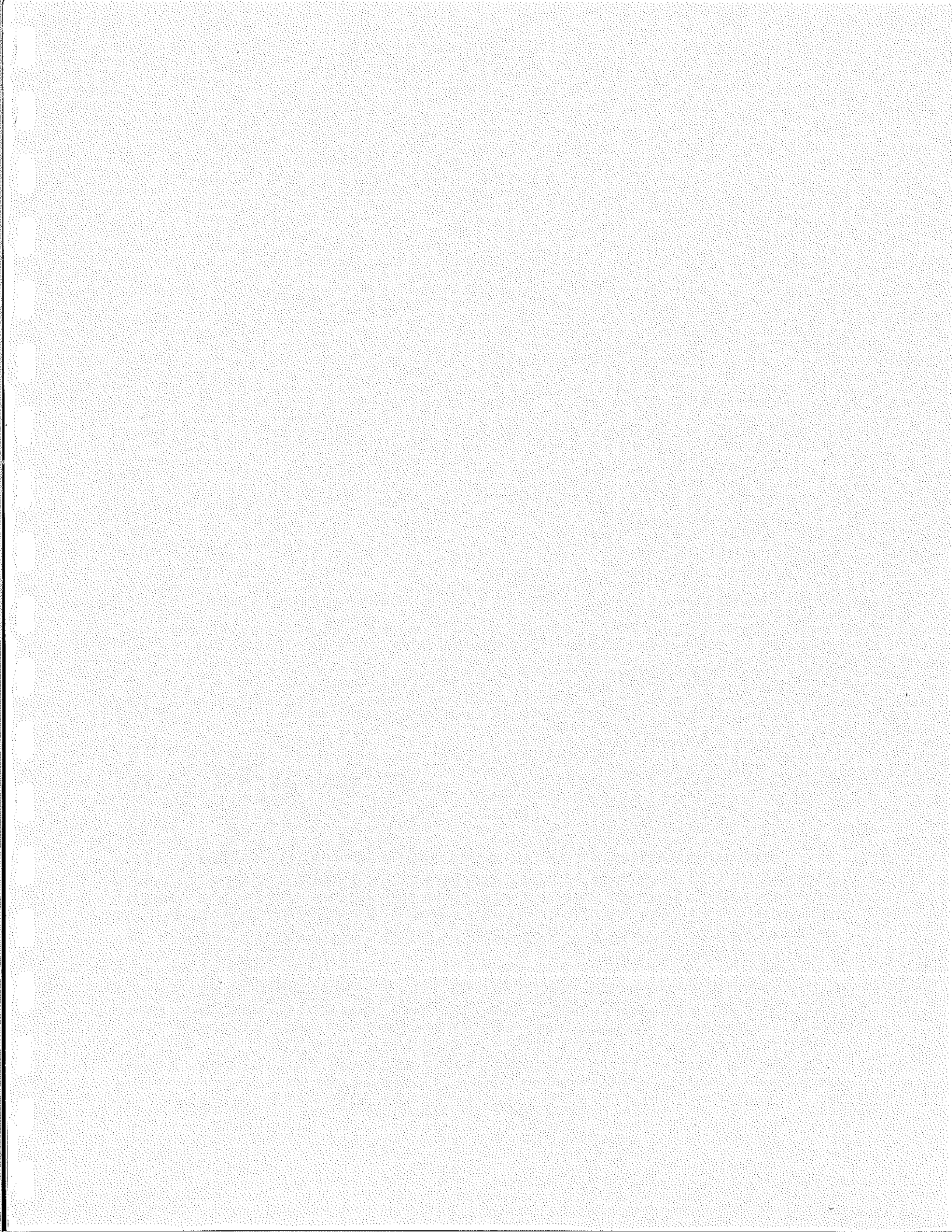
Two situations are developing that could have a significant impact on the budget. The County Court is considering passing specific lower level cases down to the Municipal Court for disposition in order to reduce its workload. Secondly, the legislature has passed a statute that provides more stringent court procedures for all persons charged with "driving while intoxicated". These contingent situations have not been included in the 1982-83 budget because their budget impact cannot be calculated until these measures are in final form.

The adoption of the annual budget is but one step toward accomplishing our continuing goal to build and maintain a city of unique quality. I would like to commend the City Council and staff for the time and effort which has gone into this budget. These efforts will enable us to maintain the high standards of achievement that have made Scottsdale one of the nation's most exceptional cities.

A handwritten signature in black ink, appearing to read "Roy B. Rederson", is written over a horizontal line. The signature is stylized and somewhat cursive.

Roy B. Rederson
City Manager

RRP:mg



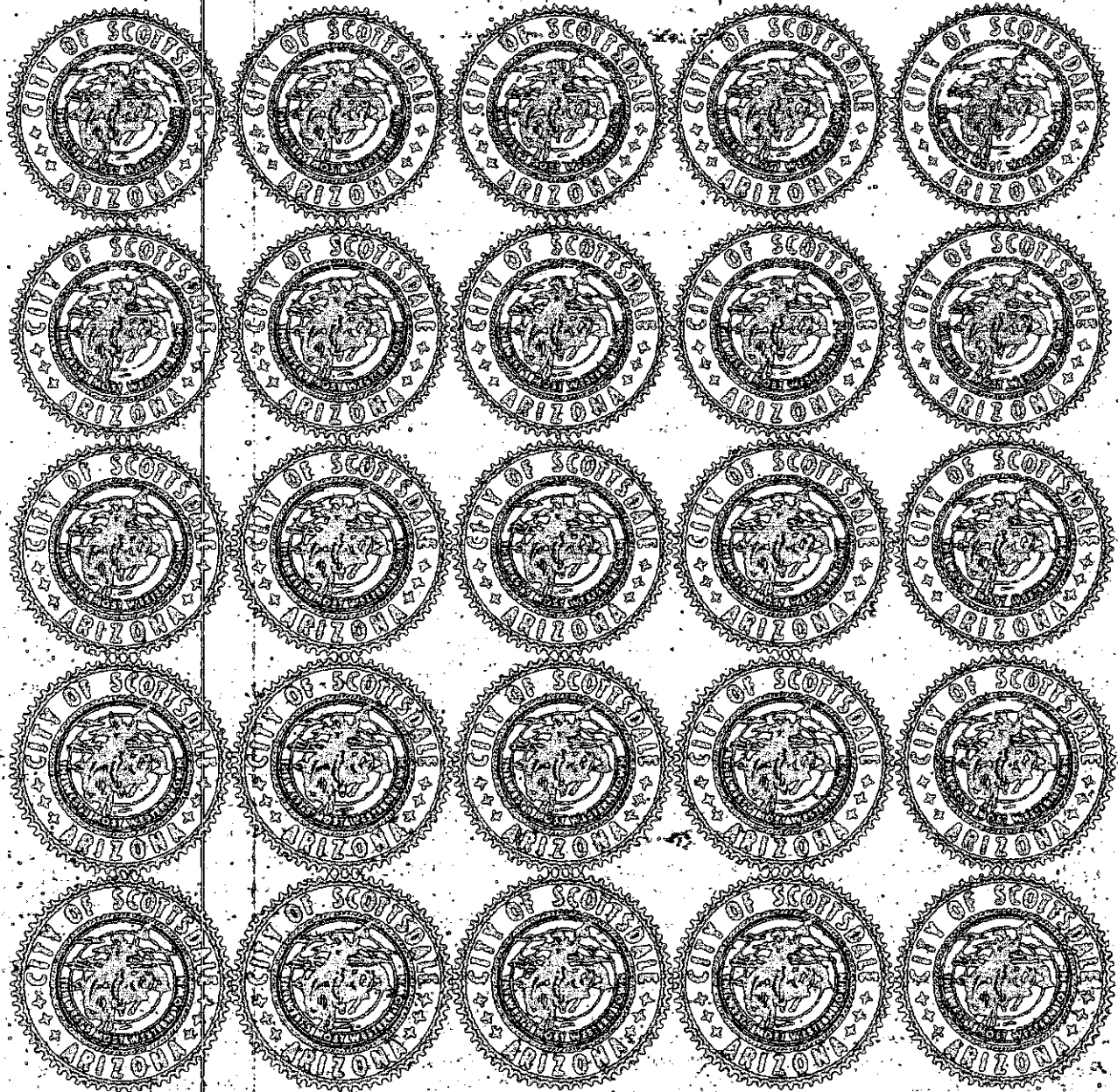
RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$18,731,757	\$21,864,149	\$23,564,870
CONTRACTUAL SERVICES	11,969,214	13,107,613	15,305,069
COMMODITIES	3,581,883	3,640,214	3,762,917
CAPITAL OUTLAY	1,233,482	945,795	1,564,910
DEBT SERVICE	3,531,051	3,557,023	5,109,115
OPERATING CONTINGENCY	N/A	1,034,448	1,034,448
WORK ORDER CREDITS	N/A	(591,146)	(535,339)
TOTAL OPERATING	\$39,047,387	\$43,558,096	\$49,805,990
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	9,002,071	10,486,000
SELF INSURANCE RESERVE	N/A	1,800,000	1,972,000
UNDESIGNATED	N/A	1,000,000	1,497,010
ENCUMBRANCE REBUDGETS	N/A	N/A	1,500,000
CAPITAL IMPROVEMENTS	\$ 4,728,281	\$ -0-	\$ -0-
TOTAL BUDGET	\$43,775,668	\$55,360,167	\$65,261,000

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	58	20	1	66	20	4
Public Safety	196	1		196	1	
Management Services	89	9		92	7	
Field Operations	168			166	2	
Community Services	155	203		148	200	
Community Development	<u>143</u>	<u>8</u>	<u>2</u>	<u>141</u>	<u>9</u>	<u>2</u>
TOTAL	809	241	3	809	239	6



RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$1,410,402	\$1,687,122	\$2,117,757
CONTRACTUAL SERVICES	1,387,389	1,429,854	1,834,599
COMMODITIES	98,128	59,898	67,846
CAPITAL OUTLAY	55,768	22,388	35,253
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	12,814	47,742
TOTAL OPERATING	\$2,951,687	\$3,212,076	\$4,103,197
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$2,951,687	\$3,212,076	\$4,103,197

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	3			7 5		
City Clerk	3			3		
Management and Productivity	6			12		
Cable Communications				2 7		
Legal	6	1		6	1	
City Prosecutor	5			5		
General Personnel Services	10	16		10	16	
Employee Services		2	1		2	4
Intergovernmental Relations	3			2		
Public Information	4	1		4	1	
Judicial	12			12		
Airport	5			5		
TOTAL	58	20	1	66	20	4
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 City of Scottsdale formulate public policy to meet community needs and assure orderly development of the City. The City Council is responsible for appointing the City Manager, City Attorney, City Clerk, City Magistrate and various citizen boards and commissions.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 83,508	\$ 89,735	\$ 95,863
CONTRACTUAL SERVICES	79,710	83,710	105,000
COMMODITIES	2,637	1,782	2,700
CAPITAL OUTLAY	682	-0-	-0-
SUB TOTAL	\$ 166,537	\$ 175,227	\$ 203,563
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 166,537	\$ 175,227	\$ 203,563

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NMA Executive Secretary	<u>1</u>			<u>1</u>		
TOTAL	1			1		
Personal Services include fees for Mayor and 6 Council Members. Mayor \$1,200 per Month Council Members \$600 per Month						

PROGRAM

CITY MANAGER

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

OBJECTIVES

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

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

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

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

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

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 131,026	\$ 152,033	\$ 265,936
CONTRACTUAL SERVICES	28,892	26,875	51,805
COMMODITIES	1,332	1,700	4,850
CAPITAL OUTLAY	3,424	-0-	660
SUB TOTAL	\$ 164,674	\$ 180,608	\$ 323,251
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 164,674	\$ 180,608	\$ 323,251

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M <i>Deputy City Manager</i>				1		
M City Manager/City Clerk	1			1		
M Assistant City Manager	1			1		
M Director Policy and Programs				1		
M Public Works Coordinator <i>Executive Assistant</i>				1		
NM Executive Secretary	<u>1</u>			<u>1</u>		
M <i>Administrative Assistant</i>				1		
TOTAL	3			5 6		

$\frac{5}{6}$

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PROGRAM

TECHNOLOGY TRANSFER

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

TECHNOLOGY TRANSFER

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	This program was combined with Management and Productivity in 1982-83.
CONTRACTUAL SERVICES	27,478	27,030	
COMMODITIES	278	-0-	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 27,756	\$ 27,030	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	\$ 27,756	\$ 27,030	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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; install new formal records management program; support Council meetings.

OBJECTIVES

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

Establish adequate facilities for all City records.

Reduce space needs with microfilm records wherever feasible.

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

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

Provide posting and affidavits for City notices.

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

Ensure proper recording of City instruments which require such coding.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Council Meetings	47	60	48
Study Sessions	21	30	24
Liquor Licenses Processed	100	89	110
Bingo Licenses	3	5	10
Recordations	1,045	1,000	1,100
Legal Publishings	328	350	340
Voter Registrations	359	654	800

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 47,384	\$ 54,172	\$ 58,872
CONTRACTUAL SERVICES	29,824	25,102	36,975
COMMODITIES	8,226	10,500	8,800
CAPITAL OUTLAY	8,351	4,650	9,100
SUB TOTAL	\$ 93,785	\$ 94,424	\$ 113,747
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 93,785	\$ 94,424	\$ 113,747

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Deputy City Clerk	1			1		
NM Secretary				1		
NM Senior Clerk	1			1		
NM Clerk Typist II	<u>1</u>			—		
TOTAL	3			3		

$$\frac{2}{3}$$

PROGRAM

ELECTIONS

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

OBJECTIVES

To administer the City Council primary and general elections in accordance with federal, state and local laws.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

RESOURCES

ELECTIONS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	20	14,550	-0-
COMMODITIES	-0-	1,500	-0-
CAPITAL OUTLAY	-0-	2,160	-0-
SUB TOTAL	\$ 20	\$ 18,210	\$ -0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 20	\$ 18,210	\$ -0-

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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 for developing, implementing and monitoring Work Management Systems in City Departments and Programs. In addition, this program provides staff support to the City Manager and Assistant City Manager; and performs various special project studies as requested.

OBJECTIVES

Implement Work Management in Public Safety and Fleet Management.

Administer Work Management Systems in Parks Maintenance, Arts, Municipal Utilities and Airport.

Conduct and implement Word Processing Study.

Conduct and implement Telephone Study.

Provide Quarterly Reports on Work Management accomplishments and activities.

Conduct weekly meetings with City Departments on status of Work Management Systems.

Identify and implement 24 Method Improvements in City Programs and Departments.

Conduct Special Project Studies as directed.

Provide administrative support to City Manager and Assistant City Manager.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Weekly Pre-determined Meetings and Reports Completed		130	325
Work Management Systems Implemented		3	3
Method Improvements Implemented		N/A	12

RESOURCES

MANAGEMENT AND PRODUCTIVITY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 32,815	\$ 164,181	\$ 329,863
CONTRACTUAL SERVICES	12,002	37,217	64,918
COMMODITIES	849	3,000	8,050
CAPITAL OUTLAY	-0-	5,012	1,894
SUB TOTAL	\$ 45,666	\$ 209,410	\$ 404,725
WORK ORDER CREDITS	-0-	(20,974)	(8,803)
TOTAL	\$ 45,666	\$ 188,436	\$ 395,922

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Director, Office of Management and Productivity	1			1		
M Management Assistant II	2			24		
M Management Assistant I	1			2		
M Management Technician				45		
M Senior Management Technician				1		
NM Secretary	<u>2</u>			<u>2</u>		
Assistant TOTAL	6			<u>12</u> 13		

Handwritten calculations:

$$\begin{array}{r} 2 \\ 10 \\ \hline 12 \end{array}$$

PROGRAM

CABLE COMMUNICATIONS

The Office of Cable Communications is responsible for the administration of the Cable Television Ordinance and License Agreement. This Office shall provide staff support to the Scottsdale CATV Citizens' Commission; shall issue regulations regarding the construction, operation, maintenance, testing and use of the cable system as necessary; and shall otherwise represent the City for all cable communications related concerns.

OBJECTIVES

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

Provide a monthly report to the CATV Citizens' Commission on the progress of cable construction and such other issues as requested.

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

Ensure the creation of the Scottsdale Community Cable Corporation, a non-profit corporation, by October 1, 1982.

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

RESOURCES

CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 11,030	\$ -0-	\$ 36,611
CONTRACTUAL SERVICES	51,831	36,680	37,627
COMMODITIES	129	300	450
CAPITAL OUTLAY	-0-	952	-0-
SUB TOTAL	\$ 62,990	\$ 37,932	\$ 74,688
WORK ORDER CREDITS	-0-	20,974	56,545
TOTAL	\$ 62,990	\$ 58,906	\$ 131,233

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Director of Cable Communications				1		
M <i>Management Assistant I</i>				1		
TOTAL				2		

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

To Be Developed

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

RESOURCES

LEGAL

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 219,650	\$ 246,126	\$ 265,369
CONTRACTUAL SERVICES	120,066	46,178	56,873
COMMODITIES	3,896	1,800	1,200
CAPITAL OUTLAY	6,269	7,000	7,000
SUB TOTAL	\$ 349,881	\$ 301,104	\$ 330,442
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 349,881	\$ 301,104	\$ 330,442

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Attorney	1			1		
M	Assistant City Attorney III	2			2		
M	Assistant City Attorney II	1			1		
NM	Legal Secretary	1			1		
NM	Secretary	1			1		
NM	Administrative Intern	—	<u>1</u>		—	<u>1</u>	
	TOTAL	6	1		6	1	

245

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 alcohol use and assist in the referral to community alcoholism treatment programs.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

ALCOHOL DIVERSION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	35,198	39,000	43,000
COMMODITIES	186	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 35,384	\$ 39,000	\$ 43,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 35,384	\$ 39,000	\$ 43,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

STRESS MANAGEMENT

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

STRESS MANAGEMENT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	This program was during FY 81-82.	established	\$ -0-
CONTRACTUAL SERVICES			38,500
COMMODITIES			-0-
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 38,500
WORK ORDER CREDITS			-0-
TOTAL			\$ 38,500

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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 80-81	ESTIMATED 81-82	PROJECTED 82-83
To Be Developed			

RESOURCES

CITY PROSECUTOR

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 127,536	\$ 145,267	\$ 157,055
CONTRACTUAL SERVICES	23,223	47,076	55,849
COMMODITIES	1,214	1,100	3,000
CAPITAL OUTLAY	5,972	385	500
SUB TOTAL	\$ 157,945	\$ 193,828	\$ 216,404
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 157,945	\$ 193,828	\$ 216,404

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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		
NM	Secretary	1			1		
NM	Clerk Typist I	<u>1</u>			<u>1</u>		
	TOTAL	5			5		

PROGRAM

GENERAL PERSONNEL SERVICES

Manages human resource programs with a City-wide impact to accelerate the building of an effective work force. This includes participating actively and as a catalyst in the development and implementation of new and innovative programs to develop human resources (Employee Communication Programs, Open Door Policy, Employee Assistance Program, Pay for Performance System, and Work Management Programs). Also provides basic personnel services including: recruitment; selection; classification; executive compensation; salary administration; employee orientation and processing; and equal employment opportunity to City departments in a responsive, consistent and professional manner. New methods and procedures are implemented to comply with the law and to increase the quality of professional personnel services provided.

OBJECTIVES

Conduct salary and benefit surveys as part of annual compensation process.

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.

Implement an improved new Employee Orientation Program.

Develop, implement and distribute a Total Compensation and Benefit notice to all City employees.

Conduct necessary classification reviews of new and existing positions.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Positions Studied	50	55	60
Specifications Written	40	55	60
Recruitments Conducted	55	62	68
Appointments from Eligibility Lists	365	372	385
EEO Complaints Conciliated	2	1	2
Affirmative Action Contacts	45	31	40
Personnel Actions Processed	2,674	2,765	2,903
Personnel Ordinance Sections Revised	4	6	8

RESOURCES

GENERAL PERSONNEL SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 220,749	\$ 250,918	\$ 267,047
CONTRACTUAL SERVICES	42,633	45,202	64,376
COMMODITIES	1,777	1,885	2,074
CAPITAL OUTLAY	2,658	306	1,219
SUB TOTAL	\$ 267,817	\$ 298,311	\$ 334,716
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 267,817	\$ 298,311	\$ 334,716

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Employee Programs Manager				1		
M Personnel Director Human Resources Director	1			1		
M Personnel Services Manager	1			1		
M Personnel Analyst II	1			1		
M Personnel Analyst I	2			2		
NM Administrative Secretary	1			1		
NM Personnel Aide	1			1		
NM Clerk Typist II	3			2		
NM Personnel Technician				1		
FR Student Worker		1			1	
* Temporary Worker		15		1	15	
Account Clerk TB	10	16		10	16	
Training Manager				4		
				12		
				1		
				13		

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

Handwritten notes: 10/14/13

PROGRAM

EMPLOYEE SERVICES

Employee Services administers the employee grievance, appeal and disciplinary processes; researches and administers benefit programs; organizes and monitors employee award and recognition programs; coordinates employee communications programs and special events; and develops and reviews employee performance appraisal systems.

OBJECTIVES

Develop and expand employee programs and activities to increase employee morale and management-employee communications.

Develop and implement a revised Non-management Performance Evaluation System.

Manage the employee health, retirement and disability programs.

Develop and implement an employee short-term disability program.

Improve and expand the Employee Awards and Recognition Program.

Improve and expand the Employee Fall Picnic and City Manager's Communications Breakfasts.

Implement an improved Employee Disciplinary and Grievance Appeal Program.

Conduct Annual Open Enrollment Briefing Conferences.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Personnel Board Hearings	5	7	7
Grievance Hearings	0	0	3
Employees Counseled	175	151	125
Supervisors and Managers Assisted	250	220	215
Employee Awards and Recognition Programs Sponsored	5	5	6
Employee Events Sponsored	3	4	6
Number of Employees Participating in Tuition Reimbursement	55	65	75

RESOURCES

EMPLOYEE SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 21,888	\$ 21,742	\$ 18,032
CONTRACTUAL SERVICES	25,983	33,307	61,964
COMMODITIES	1,105	3,025	3,478
CAPITAL OUTLAY	418	-0-	1,980
SUB TOTAL	\$ 49,394	\$ 58,074	\$ 85,454
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 49,394	\$ 58,074	\$ 85,454

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Arizona Government Training Service Manager						1
M Personnel Analyst II		1	1		1	
NM Administrative Intern		1			1	
NM Personnel Technician						1
NM Clerk Typist II						1
NM Clerk Typist I		-	-		-	2
TOTAL		2	1		2	4

PROGRAM

TRAINING

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

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

RESOURCES

TRAINING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 8,909	This program was combined with Employee Services in FY 81-82.	
CONTRACTUAL SERVICES	17,249		
COMMODITIES	3,152		
CAPITAL OUTLAY	391		
SUB TOTAL	\$ 29,701		
WORK ORDER CREDITS	-0-		
TOTAL	\$ 29,701		

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

INTERGOVERNMENTAL RELATIONS

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

OBJECTIVES

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

Develop proposed legislative program prior to January 1, 1983.

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

Obtain grant funds where possible in line with Council policies.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 80,396	\$ 89,540	\$ 60,526
CONTRACTUAL SERVICES	23,359	22,162	23,481
COMMODITIES	570	400	650
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 104,325	\$ 112,102	\$ 84,657
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 104,325	\$ 112,102	\$ 84,657

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Assistant to City Manager	1			1		
M Management Assistant II	1					
NM Administrative Secretary				1		
NM Secretary	<u>1</u>			-		
TOTAL	3			2		

PROGRAM

PUBLIC INFORMATION

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

OBJECTIVES

Assist and advise all departments on public affairs and communication projects.
Utilize media contacts to inform publics of policies, services, projects and events.
Implement improved communication methods when appropriate.

Plan and coordinate tours, meetings, forums, ceremonies and special events.
Produce informational publications as needed.
Review all publications intended for public and employee distribution.

Publish City's annual report to citizens.
Produce and present audio-visual programs as needed.
Photograph City events and projects and maintain photo library.

Produce a monthly newsletter for employees.
Coordinate and promote City-wide speakers bureau.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Employee Newsletters	12	12	12
Weekly Reports	52	52	52
Scottsdale Town Enrichment Program	1	1	1
Other Publications Developed	25	30	30
Annual Report	1	1	1
Audio-visual Programs Produced	10	12	12

RESOURCES

PUBLIC INFORMATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 59,593	\$ 90,595	\$ 94,774
CONTRACTUAL SERVICES	99,459	63,225	66,080
COMMODITIES	6,339	3,800	4,800
CAPITAL OUTLAY	3,463	923	1,500
SUB TOTAL	\$ 168,854	\$ 158,543	\$ 167,154
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 168,854	\$ 158,543	\$ 167,154

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Public Information Officer	1			1		
M	Public Information Assistant	1			1		
NM	Secretary	1			1		
NM	Publications Assistant	1			1		
FR	Public Information Aide	—	<u>1</u>		—	<u>1</u>	
	TOTAL	4	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
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	386,783	400,000	505,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 386,783	\$ 400,000	\$ 505,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 386,783	\$ 400,000	\$ 505,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

COURT

This program provides prompt and impartial justice to encourage respect for law, and to provide opportunities for rehabilitation where appropriate. The Court provides expedient processing of misdemeanor cases filed within Scottsdale by City and State enforcement agencies.

Internal management scheduling, record maintenance, financial functions are accommodated by computerization.

The Court works in conjunction with the City Prosecutor's Office, Public Defender, and community agencies to provide alternate diversion and rehabilitative programs to individuals.

OBJECTIVES

To provide support and cooperation to the Office of Management and Productivity in their organizational, operational studies conducted at the Court's request.

Complete the development and implementation of the CRISTAL computer system to effectively support the functions of the Court.

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

Effectively implement the necessary procedures and policies for handling the new DWI legislation and Class 6 felonies.

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

Develop a manual to document and monitor procedures and policies of the Court and provide a training tool for present and future employees.

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Cases Filed

30,000

32,000

25,000

Parking Cases Filed

14,000

15,000

20,000

RESOURCES

COURT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 249,018	\$ 283,589	\$ 341,090
CONTRACTUAL SERVICES	55,178	59,350	119,575
COMMODITIES	5,190	4,600	5,500
CAPITAL OUTLAY	23,341	-0-	5,600
SUB TOTAL	\$ 332,727	\$ 347,539	\$ 471,765
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 332,727	\$ 347,539	\$ 471,765

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M <i>City Judge</i> City Magistrate I	1			1		
M City Magistrate II	1			1		
M Court Administrator	1			1		
NM Administrative Secretary	1			1		
NM <i>Lead Court Clerk</i> Court Supervisor	1			1		
NM Court Clerk	<u>7</u>			<u>7</u>		
TOTAL	12			12		

8

4

PROGRAM

TRANSIT

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

OBJECTIVES

Increase frequency on Route 22 from 30 to 20 minutes beginning September, 1982.

Eliminate midday trips on Route 58 to provide only peak-demand service for morning and afternoon commuters.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 7,753	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	220,858	300,197	352,000
COMMODITIES	33,441	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 262,052	\$ 300,197	\$ 352,000
WORK ORDER CREDITS	-0-	12,814	-0-
TOTAL	\$ 262,052	\$ 313,011	\$ 352,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AIRPORT

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

OBJECTIVES

Prepare sample lease agreements, bid specifications and lease unimproved Airport properties by the end of the 2nd Quarter FY 82-83.

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

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
T-Hangars Available and Rented	9	9	9
T-Shades Available and Rented	22	22	22
T-Hangar and T-Shade Waiting List	200	250	300
Reserved Tie-downs Available and Rented	274	274	274
Reserved Tie-downs Waiting List	75	80	85
Aircraft Operations - Itinerant	124,375	131,698	138,283
Aircraft Operations - Local	85,513	59,724	62,710
Aircraft Operations - Total	209,888	191,422	200,993
Airport Advisory Commission Meetings	14	14	14
Noise Abatement Committee Meetings	5	4	4

RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 109,147	\$ 99,224	\$ 126,719
CONTRACTUAL SERVICES	107,643	122,993	151,576
COMMODITIES	27,807	24,506	22,294
CAPITAL OUTLAY	799	1,000	5,800
SUB TOTAL	\$ 245,396	\$ 247,723	\$ 306,389
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 245,396	\$ 247,723	\$ 306,389

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Airport Manager	1			1		
M Management Analyst	1			1		
NM Airport Maintenance Worker	1			1		
NM Secretary	1			1		
NM Field Service Worker I	<u>1</u>			<u>1</u>		
TOTAL	5			5		

3 ✓



RESOURCES

PUBLIC SAFETY SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$5,076,065	\$5,848,478	\$6,211,503
CONTRACTUAL SERVICES	2,431,490	2,871,257	3,510,343
COMMODITIES	80,228	98,606	123,846
CAPITAL OUTLAY	31,659	19,006	74,321
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$7,619,442	\$8,837,347	\$9,920,013
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$7,619,442	\$8,837,347	\$9,920,013

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Administrative Services Bureau	13					
Police Field Operations Bureau	142			140		
Police Technical Services Bureau	41	1		56	1	
Auxiliary Fire Fighters*	—	<u>37</u>		—	<u>37</u>	
TOTAL	196	1		196 145 194	1	

*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 was combined with Police Technical Services Bureau in FY 82-83.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

POLICE ADMINISTRATIVE SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 387,439	\$ 432,327	This program was combined with the Technical Services Bureau in FY 82-83.
CONTRACTUAL SERVICES	31,730	53,926	
COMMODITIES	6,777	10,343	
CAPITAL OUTLAY	4,406	520	
SUB TOTAL	\$ 430,352	\$ 497,116	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	\$ 430,352	\$ 497,116	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Public Safety Department Head	1					
M	Police Major	1					
M	Police Lieutenant	1					
M	Police Sergeant	1					
M	Administrative Analyst	1					
NM	Police Officer	4					
NM	Administrative Secretary	1					
NM	Secretary	2					
NM	Account Clerk II	<u>1</u>					
	TOTAL	13					

2300
 5
 H

PROGRAM

POLICE FIELD OPERATIONS BUREAU

This program performs the traditional functions of uniformed patrol and criminal investigations. Personnel respond to calls for service 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 19% to 21%.

Maintain closure of crime reports by uniform personnel at a minimum of 80%.

Analyze accident/crime statistics to determine time, location and cause of same for selective enforcement purposes.

Institute a walk and talk program to reduce fuel consumption and increase police/community relations. Officers assigned will spend 6% of their duty time so involved.

Maintain a response time to emergency calls of three minutes average.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Crime Index Clearance Rate	16.9%	16.5%	19.3%
Vehicular Accidents per 100K Population	3,233	2,762	2,751
Burglaries per 100K Population	1,613	1,963	1,938
Robberies per 100K Population	113	155	123
Auto Theft per 10K Population	330	416	363
Crime Reports Closed/Cleared by Field Officers	63.0%	65.0%	89.4%
Calls for Service	49,312	54,958	55,512
Department Reports	18,407	19,247	18,195
Adults Arrested Part I and II Offenses	2,234	2,535	2,415
Juveniles Arrested Part I and II Offenses	1,137	1,208	1,189

RESOURCES

POLICE FIELD OPERATIONS BUREAU

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$3,818,428	\$4,378,059	\$ 4,462,110
CONTRACTUAL SERVICES	776,857	822,194	747,960
COMMODITIES	31,225	31,610	37,625
CAPITAL OUTLAY	8,070	1,640	3,735
SUB TOTAL	\$4,634,580	\$5,233,503	\$5,251,430
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$4,634,580	\$5,233,503	\$5,251,430

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Police Major	1			1		
M	Police Captain	3			2		
M	Police Lieutenant	4			4		
M	Police Sergeant	13			13		
NM	Police Crisis Intervention Specialist	4			4		
NM	Police Officer	97			96		
NM	Police Assistant	17			7		
NM	Police Aide	2			11 18		
NM	Parking Control Checker	1			<u>2</u>		
	TOTAL	<u>142</u>			<u>140</u>		

2310
115
18

2320
27
5

PROGRAM

POLICE TECHNICAL SERVICES BUREAU

This program provides the Public Safety Department Head and the Field Operations Bureau with administrative and technical support regarding the implementation and evaluation of law enforcement programs. The program is also responsible for the processing of departmental records, radio communications and evidence and identification services.

OBJECTIVES

Examine the feasibility of a regional Computer Aided Dispatch (CAD) system through the existing CAD program in the City of Phoenix.

Improve investigative support through forensic examinations by the Identification Unit.

Achieve a 15% increase in the identification of crime offenders.

Improve the level of department proficiency by providing 416 hours of in-service training for all Patrol Division officers and sergeants.

Provide firearms training to maintain ALEOAC standards.

Implement a physical fitness program of testing sworn officers every 4 months.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Police Records Processed	25,246	21,629	23,359
Arrestees Processed	3,508	3,600	3,700
Crime Laboratory	19,878	15,329	16,000
Radio Calls	1,992,630	1,952,400	1,955,500
Management Support (Man Hours)	7,680	7,680	7,680
Planning and Research (Man Hours)	1,500	1,500	1,800
Personnel/Training (Man Hours)	3,300	3,300	3,500

RESOURCES

POLICE TECHNICAL SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 746,345	\$ 885,572	\$1,581,876
CONTRACTUAL SERVICES	113,584	113,501	198,052
COMMODITIES	35,698	43,753	70,121
CAPITAL OUTLAY	16,400	14,846	70,586
SUB TOTAL	\$ 912,027	\$1,057,672	\$1,920,635
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 912,027	\$1,057,672	\$1,920,635

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
<i>Police Technical Services Director</i>					1		
M	Public Safety Department Head				1		
M	Police Chief				1		
M	Deputy Police Chief				1		
M	Police Major <i>Captain</i>	1					
M	Police Technical Services Manager	1			1		
M	Police Records Supervisor <i>Manager</i>	1			1		
M	Communications Supervisor	1			1		
M	Police Lieutenant				1		
M	Police Sergeant				1		
M	Administrative Analyst				1		
NM M	Criminalistics Supervisor	1			1		
NM	Lead Communications Dispatcher	5			5		
NM	Criminalistics Technician	2			2		
NM	Communications Dispatcher	10			10		
NM	Senior Police Property Custodian	1			1		
NM	Police Property Custodian	1			1		
NM	Police Records Processor II	4			4		
NM	Police Records Processor I	8			8		
NM	Police Officer				5		
NM	Administrative Secretary				1		
NM	Secretary				2		
NM	Account Clerk II				4		
NM	Clerk Typist II	2			3		
NM	Clerk Typist I	3			3		
	TOTAL	41	1		56	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 80-81	ESTIMATED 81-82	PROJECTED 82-83
Structural Fires	104	100	110
Non-structural Fires	825	900	925
Rescue Calls	3,157	3,275	3,350
Service Calls	1,381	1,345	1,475
False Alarms	63	45	60
Inspections	9,694	9,725	9,860

RESOURCES

GENERAL FIRE PROTECTION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	1,477,206	1,808,836	2,481,734
COMMODITIES	190	8,000	8,000
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,477,396	\$1,816,836	\$2,489,734
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,477,396	\$1,816,836	\$2,489,734

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AUXILIARY FIRE FIGHTERS

In conformance with the contract between the City of Scottsdale and Rural/Metro, Inc., the Fire Auxiliary Program is comprised of 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 structural fire call for FY 82-83.

To conduct one Fire Training Seminar prior to 3rd Quarter FY 82-83.

To maintain a minimum of 30 auxiliary positions filled in relation to the 37 positions authorized.

To conduct at least 20 training sessions during FY 82-83.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Classroom Training (Man Hours)	580	600	888
Field Training (Man Hours)	624	936	1,332
24-Hour Training (Man Hours)	0	624	888
Overtime Call Outs	512	330	400
Regular Call Outs	170	110	100
Total Training Hours	--	2,160	3,108

RESOURCES

AUXILIARY FIRE FIGHTERS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 123,853	\$ 152,520	\$ 167,517
CONTRACTUAL SERVICES	4,305	8,740	15,084
COMMODITIES	6,338	4,900	8,100
CAPITAL OUTLAY	2,783	2,000	-0-
SUB TOTAL	\$ 137,279	\$ 168,160	\$ 190,701
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 137,279	\$ 168,160	\$ 190,701

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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

Not Applicable

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	9,038	10,844	12,513
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 9,038	\$ 10,844	\$ 12,513
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 9,038	\$ 10,844	\$ 12,513

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

ANIMAL CONTROL

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

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

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

OBJECTIVES

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

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

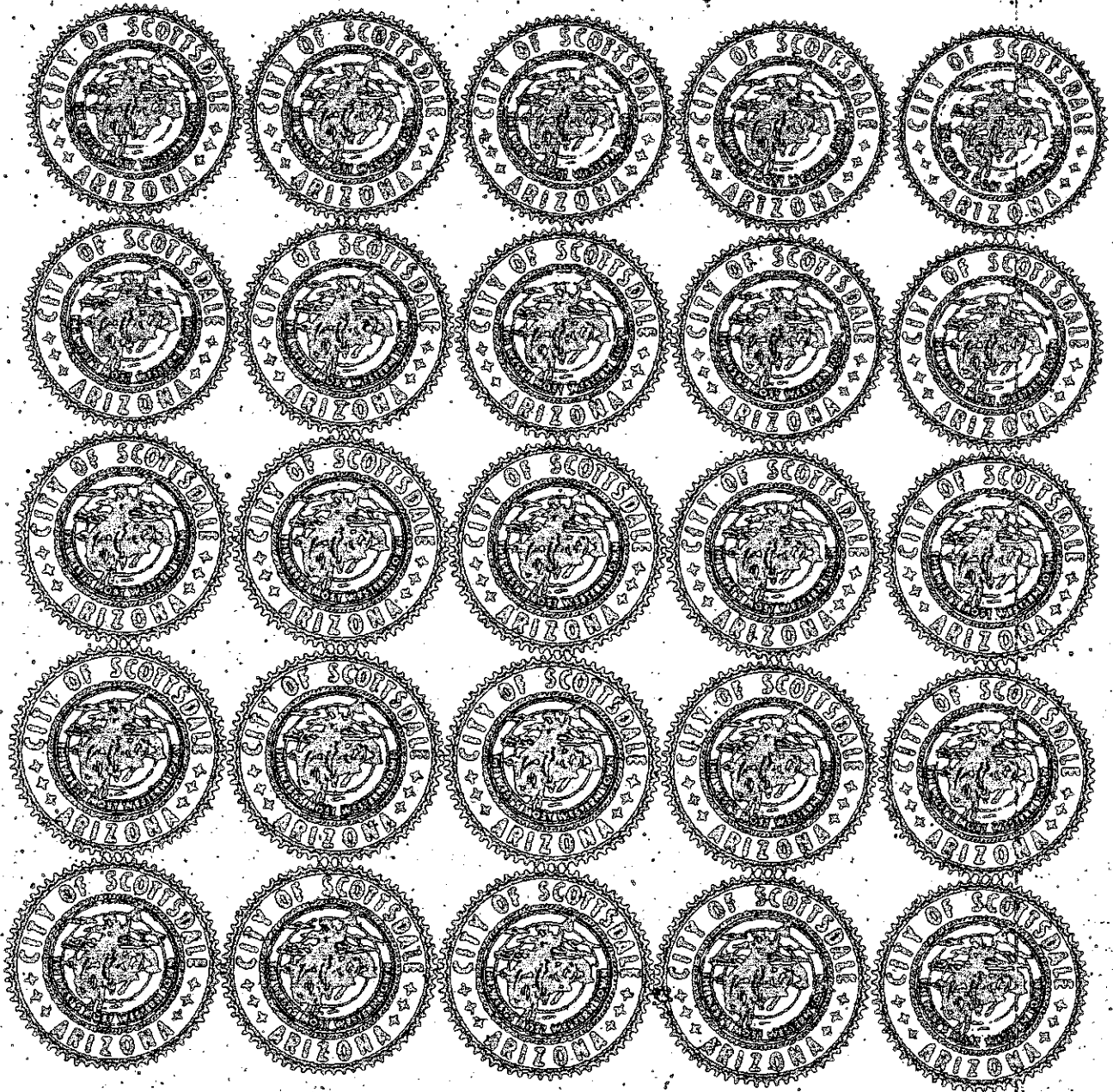
RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	18,770	53,216	55,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 18,770	\$ 53,216	\$ 55,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 18,770	\$ 53,216	\$ 55,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$1,895,584	\$2,193,858	\$2,440,444
CONTRACTUAL SERVICES	1,544,980	1,475,386	1,396,242
COMMODITIES	41,119	141,305	147,028
CAPITAL OUTLAY	35,139	20,290	22,165
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	(243,720)	(260,100)
TOTAL OPERATING	\$3,516,822	\$3,587,119	\$3,745,779
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELFINSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$3,516,822	\$3,587,119	\$3,745,779

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	3			4		
Accounting	17	1		16	1	
Systems and Programming	12			13		
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	1		2	1	
Mail	2			2		
Revenue Administration	10			10		
Sales Tax Audit	6	3		7	2	
Utility Billing	<u>9</u>	<u>1</u>		<u>10</u>	-	
TOTAL	89	9		92	7	

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

The purpose of the 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 or analyses 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 82-83 Performance Plan.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Internal Audits Completed	11	9	10

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 99,138	\$ 108,620	\$ 144,075
CONTRACTUAL SERVICES	11,563	8,835	10,960
COMMODITIES	1,670	1,500	1,200
CAPITAL OUTLAY	7,119	1,000	1,000
SUB TOTAL	\$ 119,490	\$ 119,955	\$ 157,235
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 119,490	\$ 119,955	\$ 157,235

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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		
NM Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			4		

PROGRAM

ACCOUNTING

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

OBJECTIVES

Prepare all City Council Action requirements for the Accounting program.

Satisfactorily complete the FY 82-83 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 80-81	ESTIMATED 81-82	PROJECTED 82-83
Payroll Checks Issued	26,766	27,000	27,200
Claim Checks Issued	18,839	19,000	20,000
Invoices Issued	7,894	7,900	8,000
Financial Reports Issued	13	13	13
Investment Bids Processed	338	320	330
City Budgets Prepared	1	1	1
Five-year Facilities and Operations Plan	1	1	1

RESOURCES

ACCOUNTING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 358,094	\$ 403,890	\$ 418,991
CONTRACTUAL SERVICES	50,218	54,759	75,440
COMMODITIES	4,160	5,400	6,000
CAPITAL OUTLAY	820	2,000	2,900
SUB TOTAL	\$ 413,292	\$ 466,049	\$ 503,331
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 413,292	\$ 466,049	\$ 503,331

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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					
M	Accountant II	2			2		
NM	Accountant I	4			2		
NM	Accounts Payable Supervisor	1			1		
NM	Payroll Supervisor	1			1		
NM	Secretary	1			1		
NM	Account Clerk III	1			3	1	
NM	Account Clerk II	2			2		
NM	Account Clerk I	2			2		
FR	Tax/Accounting Intern	—	1		—	—	
	TOTAL	17	1		16	1	

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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 82-83 Performance Plan.

Implement third year of the Data Services Master Plan.

Implement \$100,000 in savings or cost avoidance during FY 82-83.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
RSA's Completed	92	75	60
Programs Maintained	1,000	1,385	1,325
New Systems Developed	4	4	3
New Forms Designed/Modified	148	125	75
Feasibility Studies	3	3	3

RESOURCES

SYSTEMS AND PROGRAMMING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 304,469	\$ 376,520	\$ 439,379
CONTRACTUAL SERVICES	44,038	13,683	14,737
COMMODITIES	1,898	2,230	2,652
CAPITAL OUTLAY	3,062	2,366	2,548
SUB TOTAL	\$ 353,467	\$ 394,799	\$ 459,316
WORK ORDER CREDITS	-0-	(23,901)	(27,046)
TOTAL	\$ 353,467	\$ 370,898	\$ 432,270

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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			4		
NM	Programmer	2			2		
NM	Forms and Procedures Analyst	1			1		
NM	Secretary	<u>1</u>			<u>1</u>		
	TOTAL	12			13		

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PROGRAM

COMPUTER OPERATIONS

Computer Operations provides data entry and computer services for all City Departments.

OBJECTIVES

Provide satisfactory computer service to all participating City departments.

Keep late reports to less than 10 per month.

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

Continue cross-training of Computer Operations staff.

Prepare all Council Action reports for Computer Operations.

Satisfactorily complete FY 82-83 Performance Plan.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Average per Month Reports Produced Input Documents Processed	2,493 245,333	2,600 256,360	2,750 200,000 This figure may decrease further due to the Library directly inputting data.

RESOURCES

COMPUTER OPERATIONS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 171,990	\$ 185,869	\$ 205,764
CONTRACTUAL SERVICES	397,009	421,023	462,447
COMMODITIES	22,367	26,883	36,847
CAPITAL OUTLAY	1,326	3,204	2,720
SUB TOTAL	\$ 592,692	\$ 636,979	\$ 707,778
WORK ORDER CREDITS	-0-	23,901	27,046
TOTAL	\$ 592,692	\$ 660,880	\$ 734,824

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Computer Operations Manager	1			1		
NM	Computer Operator	2			2		
NM	Data Control Clerk	1			1		
NM	Data Conversion Operator II	1			1		
NM	Tape Librarian	1			1		
NM	Data Conversion Operator I	3			3		
FR	Student Worker	-	$\frac{1}{1}$		-	$\frac{1}{1}$	
	TOTAL	9	1		9	1	

PROGRAM

SAFETY - RISK MANAGEMENT

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

OBJECTIVES

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

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

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

Evaluate sources of losses and publish safety statistics for the programs within the City.

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

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

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Employee Workers Compensation Claims	128	110	110
Employee Vehicle Accidents	106	75	70
Liability Claims Filed against the City	45	40	60
Safety Meetings Conducted	72	80	85
Employees Trained in Defensive Driving	63	65	70

RESOURCES

SAFETY - RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 79,543	\$ 90,554	\$ 86,527
CONTRACTUAL SERVICES	394,128	431,885	467,151
COMMODITIES	8,648	8,625	8,500
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 482,319	\$ 531,064	\$ 562,178
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 482,319	\$ 531,064	\$ 562,178

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Risk Management Director	1			1		
M Loss Control Manager	1			1		
NM Account Clerk III	<u>1</u>			<u>1</u>		
TOTAL	3			3		

PROGRAM

PURCHASING

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

OBJECTIVES

Continue to promote the 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 82-83 Performance Plans.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Maximum Workloads to Achieve Objectives:			
Average/Buyer/Day			
PO's Processed	17.4	16.5	17.0
Line Items Purchased	46.6	45.2	46.0
Quotes Sought	18.6	18.2	18.0

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 253,173	\$ 288,467	\$ 314,240
CONTRACTUAL SERVICES	58,241	59,925	74,858
COMMODITIES	4,520	3,000	3,000
CAPITAL OUTLAY	3,752	-0-	-0-
SUB TOTAL	\$ 319,686	\$ 351,392	\$ 392,098
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 319,686	\$ 351,392	\$ 392,098

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Purchasing Director	1			1		
M Buying Manager <i>Purchasing Manager</i>	1			1		
M Contract Specialist	1			1		
M Buyer	4			4		
NM Secretary	1			1		
NM Account Clerk II	2			2		
NM Account Clerk I	1			1	1	
FR Student Worker	—	$\frac{1}{1}$		—	$\frac{1}{1}$	
TOTAL	11	1		11	1 +	
<i>Buyer</i>				1		

PROGRAM

STORES GENERAL SUPPLY

This program provides central receiving and warehousing to all City programs as well as furnish 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 percent.

Provide central receiving for all City Programs.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Receipts	10,266	10,500	10,900
Stock Orders Processed	3,310	3,350	3,375
Line Items Issued	12,276	12,400	12,500
Inventory Value	\$78,821	\$80,000	\$80,500
Line Items in Stock	1,582	1,590	1,600

RESOURCES

STORES GENERAL SUPPLY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 82,254	\$ 106,098	\$ 115,953
CONTRACTUAL SERVICES	3,834	8,720	10,031
COMMODITIES	10,703	10,404	11,868
CAPITAL OUTLAY	6,996	-0-	1,550
SUB TOTAL	\$ 103,787	\$ 125,222	\$ 139,402
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 103,787	\$ 125,222	\$ 139,402

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Warehouse and Graphics Manager	1			1		
NM Stock Clerk	1			3		
NM Inventory Control Clerk	1			1		
NM City Worker	2					
NM Account Clerk I					1	
FR Student Office Worker	—	$\frac{1}{1}$		—	—	
TOTAL	5	$\frac{1}{1}$		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 a maximum of 60% of outside commercial cost.

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Impressions Individual Runs	3,905,469 8,456	4,040,000 29,000	4,445,000 27,000

RESOURCES

GRAPHICS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 43,849	\$ 51,189	\$ 56,679
CONTRACTUAL SERVICES	(21,065)	57,600	62,550
COMMODITIES	(23,685)	70,404	63,228
CAPITAL OUTLAY	5,289	-0-	3,750
SUB TOTAL	\$ 4,388	\$ 179,193	\$ 186,207
WORK ORDER CREDITS	-0-	(162,720)	(164,100)
TOTAL	\$ 4,388	\$ 16,473	\$ 22,107

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Graphics Supervisor	1			1		
NM Duplicating Equipment Operator	1			1		
FR Student Worker	-	<u>1</u>		-	<u>1</u>	
<i>Graphics Assistant</i> TOTAL	2	1		2	<u>1</u>	

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PROGRAM

MAIL

This program provides mail service for all City Programs.

OBJECTIVES

To process and deliver all incoming mail.

To deliver all outgoing mail to the post office.

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Mail Delivered (Hours per Day)	8	8	8

RESOURCES

MAIL

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 28,409	\$ 31,246	\$ 30,971
CONTRACTUAL SERVICES	7,795	84,364	99,796
COMMODITIES	65	108	108
CAPITAL OUTLAY	1,557	7,500	-0-
SUB TOTAL	\$ 37,826	\$ 123,218	\$ 130,875
WORK ORDER CREDITS	-0-	(81,000)	(96,000)
TOTAL	\$ 37,826	\$ 42,218	\$ 34,875

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Auto Messenger Clerk	1			1		
NM Clerk I	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

REVENUE ADMINISTRATION

The purpose of this program is to administer and collect privilege taxes, transient occupancy taxes, business license taxes, special license fees 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, Tax Return Processing, Research and Compliance, and Delinquency Collections.

OBJECTIVES

Mail Tax Returns, Delinquent Notices and Business, Special and Liquor Statements according to prearranged schedules.

Process validity by end of working day following receipt.

Process file maintenance in accordance with prearranged schedule.

Prepare monthly statistics for reports to the department head.

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

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

Continue working with Data Services to enhance computerized systems.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Privilege Tax Returns Mailed	64,826	68,000	72,000
Business, Special, Liquor Statements	4,846	5,250	5,670
Delinquency Notices	11,282	11,500	12,000
File Maintenance	12,415	14,900	17,400
Research Items	29,688	31,000	29,000
Taxpayer Inquiries	12,160	15,000	18,000
Active Accounts	9,384	10,000	10,900

RESOURCES

REVENUE ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 163,053	\$ 198,687	\$ 222,065
CONTRACTUAL SERVICES	25,416	25,232	37,315
COMMODITIES	2,717	1,890	2,100
CAPITAL OUTLAY	2,968	2,900	1,170
SUB TOTAL	\$ 194,154	\$ 228,709	\$ 262,650
WORK ORDER CREDITS	-0-	-0-	(24,653)
TOTAL	\$ 194,154	\$ 228,709	\$ 237,997

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Revenue Director	1			1		
M	Customer Services Manager	1			1		
NM	Revenue Collector	1			1		
NM	Customer Services Supervisor	1			1		
NM	Secretary	1			1		
NM	Account Clerk II	1			1		
NM	Account Clerk I	3			3		
NM	Clerk Typist I	<u>1</u>			<u>1</u>		
	TOTAL	10			10		

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PROGRAM

SALES TAX AUDIT

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

OBJECTIVES

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

Obtain an audit coverage of \$6 million in taxable sales per auditor per month.

Have each auditor attend at least two job-related seminars by June 30, 1983.

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Full-time Auditors	5	5	6
Part-time Auditors	3	3	2
Audits	296	315	330
Taxable Sales Covered (\$000's)	\$219,973	\$500,000	\$535,000
Audit Tax Change	\$649,561	\$420,000	\$515,000
Tax Assessment Collected	\$518,657	\$340,000	\$370,000

RESOURCES

SALES TAX AUDIT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 164,017	\$ 194,563	\$ 220,716
CONTRACTUAL SERVICES	29,496	18,741	21,900
COMMODITIES	2,045	4,536	3,300
CAPITAL OUTLAY	1,217	-0-	1,825
SUB TOTAL	\$ 196,775	\$ 217,840	\$ 247,741
WORK ORDER CREDITS	-0-	-0-	8,920
TOTAL	\$ 196,775	\$ 217,840	\$ 256,661

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Tax Audit Manager	1			1		
M	Tax Auditor II	4			4		
NM	Tax Auditor I	1	1		2		
FR	Tax/Accounting Intern	—	<u>2</u>		—	<u>2</u>	
	TOTAL	6	3		7	2	

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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, and delinquency system for utility billing, including possibility of optical scan of payments.

Continue investigation of automated meter read systems.

Investigate Sure Pay and request applicable programming.

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

Coordinate procedures and supply requested data to Community Development.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Utility Billing Accounts	31,441	33,000	34,500
Service Orders	11,887	12,500	13,250
Bills Mailed	168,632	171,200	173,700
Water Meter Readings	83,158	87,102	91,000
File Maintenance	25,125	28,000	31,000

RESOURCES

UTILITY BILLING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 147,595	\$ 158,155	\$ 185,084
CONTRACTUAL SERVICES	39,972	50,619	59,057
COMMODITIES	6,011	6,325	8,225
CAPITAL OUTLAY	1,033	1,320	4,702
SUB TOTAL	\$ 194,611	\$ 216,419	\$ 257,068
WORK ORDER CREDITS	-0-	-0-	15,733
TOTAL	\$ 194,611	\$ 216,419	\$ 272,801

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Customer Services Supervisor	1			1 2		
NM Customer Services Representative	1			1		
NM Water Meter Reader	2			2		
NM Account Clerk II	2			2		
NM Account Clerk I	3			3		
NM Clerk Typist I	—	<u>1</u>		<u>1</u>		
TOTAL	9	1		10		

PROGRAM

CONTRIBUTION TO RISK MANAGEMENT

This program was discontinued in FY 82-83.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Not Applicable			

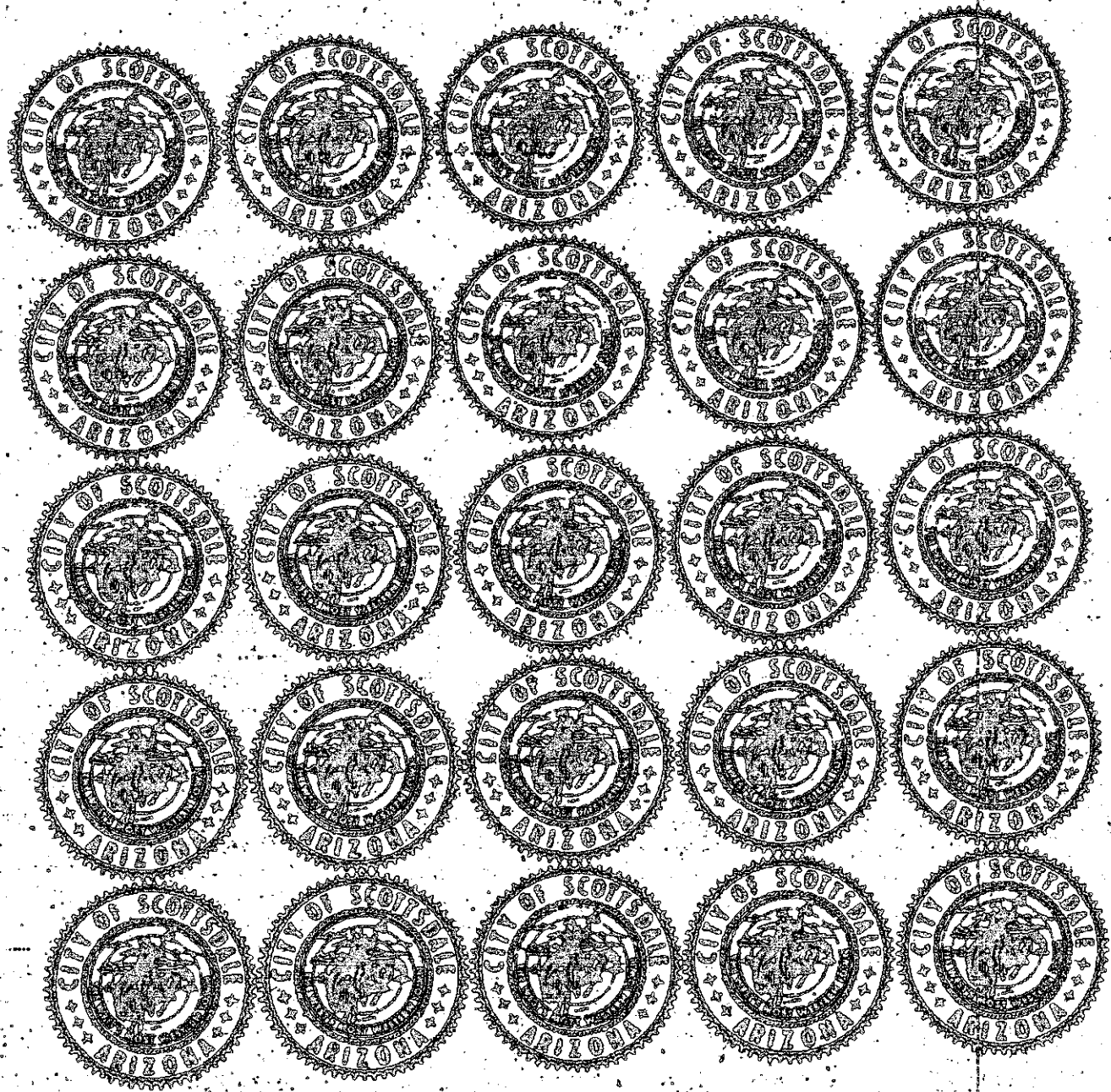
RESOURCES

CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	-0-
CONTRACTUAL SERVICES	504,335	240,000	-0-
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 504,335	\$ 240,000	\$ -0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 504,335	\$ 240,000	\$ -0-

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 3,489,929	\$ 4,017,051	\$ 4,317,962
CONTRACTUAL SERVICES	3,238,527	3,687,897	4,163,379
COMMODITIES	2,797,671	2,778,159	2,781,511
CAPITAL OUTLAY	699,933	622,809	1,078,658
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$10,226,060	\$11,105,916	\$12,341,510
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELFINSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$10,226,060	\$11,105,916	\$12,341,510

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services Administration	4			3	2	
Traffic Signals	8			8		
Signs and Markings	6			7		
Street Cleaning	4			4		
Asphalt Maintenance	7			8		
Shoulder and Easement	6			7	3	
Mechanical Maintenance	7			5		
General Facilities Maintenance	8			9		
Grounds Maintenance	9			10		
Medians	10			9		
Right-of-Way	5			5		
Sanitation Administration	3			3		
Residential Collection	16			17		
Container Repair	7			6		
Commercial Collection	9			9		
Brush Removal	13			13		
Fleet Management Administration	3			3		
Main Shop	27			24		
PMC Shop	7			7		
Stores Equipment Supply	6			6		
TOTAL	168			166	2	

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 80-81	ESTIMATED 81-82	PROJECTED 82-83
Departmental Labor Rate Direct/% Indirect/%	69 31	70 30	70 30

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 93,265	\$ 100,179	\$ 120,247
CONTRACTUAL SERVICES	45,127	41,382	45,202
COMMODITIES	1,511	2,136	2,136
CAPITAL OUTLAY	896	-0-	-0-
SUB TOTAL	\$ 140,799	\$ 143,697	\$ 167,585
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 140,799	\$ 143,697	\$ 167,585

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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		
NM	Administrative Secretary	<u>1</u>			<u>1</u>		
	TOTAL	3			3		

PROGRAM

FIELD SERVICES ADMINISTRATION

This program has the responsibility of providing administrative direction, support, and coordination with Traffic Signals, Signs and Markings, Street Cleaning, Asphalt Maintenance, Shoulder and Drainage, 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 80-81	ESTIMATED 81-82	PROJECTED 82-83
Year-end Budget Variance	0.7%	-0-	-0-

RESOURCES

FIELD SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 85,697	\$ 99,025	\$ 102,872
CONTRACTUAL SERVICES	753,865	894,949	947,733
COMMODITIES	2,467	2,825	3,025
CAPITAL OUTLAY	-0-	-0-	1,058
SUB TOTAL	\$ 842,029	\$ 996,799	\$1,054,688
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 842,029	\$ 996,799	\$1,054,688

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Field Services Director	1			1		
M Management Analyst	1					
NM Management Intern					2	
NM Secretary	1			1		
NM Clerk Typist II	<u>1</u>			<u>1</u>	—	
TOTAL	4			3	2	

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PROGRAM

TRAFFIC SIGNALS

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

OBJECTIVES

Construct 12 new traffic signal projects in FY 82-83 without any major impact on planned program maintenance schedule.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Signals Constructed/Intersections	5	12	12
Class A and B Poles Maintained	440	455	525
Cabinets Maintained	84	95	105

RESOURCES

TRAFFIC SIGNALS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 116,955	\$ 199,652	\$ 211,323
CONTRACTUAL SERVICES	126,664	140,595	174,490
COMMODITIES	32,434	34,851	38,124
CAPITAL OUTLAY	3,738	9,000	5,000
SUB TOTAL	\$ 279,791	\$ 384,098	\$ 428,937
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 279,791	\$ 384,098	\$ 428,937

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Field Services Manager	1			1		
NM <i>Signal Control Technician</i> Engineering Technician III	1			1		
M Field Services Supervisor	2			1		
NM Field Service Worker II	<u>4</u>			<u>5</u>		
TOTAL	8			8		

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PROGRAM

SIGNS AND MARKINGS

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

OBJECTIVES

Restripe 774 pass miles of roadway throughout the City at least two times during the year.

Perform maintenance on 7,000 signs throughout the City at least one time during the year.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Roadway Striping/Pass Miles Signs Maintained	366 6,523	744 7,744	774 7,000

RESOURCES

SIGNS AND MARKINGS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 124,870	\$ 136,990	\$ 148,300
CONTRACTUAL SERVICES	36,226	51,984	58,415
COMMODITIES	114,596	115,800	137,732
CAPITAL OUTLAY	6,179	-0-	12,500
SUB TOTAL	\$ 281,871	\$ 304,774	\$ 356,947
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 281,871	\$ 304,774	\$ 356,947

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Field Services Supervisor	1			1		
NM Field Services Worker II	5			5		
NM Field Service Worker I	-			<u>1</u>		
TOTAL	6			7		

PROGRAM

STREET CLEANING

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

OBJECTIVES

Sweep residential streets at a two and one-half week frequency.

Maintain the cost per mile swept at \$7.50.

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Curb Miles Cleaned
Cost per Curb Mile
Sweeping Frequency/Weeks

17,023
\$8.39
2.92

17,460
\$7.50
2.50

19,728
\$7.50
2.50

RESOURCES

STREET CLEANING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 79,223	\$ 87,991	\$ 100,009
CONTRACTUAL SERVICES	143,551	170,838	187,495
COMMODITIES	5,204	3,700	3,642
CAPITAL OUTLAY	-0-	500	-0-
SUB TOTAL	\$ 227,978	\$ 263,029	\$ 291,146
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 227,978	\$ 263,029	\$ 291,146

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Motor Sweeper Operator	<u>4</u>			<u>4</u>		
TOTAL	4			4		

PROGRAM

ASPHALT MAINTENANCE

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

OBJECTIVES

Resurface, through contract, approximately 4,700,650 square yard years of City streets. (Square yard years = square yards surfaced x life expectancy of the process.)

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Hand Patch with Hot Mix/Tons	407	374	423
Skin Patching/Tons	444	400	423
Resurface/Square Yard Years	2,400,000	2,900,000	4,700,650

RESOURCES

ASPHALT MAINTENANCE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 134,527	\$ 159,385	\$ 148,276
CONTRACTUAL SERVICES	57,316	46,917	68,597
COMMODITIES	950,943	702,411	730,503
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,142,786	\$ 908,713	\$ 947,376
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,142,786	\$ 908,713	\$ 947,376

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Manager	1			1	✓	
M	Contract Analyst				1	✓	
NM	Engineering Technician II						
NM	Field Service Worker III	1					
NM	Field Service Worker II	3			5		
NM	Field Service Worker I	<u>2</u>			<u>1</u>	✓	
	TOTAL	7			8		

PROGRAM

SHOULDERS AND DRAINAGE

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

OBJECTIVES

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

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Major Washes Repaired	53	56	342
Drain Facilities Maintained Facility	372	344	344
Emergency Drainage Maintenance/ Hours	300	350	440
Shoulder Blading/Miles	312	352	544

RESOURCES

SHOULDERS AND DRAINAGE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 132,647	\$ 152,529	\$ 163,967
CONTRACTUAL SERVICES	159,283	182,044	182,155
COMMODITIES	23,974	37,010	38,454
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 315,904	\$ 371,583	\$ 384,576
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 315,904	\$ 371,583	\$ 384,576

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Field Services Supervisor	1			1		
NM Equipment Operator III	4			5 6		
NM Field Service Worker II	<u>1</u>			2		
TOTAL	6			79		

PROGRAM

MECHANICAL MAINTENANCE

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

OBJECTIVES

Reduce kwh usage by 10% through the use of energy-saving devices.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
kwh Usage	11,896,800	11,388,612	11,250,000
Interior Mechanical Inspection of Buildings	N/A	110	120

RESOURCES

MECHANICAL MAINTENANCE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 157,107	\$ 170,283	\$ 189,226
CONTRACTUAL SERVICES	37,844	60,668	61,788
COMMODITIES	71,582	80,727	59,110
CAPITAL OUTLAY	-0-	1,600	1,600
SUB TOTAL	\$ 266,533	\$ 313,278	\$ 311,724
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 266,533	\$ 313,278	\$ 311,724

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Trades Supervisor	1			1		
NM Maintenance Electrician	2			2		
NM Maintenance Plumber	1					
NM Equipment Service Worker	2			1		
NM Field Service Worker I				1		
NM City Worker	<u>1</u>			—		
TOTAL	7			5		

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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 80-81	ESTIMATED 81-82	PROJECTED 82-83
Exterior Painting/Square Feet	N/A	82,800	82,800
Interior Painting/Square Feet	N/A	132,480	132,480
PM Inspection Interior	N/A	120	120
PM Inspection Exterior	N/A	120	120

RESOURCES

GENERAL FACILITIES MAINTENANCE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 167,797	\$ 184,602	\$ 246,347
CONTRACTUAL SERVICES	26,962	24,468	47,261
COMMODITIES	36,964	73,766	81,615
CAPITAL OUTLAY	1,436	-0-	-0-
SUB TOTAL	\$ 233,159	\$ 282,836	\$ 375,223
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 233,159	\$ 282,836	\$ 375,223

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Trades Supervisor	1			1		
NM Building Trades Worker II	3			3		
NM Maintenance Painter	1			1		
NM Materials Fabricator				1		
NM Building Trades Worker I	1			1		
NM Field Service Worker I				2		
NM City Worker	<u>2</u>			—		
TOTAL	8			9		

8
—

PROGRAM

GROUNDS MAINTENANCE

This Program provides and maintains the City parks, medians, planters and other City properties with a properly functional turf irrigation and bubbler system. It also provides preventive maintenance to all City plumbing-related systems.

OBJECTIVES

Provide preventive maintenance to all City plumbing-related systems.

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Sprinkler System Preventive
Maintenance (Field)/System
Plumbing PM Inspections

N/A
N/A

5,920
240

6,050
240

RESOURCES

GROUNDS MAINTENANCE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 142,987	\$ 167,200	\$ 159,376
CONTRACTUAL SERVICES	30,292	47,563	56,229
COMMODITIES	21,329	18,700	36,976
CAPITAL OUTLAY	166	-0-	-0-
SUB TOTAL	\$ 194,774	\$ 233,463	\$ 252,581
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 194,774	\$ 233,463	\$ 252,581

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Maintenance Plumber				1		
M Field Services Supervisor	1			1		
NM Materials Fabricator	1					
NM Equipment Service Worker				1		
NM <i>Field Service Worker II</i> Field Service Worker I				2 75		
NM Grounds Worker	3					
NM City Worker	4			—		
TOTAL	9			10		

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, decreases rising costs of utilities.

OBJECTIVES

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

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Herbicide Spraying/Acres
Pesticide Spraying

N/A
N/A

19,125
4,600
(gal.)

180
5,387,459
(sq. ft.)

Median Maintenance Phase I
Activity/45 Acres x 95
Tree Trimming

N/A
N/A

4,275
N/A

4,275
759

RESOURCES

MEDIANS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
	PERSONAL SERVICES	\$ 176,366	\$ 191,384
CONTRACTUAL SERVICES	85,040	52,249	56,025
COMMODITIES	24,233	23,585	27,275
CAPITAL OUTLAY	-0-	500	-0-
SUB TOTAL	\$ 285,639	\$ 267,718	\$ 297,311
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 285,639	\$ 267,718	\$ 297,311

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M <i>Management Analyst</i> Field Services Manager	1			1		
M Field Services Supervisor	1			1		
NM <i>Field Service Worker II</i> Field Service Worker I				2		
NM Grounds Worker	3					
NM Pesticide Applicator	1			1		
NM City Worker	4					
TOTAL	10			9		

PROGRAM

RIGHT-OF-WAY

This 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
80-81

ESTIMATED
81-82

PROJECTED
82-83

Tree Trimming/Trees
Major ROW Clean-up/60 Acres x 4
Herbicide Spraying/Gallons

693
132
N/A

600
208
15,600

700
240
18,000

RESOURCES

RIGHT-OF-WAY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 68,762	\$ 83,660	\$ 95,283
CONTRACTUAL SERVICES	648	27,328	29,200
COMMODITIES	8,404	12,150	12,323
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 77,814	\$ 123,138	\$ 136,806
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 77,814	\$ 123,138	\$ 136,806

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Services Supervisor	1			1		
NM	Parks Maintenance Lead Worker	1					
NM	Field Service Worker I				4		
NM	Grounds Worker						
NM	City Worker	<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 and commercial container repair and brush service with no more than 15 citizen complaints per week.

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Complaints Processed per Week	12	11	15
Major Program Labor Rate			
Direct/%	72	74	75
Indirect/%	28	26	25

RESOURCES

SANITATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 86,266	\$ 70,224	\$ 79,007
CONTRACTUAL SERVICES	8,951	9,218	11,516
COMMODITIES	1,295	955	1,050
CAPITAL OUTLAY	569	-0-	-0-
SUB TOTAL	\$ 97,081	\$ 80,397	\$ 91,573
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 97,081	\$ 80,397	\$ 91,573

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	<i>Management Analyst</i> Sanitation Director	1			1		
NM	Secretary	1			1		
NM	Clerk Typist I	<u>1</u>			<u>1</u>		
	TOTAL	3			<i>2</i> <i>4</i>		

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PROGRAM

RESIDENTIAL COLLECTION

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

OBJECTIVES

Collect 230 tons of refuse per man per month during FY 82-83.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Tons per Man per Month	228	230	230

RESOURCES

RESIDENTIAL COLLECTION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 344,965	\$ 411,230	\$ 441,388
CONTRACTUAL SERVICES	873,278	964,306	1,091,945
COMMODITIES	8,657	9,119	10,305
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,226,900	\$1,384,655	\$1,543,638
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,226,900	\$1,384,655	\$1,543,638

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Sanitation Manager	2			<u>2</u>		
NM Equipment Operator III	12			13		
NM Equipment Operator II	<u>2</u>			<u>2</u>		
TOTAL	16			17/6		

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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 60 three-hundred gallon containers per month in the field.

Repair 80 eighty-gallon containers per month in the field.

Repair 52 commercial containers per month in the field.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Containers Repaired in the Field per Month			
300 gallon	104	60	60
80 gallon	147	103	80
Commercial	95	57	52

RESOURCES

CONTAINER REPAIR

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 120,040	\$ 133,130	\$ 143,154
CONTRACTUAL SERVICES	20,016	25,616	36,604
COMMODITIES	164,946	174,521	175,928
CAPITAL OUTLAY	50,085	-0-	-0-
SUB TOTAL	\$ 355,087	\$ 333,267	\$ 355,686
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 355,087	\$ 333,267	\$ 355,686

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M <i>Sanitation Manager</i> Management Analyst	1			1 1		
NM Container Repairer	2			2		
NM Field Service Worker I				3		
NM City Worker	4			-		
TOTAL	7			6		

PROGRAM

COMMERCIAL COLLECTION

The Commercial 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 82-83.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Tons per Man per Month	287	300	320

RESOURCES

COMMERCIAL COLLECTION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 235,046	\$ 247,820	\$ 264,887
CONTRACTUAL SERVICES	410,360	512,564	576,107
COMMODITIES	5,149	5,085	5,085
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 650,555	\$ 765,469	\$ 846,079
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 650,555	\$ 765,469	\$ 846,079

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Sanitation Manager	1			1		
NM Equipment Operator III	<u>8</u>			<u>8</u>		
TOTAL	9			9		

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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

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Cost per Household per Month	\$1.37	\$1.48	\$1.60

RESOURCES

BRUSH REMOVAL

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 212,920	\$ 258,566	\$ 248,091
CONTRACTUAL SERVICES	171,409	188,548	229,917
COMMODITIES	9,457	10,125	10,728
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 393,786	\$ 457,239	\$ 488,736
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 393,786	\$ 457,239	\$ 488,736

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Sanitation Manager	1			1		
NM	Equipment Operator II	6			6		
NM	Field Service Worker I	<u>6</u>			<u>6</u>		
	TOTAL	13			13		

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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 program researches additional equipment needs in conjunction with 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 80-81	ESTIMATED 81-82	PROJECTED 82-83
Departmental Labor Rate			
Direct	58%	58%	60%
Indirect	42%	42%	40%
Program Objectives Achieved	75%	80%	90%

RESOURCES

FLEET MANAGEMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 75,634	\$ 73,694	\$ 79,854
CONTRACTUAL SERVICES	85,564	93,032	100,160
COMMODITIES	579,482	822,243	632,000
CAPITAL OUTLAY	611,111	593,500	1,043,500
SUB TOTAL	\$1,351,791	\$1,582,469	\$1,855,514
WORK ORDER CREDITS	-0-	10,661	-0-
TOTAL	\$1,351,791	\$1,593,130	\$1,855,514

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Fleet Management Director	1			1		
NM Account Clerk III	1			1		
NM Clerk Typist II	<u>1</u>			<u>1</u>		
<i>Management Analyst</i>						
TOTAL	3			3		
				<u>1</u>		
				4		

2
2

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 in-house direct labor hours.

Maintain an on-going preventive maintenance program.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Fleet Availability	96.8%	96.0%	95.0%
Scheduled Work Orders	55.4%	58.0%	60.0%
Maintain Advance Notice for P.M.'s	N/A	N/A	30 Days
Complete P.M.'s on Schedule	N/A	N/A	90.0%

RESOURCES

MAIN SHOP

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 664,853	\$ 759,599	\$ 823,809
CONTRACTUAL SERVICES	144,293	114,200	149,055
COMMODITIES	694,413	510,950	613,450
CAPITAL OUTLAY	20,761	15,475	10,000
SUB TOTAL	\$1,524,320	\$1,400,224	\$1,596,314
WORK ORDER CREDITS	-0-	-0-	(14,874)
TOTAL	\$1,524,320	\$1,400,224	\$1,581,440

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Fleet Services Manager <i>4606 10 1</i>	1					
M Equipment Maintenance Supervisor	2			<i>2</i>		
NM Equipment Maintenance Lead Worker	2			<i>2</i>		
NM Equipment Mechanic	16			<i>17 7</i>		
NM Equipment Service Worker	3			<i>3</i>		
NM Automotive Service Worker	<u>3</u>			—		
TOTAL	27			<i>24 23 11</i>		
<i>4609 Equipment Maint Supervisor</i>				<i>1</i>		
<i>Equipment Mechanic</i>				<i>8</i>		
<i>Equipment Service Worker</i>				<i>1</i>		
				<u><i>10</i></u>		

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

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Rebuild or Refurbish One Vehicle
per Month

1.0

1.0

1.0

RESOURCES

PMC SHOP

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 152,094	\$ 206,311	\$ 206,506
CONTRACTUAL SERVICES	2,855	26,100	34,555
COMMODITIES	22,150	116,895	140,595
CAPITAL OUTLAY	2,832	1,300	5,000
SUB TOTAL	\$ 179,931	\$ 350,606	\$ 386,656
WORK ORDER CREDITS	-0-	(31,521)	14,874
TOTAL	\$ 179,931	\$ 319,085	\$ 401,530

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Fleet Services Manager	1					
M Management Analyst				1		
M Equipment Maintenance Supervisor	1			1		
NM Equipment Mechanic	3			3 4		
NM Equipment Service Worker	<u>2</u>			<u>2</u>		
TOTAL	7			7 8		
<i>Equipment Main Lead Work</i>				1		
				<hr style="width: 50px; margin: 0 auto;"/> 8		

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 90% of all mowers, edgers and weed eaters during the off season.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Equipment Preventive Maintenance	90%	90%	90%

RESOURCES

MOWER MAINTENANCE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 16,757	\$ 644	\$ 747
CONTRACTUAL SERVICES	4,387	-0-	2,412
COMMODITIES	15,128	3,555	4,255
CAPITAL OUTLAY	2,160	-0-	-0-
SUB TOTAL	\$ 38,432	\$ 4,199	\$ 7,414
WORK ORDER CREDITS	-0-	10,199	-0-
TOTAL	\$ 38,432	\$ 14,398	\$ 7,414

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

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 \$144,000.

Turn inventory over three times annually.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Value of Inventory	\$101,000	\$132,000	\$144,000
Inventory Turnover/Times	2.0	2.0	3.0

RESOURCES

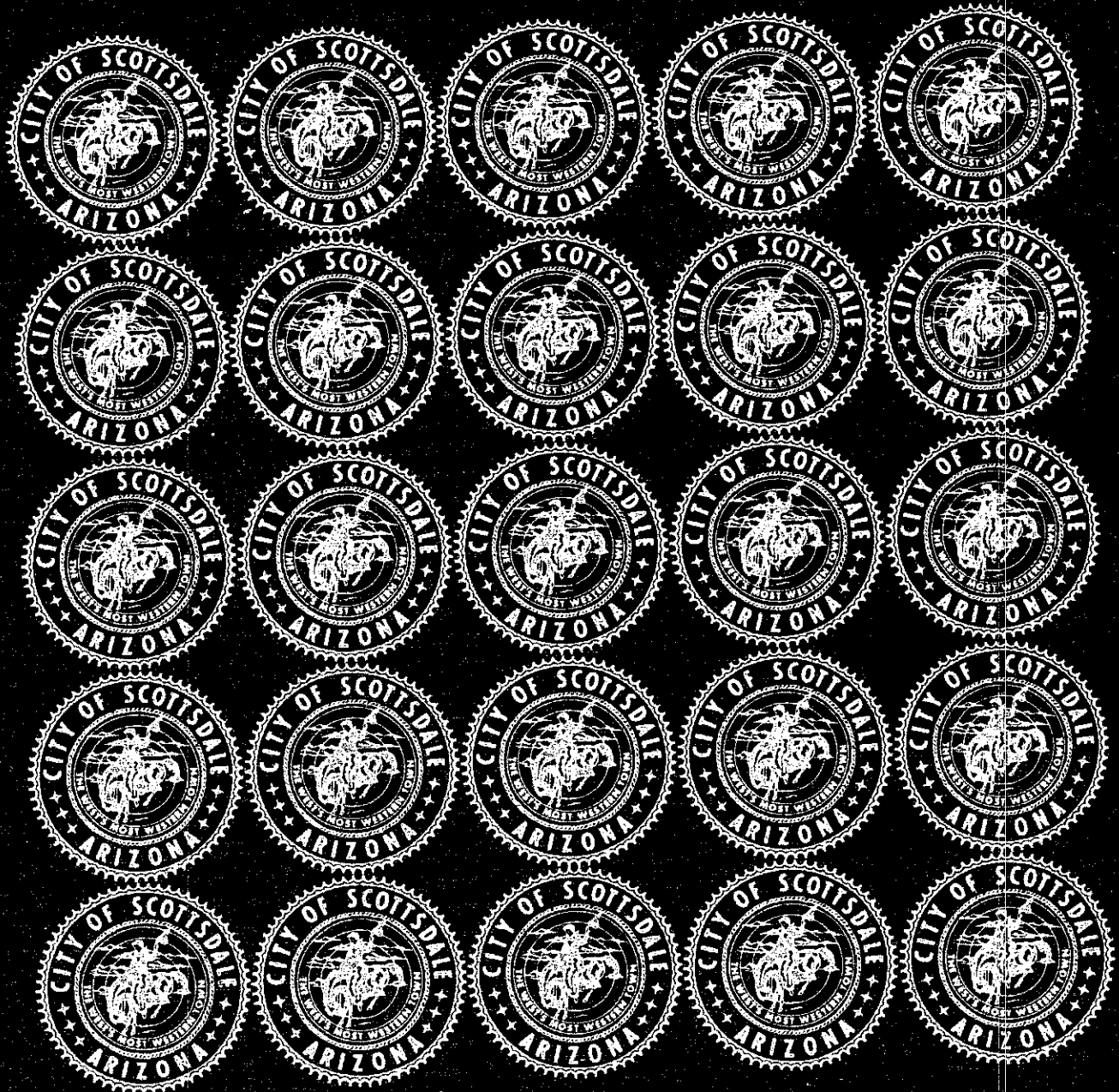
STORES EQUIPMENT SUPPLY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 101,151	\$ 122,953	\$ 131,282
CONTRACTUAL SERVICES	14,596	13,328	16,518
COMMODITIES	3,353	17,050	17,200
CAPITAL OUTLAY	-0-	934	-0-
SUB TOTAL	\$ 119,100	\$ 154,265	\$ 165,000
WORK ORDER CREDITS	-0-	10,661	-0-
TOTAL	\$ 119,100	\$ 164,926	\$ 165,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Stockroom Supervisor	1			1		
NM Equipment Parts Clerk	4			4 3		
NM Auto Messenger Clerk	<u>1</u>			<u>1</u>		
TOTAL	6			6 5		

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RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$3,765,190	\$4,209,266	\$4,423,268
CONTRACTUAL SERVICES	1,364,449	1,404,295	1,476,465
COMMODITIES	367,508	349,337	377,261
CAPITAL OUTLAY	241,293	190,952	244,646
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL OPERATING	\$5,738,440	\$6,153,850	\$6,521,640
GENERAL CONTINGENCY	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELFINSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$5,738,440	\$6,153,850	\$6,521,640

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Club SAR	1	4		1	4	
Support Services	13	2		13	2	
Parks Maintenance	49	8		42	6	
Library Administrative Services	4			4		
Library Education Services	8	15		9 8	17	
Library Support Services	17	2		16 17	2	
Library Extension Services	8	1		8	1	
Recreation Administration	2			2		
Special Events	1	1		1	1	
Parks and Playgrounds	1	38		3	37	
Aquatics	2	54		2	54	
Community Centers	8	46		6	35	
Sports	5	7		6	17	
Human Services Administration	1			1		
Vista Del Camino Center	4			3 4		
Housing Management		1			1	
Senior Center	4	6		4	6	
Arts	24	18		23	17	
TOTAL	155	203		148 147	200	

PROGRAM

COMMUNITY SERVICES ADMINISTRATION

Community Services Administration provides the leadership, coordination and administrative support necessary to provide for the effective delivery of leisure and cultural services and development and maintenance of leisure and cultural facilities for Scottsdale citizens. Programs and facilities are provided in the areas of arts, parks, recreation, library and human services, while custodial services to City departments are provided through the Support Services program.

OBJECTIVES

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

Enhance the image of the City through quality programs and facilities which meet the needs of the citizens of Scottsdale.

Obtain citizen input into department activities through public meetings, questionnaires and surveys.

Complete all items within the approved Department Head's performance plan.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Program Reviews Held	3	4	4
Council Actions Reviewed	87	85	90
Council Meetings Attended	29	32	32
Department Meetings with Middle Management	10	11	11
Staff Hours Spent at Commission Meetings and Citizen Participation Activities	311	320	310
Administrative Support and Management Coordination Hours	6,240	6,240	6,240
Top Management Staff Meetings Attended	41	46	46
Special Programs Coordination Hours	18	20	20
Facility Tours Coordinated	3	7	5
Department Meetings with Directors	15	17	20

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 103,584	\$ 115,957	\$ 124,007
CONTRACTUAL SERVICES	10,041	8,530	10,379
COMMODITIES	1,428	1,600	1,450
CAPITAL OUTLAY	5,455	-0-	-0-
SUB TOTAL	\$ 120,508	\$ 126,087	\$ 135,836
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 120,508	\$ 126,087	\$ 135,836

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Community Services Department Head	1			1		
M <i>Administrative Manager</i> Management Assistant II	1			1		
NM Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			3		

PROGRAM

CLUB SAR

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

Facilities and programs are available at Club SAR for judo training provided through the Scottsdale Judo Club.

OBJECTIVES

Provide leisure opportunities for Scottsdale citizens through boxing, judo and physical conditioning programs.

Coordinate monthly boxing matches to enable trained boxers to enhance their skills.

Provide individual boxing instruction to develop young boxers for state, national and olympic competition.

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

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Number of Bouts Attended	31	35	37
Number of Bouts Coordinated	12	13	13
Number of Paid SAR Members	67	70	80
Out-of-town Boxing Trips Sponsored	19	22	24
Total Attendance	45,604	45,000	46,000

RESOURCES

CLUB SAR

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 48,832	\$ 54,488	\$ 61,910
CONTRACTUAL SERVICES	4,275	6,322	7,205
COMMODITIES	4,239	3,700	3,310
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 57,346	\$ 64,510	\$ 72,425
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 57,346	\$ 64,510	\$ 72,425

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Club SAR Coordinator	1			1		
FR Recreation Leader III		1			1	
FR Recreation Leader II		2			2	
FR Recreation Leader I		<u>1</u>			<u>1</u>	
TOTAL	<u>1</u>	4		<u>1</u>	4	

PROGRAM

SUPPORT SERVICES

The Support Services program under Community Services is responsible for custodial services for 17 public buildings and 15 public restroom facilities located in parks throughout the City. These services include carpet cleaning, window washing, daily office cleaning, stripping and waxing floors, disinfecting of restrooms and a nightly cleaning schedule of the jail area. In addition, Support Services provides facility setups and catering at City meetings and special activities.

OBJECTIVES

Develop a work order system which enables support services to adequately schedule and coordinate special program setups for City departments.

Maintain a good level of housekeeping at City facilities by developing the proper procedures for housekeeping of City facilities.

Develop a performance measurement system for each custodial employee.

Use a combination of City staff and contract employees to provide the most economical means of housekeeping for City facilities.

Provide a good level of building maintenance where all costs can be readily identified.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Square Feet Maintained (City)	158,400	149,313	161,015
Special Meeting Setups (Man Hours)	765	775	775
Square Feet Maintained (Contract)	25,653	43,710	38,454
Square Feet Maintained per Employee	14,400	13,574	14,638

RESOURCES

SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 215,091	\$ 248,352	\$ 272,992
CONTRACTUAL SERVICES	43,439	32,067	23,253
COMMODITIES	26,088	21,469	27,427
CAPITAL OUTLAY	794	-0-	750
SUB TOTAL	\$ 285,412	\$ 301,888	\$ 324,422
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 285,412	\$ 301,888	\$ 324,422

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Custodial Supervisor	1			1		
NM Custodial Lead Worker	2			2		
NM Custodian	<u>10</u>	<u>2</u>		<u>10</u>	<u>3</u>	<u>2</u>
TOTAL	13	2		13	<u>3</u>	<u>2</u>

PROGRAM

COUNTY COURT BUILDING

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

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

RESOURCES

COUNTY COURT BUILDING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ -0-	This program was transferred to Community Development in FY 82-83.
CONTRACTUAL SERVICES	3,110	24,020	
COMMODITIES	-0-	1,250	
CAPITAL OUTLAY	-0-	-0-	
SUB TOTAL	\$ 3,110	\$ 25,270	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	\$ 3,110	\$ 25,270	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

PARKS MAINTENANCE

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

OBJECTIVES

To use the Work Management System as a tool to increase productivity, measure employee performance and pre-plan activities.

To maintain the current level of service within the Parks program while actively seeking ways to reduce costs through higher performance and improved methods.

To develop an employee incentive program that enhances positive motivation.

To continue the process of strengthening the Work Management System by insistance that all work be planned, scheduled and controlled by management personnel.

To maintain part-time and overtime salaries at or below the FY 81-82 level of expenditure.

To maintain a program-wide productivity rate of at least 80% for FY 82-83.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
(Man Hours)			
Grounds Maintenance	37,994	34,206	23,184
Landscape Construction	10,483	9,000	8,153
Mowing	8,880	7,400	7,400
Forestry	2,413	357	357
Special Events	1,600	3,000	3,000
Sprinkler Maintenance	23,063	15,000	14,389
Equipment Maintenance	780	438	438
Aquatics	1,747	1,439	1,439
Construction	16,000	15,480	15,480
Management	13,520	17,680	17,680

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 971,044	\$1,065,825	\$1,003,984
CONTRACTUAL SERVICES	370,241	326,914	363,262
COMMODITIES	134,014	126,173	121,023
CAPITAL OUTLAY	19,923	13,937	43,670
SUB TOTAL	\$1,495,222	\$1,532,849	\$1,531,939
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,495,222	\$1,532,849	\$1,531,939

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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 Field Manager				4		
M	Parks Maintenance Manager	2					
M	Management Analyst	1			1		
M	Parks Maintenance Supervisor	2					
NM	Trades Lead Worker	1			1		
NM	Building Trades Worker II				2		
NM	Building Trades Worker I	2			2		
NM	Parks Maintenance Worker III				6		
NM	Parks Maintenance Lead Worker	8					
NM	Engineering Technician I		1			1	
NM	Parks Maintenance Worker II				7		
NM	Equipment Operator II	4					
NM	Secretary	1			1		
NM	Parks Maintenance Worker I				16 15		
NM	Grounds Worker	17					
FR	Parks Laborer	<u>9</u>	<u>7</u>				<u>5</u>
	TOTAL	49	8		42	6	
	<i>Pesticide Applicator</i>				1		
	<i>35</i>						
	<i>7</i>						

PROGRAM

LIBRARY ADMINISTRATIVE SERVICES

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

OBJECTIVES

Add an additional drinking fountain at a height suitable for handicapped use.

Conduct a systematic year-round analysis of the book collection to include collection and development to better meet citizens informational needs.

Develop plan for future library service to the residents of north Scottsdale.

Redesign the Kiva periodical shelving area to increase the display space by 25%.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Best Seller Rental Service Revenue	\$4,122	\$7,000	\$7,000
Director's Participation in Civic Activities (Hours)	112	110	110
Employee Training Sessions	78	85	85
Library Board Meetings	10	10	10
Library Citizen Contacts	--	650,000	650,000
Meetings with Middle Management	53	60	60
Resource Materials Selected	16,733	16,000	17,000

RESOURCES

LIBRARY ADMINISTRATIVE SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 149,350	\$ 106,319	\$ 109,722
CONTRACTUAL SERVICES	20,693	13,944	15,183
COMMODITIES	10,240	5,750	6,780
CAPITAL OUTLAY	172,225	167,190	178,000
SUB TOTAL	\$ 352,508	\$ 293,203	\$ 309,685
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 352,508	\$ 293,203	\$ 309,685

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Library Director	1			1		
M Library Manager	1					
M Library Coordinator				1		
NM Administrative Secretary	1			1		
NM Account Clerk I	<u>1</u>			<u>1</u>		
TOTAL	4			4		

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2*

PROGRAM

LIBRARY EDUCATION SERVICES

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

OBJECTIVES

Conduct semi-annual workshops on reference and information desk techniques to increase staff knowledge of reference resources to more efficiently meet citizen's informational needs.

Establish productivity standards for Library Pages and Security Guards.

Evaluate on-line reference services, in addition to Dialog, for possible utilization by the Library and submit recommendations by October 15, 1982.

Present a summer reading program for a minimum of 350 children during Fourth Quarter FY 82-83.

Provide training for Education Services Supervisors by December 31, 1982, to upgrade management skills, especially in the areas of productivity improvement and work measurement.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Bibliographics/Study Guides	72	70	70
Facilities Maintenance Work Orders	68	70	70
Information and Reference Questions Processed	173,946	198,000	210,000
Meetings with Supervisors and Professional Staff	N/A	210	250
Program Attendance	17,794	12,000	12,000
Programs Presented	716	620	620

RESOURCES

LIBRARY EDUCATION SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 258,494	\$ 268,660	\$ 304,037
CONTRACTUAL SERVICES	42,133	4,344	5,328
COMMODITIES	971	400	550
CAPITAL OUTLAY	-0-	-0-	1,300
SUB TOTAL	\$ 301,598	\$ 273,404	\$ 311,215
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 301,598	\$ 273,404	\$ 311,215

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Library Manager	1			1		
M Library Coordinator	3			3		
NM Librarian	2	1		2 3	1	
NM Senior Library Assistant	1			1		
NM Library Assistant	1			1		
NM Security Guard		2			2	
FR Library Page	-	<u>12</u>		-	<u>14</u>	
TOTAL	8	15		8 9	17	

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PROGRAM

LIBRARY SUPPORT SERVICES

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

OBJECTIVES

Design and implement automated circulation in the library bookmobiles by December 31, 1982.

Enhance the Main Library system to provide computer-based reference and periodical files by September 15, 1982.

Implement an on-going inventory of the library collection by September 30, 1982.

Provide microform editions of the library catalog in September 1982 and in January and May 1983.

Increase phone renewal service by 20% by July 1983.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	80-81	81-82	82-83
Audio Visual Material Received	1,173	1,000	900
Books Received	17,940	17,000	18,000
Materials Circulated	620,484	700,000	729,000
Meetings with First-Line Supervisors	25	50	50
Patrons Registered	41,921	55,000	57,000
Phone Renewal Service (Books Renewed)	29,292	35,379	42,455

RESOURCES

LIBRARY SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 347,941	\$ 315,710	\$ 347,876
CONTRACTUAL SERVICES	100,602	124,609	125,718
COMMODITIES	13,543	10,804	12,300
CAPITAL OUTLAY	10,615	-0-	-0-
SUB TOTAL	\$ 472,701	\$ 451,123	\$ 485,894
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 472,701	\$ 451,123	\$ 485,894

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M <i>Library Circulation Supervisor</i> Library Manager	1			1		
M Programmer Analyst	1			1		
M Library Coordinator	1			1		
NM Librarian	1			1		
NM Senior Library Assistant	1			1		
NM Library Assistant	1			1		
NM Data Conversion Operator I	1			1		
NM <i>Library Technician II</i> Senior Clerk	1			1		
NM <i>Library Technician I</i> Clerk Typist II	1			1 2		
NM Clerk II	1			1		
NM Clerk Typist I	3			3 2		
NM Clerk I	<u>4</u>	<u>2</u>		<u>4</u>	<u>2</u>	
TOTAL	17	2		17 16	2	

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PROGRAM

LIBRARY EXTENSION SERVICES

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

OBJECTIVES

Submit one article to a national library publication and two articles to Arizona library publications on library services or collections by December 1982.

Utilize the library community organization file to contact additional groups for giving book talks and library promotional presentations.

Increase community awareness of library services to the disabled through the distribution of a specifically designed brochure during the First Quarter of FY 82-83.

Implement a plan to market library services to the Scottsdale business community.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Adult Book Talks and Presentations	8	25	30
Bookmobile Circulation	64,509	70,000	75,000
Bookmobile Service Hours	3,559	3,475	3,550
Manager Visits to Bookmobile Stops	--	50	75
Meetings with First-Line Supervisors	--	65	80
Volunteer Service Hours	6,987	6,500	6,500

RESOURCES

LIBRARY EXTENSION SERVICES

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	This program was part of Library Administration Services in FY 80-81.	\$ 162,018	\$ 176,536
CONTRACTUAL SERVICES		41,615	43,060
COMMODITIES		4,010	3,739
CAPITAL OUTLAY		550	-0-
SUB TOTAL		\$ 208,193	\$ 223,335
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$ 208,193	\$ 223,335

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Library Manager	1			1		
M	Library Coordinator	1			1		
NM	Senior Library Assistant	1			1		
NM	Library Assistant	2	1		2	1	
NM	City Worker	1			1		
NM	Clerk Typist II	<u>2</u>	-		<u>2</u>	-	
	TOTAL	8	1		8	1	

PROGRAM

RECREATION ADMINISTRATION

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

OBJECTIVES

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

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

Increase recreation revenue by 12%.

Apply for gold medal through National Sports Foundation.

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Supervisory Meetings (Hours)	52	52	52
Recreation Revenue	\$313,432	\$311,000	\$350,550
Parks and Recreation Commission Agenda Items	73	70	70
Public Contacts (Administrative Office)	--	10,000	10,000

RESOURCES

RECREATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 54,316	\$ 61,069	\$ 68,042
CONTRACTUAL SERVICES	16,679	16,955	17,712
COMMODITIES	2,061	3,725	3,725
CAPITAL OUTLAY	-0-	-0-	6,250
SUB TOTAL	\$ 73,056	\$ 81,749	\$ 95,729
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 73,056	\$ 81,749	\$ 95,729

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Director	1			1		
NM	Secretary				1		
NM	Clerk Typist II	<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 updating the contact/ mailing list following each major special event.

Solicit participation of an outside organization to co-sponsor a special event by the end of the Second Quarter FY 82-83.

Develop a special event library that includes graphic books, special event articles, contact lists of special interest groups, and a mailing list for each event by the end of the Fourth Quarter FY 82-83.

Compile a catalog and index of all special events slides, photographs, and publicity pictures by Second Quarter FY 82-83.

Recognize all volunteer groups participating in special events by sending a certificate of appreciation within a week following the event.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Attendance	40,618	42,858	45,000
Volunteer Hours	3,536	3,711	3,895
Number of Participating Groups	110	175	184
Number of Activities	26	29	35

RESOURCES

SPECIAL EVENTS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 43,263	\$ 41,660	\$ 44,476
CONTRACTUAL SERVICES	10,739	10,895	14,739
COMMODITIES	5,211	5,100	4,866
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 59,213	\$ 57,655	\$ 64,081
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 59,213	\$ 57,655	\$ 64,081

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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 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 recreation leaders on a one-month, three-month, six-month, and every six-month basis.

To increase total registration in the Cochise Summer Fun Factory by 10%.

To conduct elementary sports leagues with 10 boys and 10 girls teams in each sport.

To conduct one training session for elementary sports coaches before football, volleyball, and basketball seasons.

To increase participation in elementary sports by 10% over FY 81-82 season.

To increase participation at the neighborhood park program by 15% during the First Quarter FY 82-83.

To establish an afterschool program at Chaparral Park during the Second Quarter FY 82-83.

To increase participation at afterschool programs by 15% over FY 81-82.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Parks and Playgrounds Attendance	363,512	370,000	370,000
Elementary Sports Teams	58	64	64
Elementary Sports Activities	11	15	20
Summer Playground Attendance	37,000	32,000	30,000
Revenue from Summer Activities	\$3,000	\$22,000	\$35,000
Security (Man Hours)	1,924	1,924	1,924

RESOURCES

PARKS AND PLAYGROUNDS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 192,654	\$ 179,761	\$ 229,463
CONTRACTUAL SERVICES	23,198	65,598	57,336
COMMODITIES	16,035	16,835	18,565
CAPITAL OUTLAY	4,410	-0-	4,464
SUB TOTAL	\$ 236,297	\$ 262,194	\$ 309,828
WORK ORDER CREDITS	-0-	-0-	19,010
TOTAL	\$ 236,297	\$ 262,194	\$ 328,838

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Coordinator III	1			1		
NM	Recreation Leader IV				1		
NM	Parks Maintenance Worker I				1		
FR	Recreation Leader III		6			5	
FR	Recreation Leader II		27			26 27	25
FR	Recreation Leader I	—	<u>5</u>		—	<u>5</u>	
	TOTAL	1	38		3	37 35	

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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 follow up on all uncompleted service requests during FY 82-83.

To improve public relations for the Aquatics program by making two public presentations during the First Quarter FY 82-83.

To implement at least one work simplification technique during the First and Second Quarters FY 82-83.

To develop a work management system for the winter maintenance program by the end of the Second Quarter FY 82-83.

To complete a comprehensive training program for the summer Aquatics staff during the Fourth Quarter FY 82-83.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Number of Staff Meetings	52	52	52
Number of Participants	136,900	138,000	140,000
Number of Volunteer Hours	530	555	580
Number of Part-time Staff Hours	29,670	30,400	31,160

RESOURCES

AQUATICS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 185,044	\$ 215,192	\$ 233,098
CONTRACTUAL SERVICES	10,162	6,235	7,550
COMMODITIES	27,305	23,730	28,980
CAPITAL OUTLAY	8,792	-0-	-0-
SUB TOTAL	\$ 231,303	\$ 245,157	\$ 269,628
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 231,303	\$ 245,157	\$ 269,628

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Recreation Manager	1			1		
M Recreation Coordinator III	1			1		
FR Pool Cleaner		6			6	
FR Pool Manager		3			3	
FR Head Lifeguard		4			4	
FR Instructor Lifeguard		31			31	
FR Lifeguard	—	<u>10</u>		—	<u>10</u>	
TOTAL	2	54		2	54	

PROGRAM

COMMUNITY CENTERS

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

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

OBJECTIVES

To review all recreation leaders on a one-month, three-month, six-month, and every six-months basis.

To increase revenue at Vista del Camino by 10% over FY 81-82.

To increase total registration in Children's Specialty Class Programs at Eldorado by 15% over FY 81-82.

To hold six weekend special events at Eldorado during the Second and Third Quarters of FY 82-83.

To increase total number of volunteer hours by 15% over FY 81-82 at McCormick Railroad Park.

To increase reservation revenue at McCormick Railroad Park by 10% over FY 81-82.

To increase revenue in the Specialty Class Program by 10% over FY 81-82.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Center Attendance	1,187,927	1,200,000	850,000
Special Activity Attendance	288,296	290,000	190,000
Specialty Class Registration	5,000	5,000	6,000
Train Ride Attendance	106,529	110,000	110,000
Birthday Party Attendance	5,780	6,000	6,000

RESOURCES

COMMUNITY CENTERS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 384,507	\$ 449,113	\$ 359,800
CONTRACTUAL SERVICES	93,077	109,617	96,036
COMMODITIES	32,219	40,629	27,646
CAPITAL OUTLAY	3,891	1,600	1,120
SUB TOTAL	\$ 513,694	\$ 600,959	\$ 484,602
WORK ORDER CREDITS	-0-	-0-	(19,010)
TOTAL	\$ 513,694	\$ 600,959	\$ 465,592

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Manager	1			1		
M	Recreation Coordinator II	4			3		
NM	Recreation Coordinator I	1			1		
NM	Railroad Mechanic	1			1		
NM	City Worker	1					
FR	Railroad Engineer		5			5	
FR	Recreation Leader II		25			18	
FR	Recreation Leader I		<u>16</u>			<u>12</u>	
	TOTAL	8	46		6	35	

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PROGRAM

SPORTS

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

OBJECTIVES

Increase Sports program revenue by an average of 2.5% per quarter to total 10% for FY 82-83, as compared with FY 81-82.

Conduct two new revenue producing activities during FY 82-83.

Increase team (manager/players) participation in structuring league formats through survey questionnaires, to average one survey per quarter during FY 82-83.

Increase community awareness of Scottsdale's adult sports programs through a slide presentation program, to average one presentation per quarter during FY 82-83.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Number of Teams	647	675	694
Number of Participants	163,088	175,000	180,000
Number of Scheduled Games	4,213	4,550	4,765
Revenue	\$80,465	\$106,803	\$127,105

RESOURCES

SPORTS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 106,948	\$ 116,555	\$ 216,726
CONTRACTUAL SERVICES	69,357	79,570	135,402
COMMODITIES	35,228	32,161	57,606
CAPITAL OUTLAY	1,142	675	1,395
SUB TOTAL	\$ 212,675	\$ 228,961	\$ 411,129
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 212,675	\$ 228,961	\$ 411,129

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Recreation Coordinator III	1			1		
M	Recreation Coordinator II				1		
NM	Recreation Leader IV	2			2		
NM	Grounds Worker	1					
NM	Parks Maintenance Worker I		2		1		
NM	Clerk Typist I	1			1		
FR	Recreation Leader III		1			2	
FR	Recreation Leader II		4			11	
FR	Recreation Leader I					4	
	TOTAL	5	7		6	17	

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PROGRAM

HUMAN SERVICES ADMINISTRATION

The Human Services Administration program is responsible to the City Council for operating the Vista del Camino Center, Senior Center and Mobility Program. These programs facilitate the delivery of human services by both governmental agencies and private non-profit agencies by coordinating services, planning for additional services and assessing current services. A citizen group, the Human Services Advisory Commission, appointed by the City Council advises City staff and the City Council concerning citizen human services needs and problems.

OBJECTIVES

Allocate 14 City offices to agencies for the delivery of human services worth approximately \$2.0 million annually.

Increase to 1,000 the number of registrants for the mobility program.

Involve the Human Services Advisory Commission in implementing three suggestions to improve human services delivery at the local level of government.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Mobility Program Passengers	8,276	12,807	15,000
Cost of Service Provided by Agencies	\$1 million	\$1.5 million	\$2 million
Agencies Using City Facilities	60	65	65

RESOURCES

HUMAN SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 36,571	\$ 36,168	\$ 38,774
CONTRACTUAL SERVICES	32,968	38,775	43,050
COMMODITIES	30	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 69,569	\$ 74,943	\$ 81,824
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 69,569	\$ 74,943	\$ 81,824

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Human Services Director	<u>1</u>			<u>1</u>		
TOTAL	1			1		

PROGRAM

VISTA DEL CAMINO CENTER

The Vista del Camino Center is a multi-service complex with over 30 programs, activities and agencies located at one location for easy access to human services. These services include housing assistance, health services, mental health counseling, economic assistance and special seasonal programs.

When citizens need assistance in finding services or have special needs there is referral service to agencies in other cities.

OBJECTIVES

Answers 60,000 inquiries for information about services and referral to human service agencies.

Provide 13,800 hours of office space and health clinic to human service agencies.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Telephone Information and Referral Inquiries	60,384	52,220	60,000
Office Assistance and Inquiries	10,000	12,000	14,000
Intake Interviews Conducted by City Staff	4,600	5,000	5,500
Cost of Services Provided by Agencies	\$700,000	\$1 million	\$1.2 million
Number of Programs/Activities	35	35	30

RESOURCES

VISTA DEL CAMINO CENTER

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 71,557	\$ 83,211	\$ 92,909
CONTRACTUAL SERVICES	10,260	11,964	13,197
COMMODITIES	1,885	1,276	1,200
CAPITAL OUTLAY	1,500	-0-	-0-
SUB TOTAL	\$ 85,202	\$ 96,451	\$ 107,306
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 85,202	\$ 96,451	\$ 107,306

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Human Services Manager				+		
M Neighborhood Facility Manager	1			1		
M Human Services Manager				1		
M Human Services Specialist	1			1		
NM Clerk Typist II	<u>2</u>			<u>2</u>		
TOTAL	4			4 3		
Public Housing Specialist					1	
					1	

PROGRAM

HOUSING MANAGEMENT

This program provides low-cost housing for the elderly, handicapped and lower income families. The City owns two apartment complexes with a total of 19 units and two houses. These were obtained to house families which were relocated during the Neighborhood Redevelopment Program and are now managed through a contract with a professional management company.

OBJECTIVES

Provide safe and comfortable low-cost housing.

Collect sufficient rent to cover operating expenses of units.

Participate in the Section 8 Rental Assistance Program.

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Occupancy Rate

100%

100%

100%

Rents Collected

\$54,847

\$62,174

\$4,000*

*Units are expected to be sold by August 1982.

RESOURCES

HOUSING MANAGEMENT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ 2,227	\$ 1,199
CONTRACTUAL SERVICES	47,282	36,000	38,500
COMMODITIES	3,653	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 50,935	\$ 38,227	\$ 39,699
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 50,935	\$ 38,227	\$ 39,699

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
NM Public Housing Specialist		<u>1</u>			1	
TOTAL		1			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 to coordinate and organize activities to meet various interests and needs.

OBJECTIVES

Provide 14,400 hours of office space to human service agencies.

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

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Volunteer Hours	7,100	8,000	9,000
Attendance at Activities and Programs	125,000	130,000	135,000
Activities/Programs Provided	30	30	35
Cost of Services Provided by Agencies	\$500,000	\$700,000	\$800,000

RESOURCES

SENIOR CENTER

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 110,605	\$ 130,576	\$ 143,292
CONTRACTUAL SERVICES	16,078	19,228	26,438
COMMODITIES	6,270	7,545	7,409
CAPITAL OUTLAY	98	-0-	-0-
SUB TOTAL	\$ 133,051	\$ 157,349	\$ 177,139
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 133,051	\$ 157,349	\$ 177,139

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Neighborhood Facility Manager	1			1		
NM ^M	Human Services Specialist	2			2 1		
NM	Secretary	1			1		
NM	Clerk I		2		1	2	
FR	<i>Recreation Coordinator II</i> Recreation Leader II		<u>4</u>		—	<u>4</u>	
	TOTAL	4	6		4	6	

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PROGRAM

ARTS

Arts provides 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 employment of leisure hours.

OBJECTIVES

Complete review of organization structure and adjust to provide more efficient delivery of services.

Install a work order system in the Center to improve planning and operations.

Utilize non-profit support organizations, such as SACA and the Men's League to provide at least \$200,000 for Center programs.

Increase number of local productions due to their success in FY 81-82.

Group single events in a series to provide better identity.

Increase attendance 15% over FY 81-82.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Main Theater Events/Attendance	153/89,512	164/72,464	160/90,000
Gallery Exhibits/Attendance	32/64,241	20/60,000	25/70,000
Mall Events Held	23	3	4
Festival Attendance (Estimated)	60,000	65,000	65,000
Film Events/Attendance	190/15,334	226/18,000	226/18,000
Other Events Attendance	16,689	14,000	16,000
Total All Attendance	245,776	229,464	264,000
Public Event Days (No Classes)	853	782	700
Actual Gross Revenue to City	\$159,911	\$160,000	\$175,000
Volunteer Hours	16,531	17,500	18,000

RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 485,389	\$ 548,592	\$ 581,775
CONTRACTUAL SERVICES	440,872	410,693	425,117
COMMODITIES	47,088	40,480	49,285
CAPITAL OUTLAY	12,448	7,000	7,697
SUB TOTAL	\$ 985,797	\$1,006,765	\$1,063,874
WORK ORDER CREDITS	-0-	-0-	(15,422)
TOTAL	\$ 985,797	\$1,006,765	\$1,048,452

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M <i>Educator Coordinator</i>				1		
M Arts Director	1			1		
M Assistant Arts Director	1					
M Arts Manager				2		
M Exhibits Coordinator	1			1		
M Arts Coordinator <i>Events Coordinator</i>	2			2 1		
M Production Manager	1					
M Publicist	1			1		
M Stage Supervisor	1			1		
NM Sound Technician	1			1		
NM Installationist	1					
NM Lighting Technician	1			1		
NM Administrative Secretary	1			1		
NM Lead Worker	1					
NM Stage Technician				1		
NM Arts Center Worker				8		
NM Account Clerk II	1					
NM Box Office Coordinator	1			1		
NM City Worker	4					
NM Custodian	2	1				
NM Clerk Typist I	1			2		
NM Security Guard	2					
FR House Supervisor		1			1	
FR Recreation Leader I		3				
FR Ticket Seller		4			4	
FR Theater Attendant		8			11 0	
FR Student Worker		1			1	
TOTAL	<u>24</u>	<u>18</u>		<u>23</u>	<u>17</u>	
<i>Account Clerk II</i> <i>158</i>					1	

PROGRAM

ARTS CENTER SERVICE

The Arts Center Service program provides the mechanism by which specialized services can be provided by the Arts Center for renters who may be unfamiliar with local sources and supplies. The renters are then charged for the Center-provided services and supplies with the revenue being credited to the Arts Center Service account.

Services and supplies include labor, audiovisual equipment, food and limited promotional assistance.

OBJECTIVES

To make the Arts Center more attractive to potential renters.

WORKLOAD MEASURES

Not Applicable

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

RESOURCES

ARTS CENTER SERVICE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ -0-	\$ 7,813	12,650
CONTRACTUAL SERVICES	(757)	16,400	8,000
COMMODITIES	-0-	2,700	1,400
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ (757)	\$ 26,913	\$ 22,050
WORK ORDER CREDITS	-0-	-0-	15,422
TOTAL	\$ (757)	\$ 26,913	\$ 37,472

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$3,094,587	\$3,908,374	\$4,053,936
CONTRACTUAL SERVICES	2,002,379	2,238,924	2,924,041
COMMODITIES	197,229	212,909	265,425
CAPITAL OUTLAY	169,690	70,350	109,867
DEBT SERVICE	-0-	-0-	-0-
OPERATING CONTINGENCY	-0-	-0-	-0-
WORK ORDER CREDITS	-0-	(360,240)	(322,981)
TOTAL OPERATING	\$5,463,885	\$6,070,317	\$7,030,288
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
SELF INSURANCE RESERVE	-0-	-0-	-0-
UNDESIGNATED	-0-	-0-	-0-
CAPITAL IMPROVEMENTS	-0-	-0-	-0-
TOTAL BUDGET	\$5,463,885	\$6,070,317	\$7,030,288

AUTHORIZED PERSONNEL

PROGRAM	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	5		1	<i>58</i>		1
Planning	22	2	1	<i>2227</i>	2	1
Engineering Administration	1			2	1	
Private Development Engineering	17	4		<i>1615</i>	3	
Capital Improvements Engineering	9			8	1	
Field Engineering	14	1		14	1	
Traffic Engineering	10			11		
Land and Property Management	5			6		
Zoning Inspection	7			8		
Building Inspection	21	1		<i>176</i>		
Building & Inspection Processing				<i>54</i>	1	
Municipal Utilities Administration	5			4		
Water and Sewer Engineering	7			<i>58</i>		
Water Operations	13			<i>1573</i>		
Sewer Operations	<u>7</u>			<u>6</u>		
TOTAL	143	8	2	<i>147</i> <i>140</i> <i>139</i>	9	2

147
29
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PROGRAM

COMMUNITY DEVELOPMENT ADMINISTRATION

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

OBJECTIVES

Accomplish 85% of Community Development objectives.

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

Close 80% of the housing rehabilitation cases within 90 working days after receipt of the housing rehabilitation application.

Process each housing rehabilitation grant or rebate application within ten working days.

Increase CDBG current drawdown rate of 72% to 85%.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Housing Rehabilitation Cases Closed within 90 Days	60	50	75
CDBG Capital Construction Contracts Monitored	5	4	3
CDBG Drawdown	72%	82%	85%

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 101,598	\$ 158,773	\$ 193,433
CONTRACTUAL SERVICES	27,218	12,066	40,413
COMMODITIES	1,789	1,125	1,375
CAPITAL OUTLAY	2,805	-0-	-0-
SUB TOTAL	\$ 133,410	\$ 171,964	\$ 235,221
WORK ORDER CREDITS	-0-	(72,765)	(61,525)
TOTAL	\$ 133,410	\$ 99,199	\$ 173,696

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Community Development Department Head	1			1		
M Management Assistant II	2			2		
M Management Analyst				1		
NM Engineering Technician III			1			1
NM Administrative Secretary	1			1		
NM Clerk Typist II	<u>1</u>		-	<u>1</u>		-
TOTAL	5		1	5 5		1

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PROGRAM

PLANNING

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

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

Prepare a general plan for the area north of the CAP including the newly annexed areas.

Complete cost/benefit and community trends analysis of the General Plan in preparation for a FY 83-84 update.

Formulate standards and procedures to simplify the implementation of the General Plan.

Implement the Downtown Plan.

Execute area studies as necessary to keep pace with development proposals.

Update the Public Buildings Plan and prepare a Civic Center Master Plan.

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

Prepare summaries and analysis of the 1980 Census as information is received and prepare an annual growth and development report.

Complete a review draft of an updated Zoning Ordinance.

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 Board applications.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Zoning	55	50	60
Use Permits	47	45	50
Abandonments	9	7	12
Commission or Council Initiatives	14	18	20
New Cases Approved by the Development Review Board	142	135	165
Telephone Inquiries	22,700	25,000	27,000
Sign Applications Processed	492	482	510

RESOURCES

PLANNING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 490,420	\$ 640,549	\$ 649,206
CONTRACTUAL SERVICES	84,859	81,559	148,559
COMMODITIES	6,957	9,136	11,961
CAPITAL OUTLAY	2,981	-0-	3,500
SUB TOTAL	\$ 585,217	\$ 731,244	\$ 813,226
WORK ORDER CREDITS	-0-	(25,430)	-0-
TOTAL	\$ 585,217	\$ 705,814	\$ 813,226

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	City Planning Director	1			1		
M	Planning Manager	2			2		
M	Principal Planner	3			3 4		
M	Planner	4			3 2		
NM	Associate Planner	4		1	4		1
NM	Planning Technician	1			1		
NM	Sign and Zoning Inspector	1			1		
NM	Administrative Secretary	1			1		
NM	Planning Aide	1			1 2		
NM	Secretary	2			2		
NM	Engineering Technician Trainee	1			1		
NM	Clerk II	1	1		1	1	
FR	Planning Intern		<u>1</u>			<u>1</u>	
TOTAL		<u>22</u>	<u>2</u>	<u>1</u>	21 22	<u>2</u>	<u>1</u>
<i>Clerk Support II</i>					1		
<i>138</i>							

PROGRAM

ENGINEERING ADMINISTRATION

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

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

OBJECTIVES

To Be Developed

WORKLOAD MEASURES

To Be Developed

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

RESOURCES

ENGINEERING ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 86,981	\$ 27,828	\$ 83,464
CONTRACTUAL SERVICES	4,897	7,226	8,590
COMMODITIES	396	600	1,000
CAPITAL OUTLAY	3,984	-0-	-0-
SUB TOTAL	\$ 96,258	\$ 35,654	\$ 93,054
WORK ORDER CREDITS	-0-	26,721	-0-
TOTAL	\$ 96,258	\$ 62,375	\$ 93,054

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Management Analyst	1					
M Engineering Services Director				1		
M Contract Administrator				1		
NM Clerk Typist II	—			—	<u>1</u>	
TOTAL	1			2	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 to minimize future maintenance expenses. It also provides technical assistance and advice on engineering problems to the general public and other City programs.

OBJECTIVES

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

Coordinate and monitor the plan review process throughout the City.

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

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

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

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

Develop a residential design standards manual for the private development process.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Residential Subdivision Plan Reviews	19	14	15
Condominium and Apartment Plan Reviews	17	24	30
Commercial Subdivision Plan Reviews Processed	7	9	10
Commercial Development Plan Reviews	84	79	80
Development Review Board Applications	141	139	150
Utility Permits Issued	227	187	200
Encroachment Permits Issued	572	479	500
Public Information Requests Processed	24,982	26,107	25,000

RESOURCES

PRIVATE DEVELOPMENT ENGINEERING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 361,374	\$ 456,978	\$ 451,296
CONTRACTUAL SERVICES	264,264	296,100	346,034
COMMODITIES	9,107	10,300	10,500
CAPITAL OUTLAY	34,516	-0-	-0-
SUB TOTAL	\$ 669,261	\$ 763,378	\$ 807,830
WORK ORDER CREDITS	-0-	3,048	6,884
TOTAL	\$ 669,261	\$ 766,426	\$ 814,714

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		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 Technician Supervisor	1			1		
M	Administrative Assistant Real Estate Services Officer	1			1		
NM	Civil Engineering Assistant	2	2		2	2	
NM	Engineering Technician III	1			1		
NM	Engineering Technician II	3			3		
NM	Engineering Technician I	4			3		
NM	Secretary	1			1		
NM	Clerk Typist I	1			1		
FR	Engineering Intern		1			1	
FR	Student Worker		<u>1</u>				
	TOTAL	<u>17</u>	<u>4</u>		16 15	<u>3</u>	

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PROGRAM

CAPITAL IMPROVEMENTS ENGINEERING

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

OBJECTIVES

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

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

Complete design on schedule 50% of the time.

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

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

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Number of Scopes Authorized	--	--	30
Number of Designs Authorized	--	20	15
Number of In-House Designs	--	15	9
Dollar Value of Projects	--	\$850,000	--
Number of Contract Designs	--	5	6

RESOURCES

CAPITAL IMPROVEMENTS ENGINEERING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 104,494	\$ 265,846	\$ 247,588
CONTRACTUAL SERVICES	20,836	32,930	31,295
COMMODITIES	1,776	1,050	2,600
CAPITAL OUTLAY	1,819	-0-	161
SUB TOTAL	\$ 128,925	\$ 299,826	\$ 281,644
WORK ORDER CREDITS	-0-	(145,161)	(122,761)
TOTAL	\$ 128,925	\$ 154,665	\$ 158,883

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Capital Improvements Engineering Manager	1					
M ^{Senior} Civil Engineer (Registered)	1			1		
M Contract Administrator	1			1		
M Chief Engineering Technician				1		
NM Civil Engineering Assistant ^{Administrative Assistant}	2			1		
NM Engineering Technician III	2			2		
NM Engineering Technician II	2			2		
NM Clerk Typist II	—			—	<u>1</u>	
TOTAL	9			8	1	

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PROGRAM

FIELD ENGINEERING

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

OBJECTIVES

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

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

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

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

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

FIELD ENGINEERING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 242,449	\$ 376,380	\$ 391,519
CONTRACTUAL SERVICES	75,145	93,110	105,030
COMMODITIES	6,291	7,550	7,550
CAPITAL OUTLAY	9,439	9,400	5,000
SUB TOTAL	\$ 333,324	\$ 486,440	\$ 509,099
WORK ORDER CREDITS	-0-	(112,333)	(128,041)
TOTAL	\$ 333,324	\$ 374,107	\$ 381,058

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Field Engineering Manager	1			1		
M	Public Works Inspection Supervisor	1			1		
NM	Chief of Public Survey Party Chief Public Works Inspector	7			7		
NM	Engineering Technician II	1			1		
NM	Engineering Technician I	3			3		
NM	Clerk Typist II	1			1		
FR	Engineering Intern	—	<u>1</u>		—	<u>1</u>	
	TOTAL	14	1		14	1	

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PROGRAM

TRAFFIC ENGINEERING

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

OBJECTIVES

Develop and fine tune operating strategies for Traffic Signal Intertie System.

Accomplish plan review within five days.

Continue with Accelerated Traffic Signal Design and Construction program.

Update transportation portion of five year CIP Plan.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Traffic Signal Design	12	12	12
Review all Development Review and Zoning Cases	419	250	250
Review all Paving Plans	775	700	700
Traffic Safety/Operations Reviews	N/A	340	300

RESOURCES

TRAFFIC ENGINEERING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 208,258	\$ 270,009	\$ 305,249
CONTRACTUAL SERVICES	13,188	13,941	45,506
COMMODITIES	1,737	2,195	2,225
CAPITAL OUTLAY	1,979	6,600	6,000
SUB TOTAL	\$ 225,162	\$ 292,745	\$ 358,980
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 225,162	\$ 292,745	\$ 358,980

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Traffic Engineering Manager	1			1		
M	Traffic Engineering Designer	2			2		
NM	Signal ^{System Specialist} Control Technician	1			1		
NM	Engineering Technician III	2			23		
NM	Engineering Technician II	2			32		
NM	Engineering Technician I	1			1		
NM	Clerk Typist II	<u>1</u>			<u>1</u>		
	TOTAL	10			11		

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PROGRAM

LAND AND PROPERTY MANAGEMENT

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

OBJECTIVES

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

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

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

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

RESOURCES

LAND AND PROPERTY MANAGEMENT

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 91,414	\$ 128,738	\$ 167,989
CONTRACTUAL SERVICES	42,288	51,783	41,405
COMMODITIES	2,672	3,300	2,800
CAPITAL OUTLAY	10,346	1,135	-0-
SUB TOTAL	\$ 146,720	\$ 184,956	\$ 212,194
WORK ORDER CREDITS	-0-	(21,506)	(17,538)
TOTAL	\$ 146,720	\$ 163,450	\$ 194,656

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	Land and Property Improvements Manager				1		
M	Real Estate Services Manager	1			1		
M	Real Estate Services Officer	3			3		
NM	Clerk Typist II <i>Secretary</i>	<u>1</u>			<u>1</u>		
	TOTAL	5			6		

PROGRAM

COUNTY COURT BUILDING

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

OBJECTIVES

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

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Contractual Square Footage	7,400	7,400	7,400

RESOURCES

COUNTY COURT BUILDING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	This program from Community FY 82-83.	was transferred Services in	\$ -0-
CONTRACTUAL SERVICES			28,518
COMMODITIES			1,550
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 30,068
WORK ORDER CREDITS			-0-
TOTAL			\$ 30,068

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

BUILDING PLAN REVIEW AND ZONING INSPECTION

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

OBJECTIVES

To review 80% of all building plans within five working days.

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

To review 85% of business licenses within five working days.

To review 85% of sign permit applications within five working days.

To perform 60 quality assurance checks of inspections made by building inspectors.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Plans Reviewed			
Commercial	302	450	300
Residential	474	450	500
Sign Permits Issued	690	600	850
Sign Inspections Made	2,131	1,900	2,500
Business License Applications	1,727	1,400	2,100
Zoning Complaints Investigated	1,252	1,000	1,550
Applications for Variances	150	130	180

RESOURCES

BUILDING PLAN REVIEW AND ZONING INSPECTION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 151,957	\$ 153,533	\$ 248,327
CONTRACTUAL SERVICES	12,251	14,495	61,141
COMMODITIES	294	350	6,328
CAPITAL OUTLAY	665	1,933	3,640
SUB TOTAL	\$ 165,167	\$ 170,311	\$ 319,436
WORK ORDER CREDITS	-0-	34,145	18,705
TOTAL	\$ 165,167	\$ 204,456	\$ 338,141

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Zoning Inspection Manager	1					
M Building Plans Review and Zoning Inspection Manager				1		
M Senior Building Inspector				2		
NM Building Plans Examiner				1		
NM Sign and Zoning Inspector	3			3		
NM Building Technician	1					
NM Clerk Typist I	<u>2</u>			-		
TOTAL	7			8		

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PROGRAM

BUILDING INSPECTION

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

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Inspections Made			
Building	39,571	38,000	43,000
Electrical	19,173	18,000	20,000
Mechanical	10,003	10,000	10,000
Plumbing	26,239	24,000	27,000

RESOURCES

BUILDING INSPECTION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 505,057	\$ 609,895	\$ 472,835
CONTRACTUAL SERVICES	112,490	83,942	65,536
COMMODITIES	8,689	14,380	9,270
CAPITAL OUTLAY	7,155	2,720	1,000
SUB TOTAL	\$ 633,391	\$ 710,937	\$ 548,641
WORK ORDER CREDITS	-0-	(34,145)	(37,410)
TOTAL	\$ 633,391	\$ 676,792	\$ 511,231

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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					
M Building Inspection Manager	1			1		
M Senior Building Inspector	3					
NM Building Plans Examiner	1					
NM General Building Inspector	13			13 14		
NM Administrative Secretary	1			1		
NM Clerk Typist I	—	<u>1</u>		—		
TOTAL	21	1		16 15	14 12	

PROGRAM

BUILDING AND INSPECTION PROCESSING

The Building and Inspection Processing program is responsible for processing plans and issuing building permits.

OBJECTIVES

To monitor processed plans to identify potential delays.

To process and ensure completeness for commercial Certificate of Occupancies.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Permits Issued			
Building	3,933	3,200	4,300
Electrical	3,611	3,600	3,800
Mechanical	1,900	2,400	2,400
Plumbing	3,470	3,400	3,500
Valuation	\$149 million	\$101 million	\$155 million

RESOURCES

BUILDING AND INSPECTION PROCESSING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	This program of Zoning and Inspection in and FY 81-82.	was a part Building FY 80-81	\$ 88,186
CONTRACTUAL SERVICES			16,160
COMMODITIES			5,470
CAPITAL OUTLAY			2,000
SUB TOTAL			\$ 111,816
WORK ORDER CREDITS			18,705
TOTAL			\$ 130,521

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Building and Inspection Processing Manager				1		
NM Building Technician				13	4	
NM Clerk Typist I				2	1	
<i>Building Process Technician</i>				4	1	
TOTAL				1 13 2 4 <hr style="width: 50%; margin: 0 auto;"/> 6		

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2

PROGRAM

MUNICIPAL UTILITIES ADMINISTRATION

The Municipal Utilities Administration program provides coordination and administrative support necessary for the effective and efficient management of the City's water resources and wastewater functions. The program staff assists in the coordinating and managing of water and wastewater construction and development projects; acts as liaison with federal, state and local agencies in the accomplishment of resource objectives; and initiates and completes various research projects in the water and sewer utility area.

OBJECTIVES

Insure the City maintains a safe and sufficient water supply to meet the needs of the public and to provide for future growth.
 Monitor water quality in the City and assist in the development of plans for alternate sources of water or treatment of water

Maintain a strong and effective intergovernmental relations program with federal, state and local agencies involved in the water and wastewater areas.
 Monitor and review the Groundwater Act of 1980 to insure the City is in compliance with the requirements of the Act.

Participate in the development of a Master Plan for water use and reuse within the City.
 On-going monitoring of the Work Management Program for continued savings to the City based on productivity increases.

Monitor the development and construction of the Gainey Ranch water reclamation project and the feasibility of additional small reclamation plans to meet the City's growing water demands.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Department Budget Variance	+2%	-1%	+2%
Department Objectives Achieved	91%	100%	100%

RESOURCES

MUNICIPAL UTILITIES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 96,028	\$ 155,788	\$ 95,941
CONTRACTUAL SERVICES	5,410	60,330	64,859
COMMODITIES	971	2,974	4,150
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 102,409	\$ 219,092	\$ 164,950
WORK ORDER CREDITS	-0-	(7,017)	14,840
TOTAL	\$ 102,409	\$ 212,075	\$ 179,790

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Municipal Utilities Department Head	1					
M Management Assistant II	1			1		
M Management Assistant I	1			1		
M Management Technician	1					
NM Administrative Secretary	1			1		
NM Account Clerk II	—			<u>1</u>		
TOTAL	5			4		
<i>Utility Coordinator</i>				"		

PROGRAM

WATER AND SEWER ADMINISTRATION

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
80-81

ESTIMATED
81-82

PROJECTED
82-83

Not Applicable

RESOURCES

WATER AND SEWER ADMINISTRATION

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 15,755	This program became a part of Municipal Utilities Administration in FY 81-82.	
CONTRACTUAL SERVICES	74,598		
COMMODITIES	1,361		
CAPITAL OUTLAY	205		
SUB TOTAL	\$ 91,919		
WORK ORDER CREDITS	-0-		
TOTAL	\$ 91,919		

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

WATER AND SEWER ENGINEERING

This program is responsible for planning, design and construction of the City's water and sewer system. Prepare and manage 5-year Capital Improvement program. Produce reports, plans, specifications, estimates and construction management for Water and Sewer Capital Improvement program utilizing in-house forces or consultants. Advise management on water resource questions.

OBJECTIVES

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

Help formulate and implement solutions to TCE problem in South Scottsdale.

Re-start Quarter Section Utility Map program.

Update System Base Maps and Master Plans.

Update Sewer User Charges and research user flow characteristics.

Update Sewer Ordinance.

Administer design of CAP Water Treatment Plant.

Explore alternatives to Multi-City Wastewater Plant.

Help implement Gainey Reclamation Plant.

Plan groundwater development in North area.

WORKLOAD MEASURES	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
Council Action Requests	45	36	30
Construction Contracts Administered	18	23	20
Design Contracts Administered	14	16	16
Inspection Contracts Administered	8	11	10
Projects Designed In-House	6	6	6
Subdivision and Site Plan Review	192	200	210
Single Family Review	5	8	16
Development Review Stipulations	210	200	300
Zoning Stipulations	2	2	2
Water Quarter Section Updating	8	35	100
Sewer Quarter Section Updating	-0-	25	50
Major Council Presentations	6	5	5
Technical Reports to Management	10	10	10

RESOURCES

WATER AND SEWER ENGINEERING

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 157,656	\$ 188,611	\$ 167,239
CONTRACTUAL SERVICES	17,194	15,957	23,896
COMMODITIES	2,764	4,500	4,800
CAPITAL OUTLAY	-0-	-0-	816
SUB TOTAL	\$ 177,614	\$ 209,068	\$ 196,751
WORK ORDER CREDITS	-0-	(5,797)	(14,840)
TOTAL	\$ 177,614	\$ 203,271	\$ 181,911

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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					
NM Engineering Technician II	1			1		
NM Engineering Technician I	2			2		
NM Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	7			65		

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PROGRAM

WATER OPERATIONS

The Water Operations program operates and maintains water production and the distribution system for the City of Scottsdale by providing an adequate supply of water that is free of health hazards, is aesthetically acceptable, and is of adequate quality for household, commercial 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 64 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 49 wells, booster sites, and reservoirs.

OBJECTIVES

Maintain coverage under the Work Management System at 60% minimum.

Maintain productivity under the 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.

Integrate Pinnacle Paradise Water System into operational system.

WORKLOAD MEASURES

	ACTUAL 80-81	ESTIMATED 81-82	PROJECTED 82-83
New Meters Installed	850	850	850
Meters Repaired	460	700	700
Meter Changeouts	300	350	400
Water Lines Repaired	260	175	200
Preventive Pump Maintenance (Man Hours)	2,143	3,000	3,000
Hydrant Maintenance (Man Hours)	916	1,000	1,000
Water Valves Maintained	1,213	1,000	1,000
Blue Stakes Located	3,000	2,800	3,200
Quality Control (Man Hours)	810	1,000	1,000
Total Gallons Pumped (Millions of Gallons)	4,731	5,176	5,736

RESOURCES

WATER OPERATIONS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 339,896	\$ 338,018	\$ 359,304
CONTRACTUAL SERVICES	848,544	916,043	1,206,917
COMMODITIES	135,087	141,593	175,200
CAPITAL OUTLAY	87,815	47,562	70,200
SUB TOTAL	\$1,411,342	\$1,443,216	\$1,811,621
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,411,342	\$1,443,216	\$1,811,621

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M Water and Sewer Director <i>4920</i>	1			1		
M Water Operations Manager <i>11</i>	1			1		
NM Maintenance Electrician	1			1		
NM Pump Service Worker	2			2		
NM Field Service Worker III	3			3		
NM Field Service Worker II	3			3		
NM Water Meter Repairer	1			1		
NM Field Service Worker I				1		
NM City Worker	<u>1</u>					
<i>Club Specialist</i>				1		
TOTAL	13			13		
<i>Management Analyst</i>				1		

4910 *1/2*

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. The program also maintains and operates the Gainey Water Reclamation plant.

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 the Work Management System at 50% minimum.

Maintain productivity under the Work Management System at 80% minimum.

Start up and operate Gainey Reclamation Plant.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	80-81	81-82	82-83
Sewer Lines Cleaned (Feet)	868,103	1,000,000	1,000,000
Sewer Stoppages	53	40	40
Stoppages Checked	79	98	80
Manholes Dusted for Roach Control	6,284	3,000	5,200
Manholes Adjusted to Grade	67	44	30
Blue Stakes Located	2,620	3,000	3,000
Roach Complaints	425	994	1,100
Total Sewer Treated (Millions of Gallons)	2,854	3,246	3,740
Water Reclaimed (Millions of Gallons)	--	--	200

RESOURCES

SEWER OPERATIONS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES	\$ 141,250	\$ 137,428	\$ 132,360
CONTRACTUAL SERVICES	399,197	559,442	690,182
COMMODITIES	17,338	13,856	18,646
CAPITAL OUTLAY	5,981	1,000	17,550
SUB TOTAL	\$ 563,766	\$ 711,726	\$ 858,738
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 563,766	\$ 711,726	\$ 858,738

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
M	<i>Chief Wastewater Operator</i> Sewer Supervisor	1			1		
NM	Field Service Worker II	1			2 1		
NM	Field Service Worker I	4			3		
NM	Account Clerk II	<u>1</u>			—		
	TOTAL	7			6		

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RESOURCES

DEBT SERVICE SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$3,531,051	\$3,557,023	\$5,109,115
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING	\$3,531,051	\$3,557,023	\$5,109,115
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$3,531,051	\$3,557,023	\$5,109,115

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	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, 1982

	Original Issue		Outstanding Principal & Interest 6-30-82		Cash with Fiscal Agent		Total Remaining Debt Service		Debt Services 1982-83		Date of Final Payment
	Date Issued	Date Sold	Principal	Interest	Total	Principal	Interest	Principal	Interest	Total	
General Obligation Bonds											
(1) 1961 Sewer	6/1/61	6/1/61	\$ 700,000	\$ 451,453	\$ 1,151,453	\$ 53,900	\$ 150,000	\$ 11,700	\$ 50,000	\$ 5,860	7/1/85
(2) Parks & Recreation Improvement	7/1/66	9/20/66	700,000	464,025	1,164,025	72,988	290,000	33,075	70,000	13,050	7/1/86
(2) Civic Center Improvement	1/1/67	1/1/67	1,000,000	704,445	1,704,445	35,230	800,000	168,965	20,000	29,660	7/1/90
(2) Civic Center Improvement	1/1/68	1/16/68	1,400,000	1,696,700	3,096,700	33,363	1,400,000	782,550	-0-	66,725	7/1/96
(2) Storm Sewer Construction	7/1/73	7/1/73	3,500,000	3,745,000	7,245,000	93,625	3,500,000	2,059,750	520,000*	187,250	7/1/93
(2) Storm Sewer Construction	11/1/75	10/21/75	1,900,000	376,191	1,876,191	236,813	225,000	11,925	11,925	11,925	7/1/83
(2) Storm Sewer Construction	6/1/76	6/1/76	4,000,000	2,662,662	6,662,662	5,378,500	4,000,000	1,263,500	230,000	230,000	7/1/89
(2) Storm Sewer Construction	6/1/78	6/1/78	1,000,000	398,895	1,398,895	25,626	1,000,000	189,625	51,250	51,250	7/1/86
			<u>\$13,800,000</u>	<u>\$10,499,371</u>	<u>\$24,299,371</u>	<u>\$666,545</u>	<u>\$11,365,000</u>	<u>\$4,501,090</u>	<u>\$660,000</u>	<u>\$595,710</u>	<u>\$1,255,710</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 6/30/81 was \$4,311,094.

Revenue Bonds											
(2) Utility Refunding	6/1/73	6/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 230,897	\$ 3,090,000	\$ 1,176,355	\$ 160,000	\$ 153,545	7/1/95
(2) Utility Revenue Series A	7/1/73	7/1/73	2,500,000	799,100	3,299,100	390,000	225,000	11,250	225,000	11,250	7/1/83
(2) Utility Revenue Series B	3/1/75	3/4/75	750,000	323,916	1,073,916	40,938	550,000	52,250	150,000	30,250	7/1/84
(2) Utility Revenue Series C	3/1/77	2/15/77	4,000,000	2,409,083	6,409,083	100,369	4,000,000	1,338,487	-0-	200,738	7/1/92
(2) Utility Revenue Series D	7/1/80	6/17/80	1,800,000	443,943	2,243,943	98,958	1,750,000	248,115	150,000	94,790	7/1/86
			<u>\$12,960,000</u>	<u>\$6,819,532</u>	<u>\$19,779,532</u>	<u>\$861,162</u>	<u>\$9,615,000</u>	<u>\$2,826,457</u>	<u>\$685,000</u>	<u>\$490,573</u>	<u>\$1,175,573</u>

Contracts Payable											
Indian Bend Water Co.	3/31/71	3/31/71	\$ 1,589,625	\$ 834,779	\$ 2,424,404	\$ -0-	\$ 528,271	\$ 79,241	\$ 132,068	\$ 31,696	7/1/86
Municipal Properties 5	2/1/74	2/11/74	7,130,000	6,655,998	13,785,998	-0-	6,945,000	3,741,270	305,000	307,370	7/1/96
U. S. Corps. of Engineers	Est. to Begin	82-83							50,000	130,000	2033
Pinnacle Paradise Water Co.	1/4/82	1/4/82	2,575,000	927,000	3,502,000	-0-	2,575,000	772,500	515,000	278,100	1/4/87
Thomas Property	4/1/82	4/1/82	1,752,867	420,688	2,173,555	-0-	1,402,294	420,688	350,573	157,758	4/1/86
			<u>\$13,047,492</u>	<u>\$8,838,465</u>	<u>\$21,885,957</u>	<u>\$-0-</u>	<u>\$11,450,565</u>	<u>\$5,013,699</u>	<u>\$1,352,641</u>	<u>\$904,924</u>	<u>\$2,257,565</u>

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

Other Liabilities												
Assessments on City Property										\$ 33,797	\$ 11,561	\$ 45,358
Sick Leave Provision										90,000		90,000
Bond Reserve Provision										142,529		142,529
Replacement & Extension Reserve Provision										135,000		135,000
Fiscal Agent Fees										7,380		7,380
										<u>\$ 408,706</u>	<u>\$ 11,561</u>	<u>\$ 420,267</u>
										<u>\$3,430,565</u>	<u>\$12,341,246</u>	<u>\$5,109,115</u>

Refunded Bonds												
(1) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,433,255						
(1) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200	1,509,932						
(2) 1971 Water Revenue			1,500,000	1,289,146	2,789,146	1,738,079						
			<u>\$ 4,450,000</u>	<u>\$ 3,722,096</u>	<u>\$ 8,172,096</u>	<u>\$ 4,681,266</u>						

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

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

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 1961 Sewer Bonds were issued to expand the sewer treatment plant, and install additional trunk lines. It was necessary to split the issue into General Obligation bonds and Revenue bonds. The Revenue bonds were fully retired in 1976.
- 1966 Parks and Recreation Improvement Bonds - To provide funds for acquisition and development of City parks and recreation facilities, and to fund the City's share of AORCC projects.
- 1967 Civic Center Improvement Bonds - To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds - to provide additional funding for construction of the present Library building and further acquisition and development of Civic Center Complex land.
- 1976 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 mature bonds and interest on all three issues are disbursed.
- 1973 Utility Revenue Series A - Additional funding to acquire Desert Springs Water Company and improve Indian Bend acquisition.
- 1975 Utility Revenue Series B - Additional funding to cover initial payment on Scottsdale's portion of Mockingbird Water Company plus some renovations.
- 1977 Utility Revenue Series C - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company, and to provide for future growth of the water/sewer system.
- 1980 Utility Revenue Series D - Additional funding to provide for future growth of the water/sewer system.
- 1964 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of the Multi-City Sewer Treatment Plant, and construct outfall lines to connect to the system.
- 1966 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of an addition to the treatment plant, and construct additional interceptor and outfall lines connecting to the system.
- 1971 Water Revenue Issue (Refunded) - To make funds available for acquisition or construction of a municipal water system. First acquisition to be Indian Bend Water Company.

CONTRACTS PAYABLE AND OTHER LIABILITIES

Indian Bend Water Co.

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

Municipal Properties 5

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

U. S. Corps. of Engineers

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

Pinnacle Paradise Water Co.

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

Thomas Property

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

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 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$ 1,034,448	\$ 1,034,448
WORK ORDER CREDITS			
TOTAL OPERATING	N/A	\$ 1,034,448	\$ 1,034,448
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	9,002,071	10,486,000
SELFINSURANCE RESERVE	N/A	1,800,000	1,972,000
UNDESIGNATED	N/A	1,000,000	1,497,010
ENCUMBRANCE REBUDGETS	N/A	N/A	1,500,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$12,836,519	\$16,489,458

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
<p style="font-size: 2em; font-family: cursive; transform: rotate(-30deg); opacity: 0.5;">Add description See 1980-81 Budget page 219</p>						

RESOURCES

OPERATING CONTINGENCY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY	N/A	\$1,034,448	\$1,034,448
WORK ORDER CREDITS			
TOTAL OPERATING	N/A	\$1,034,448	\$1,034,448
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE			
UNDESIGNATED			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$1,034,448	\$1,034,448

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

CAPITAL IMPROVEMENT CONTINGENCY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	\$9,002,071	\$10,486,000
SELFINSURANCE RESERVE			
UNDESIGNATED			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$9,002,071	\$10,486,000

AUTHORIZED PERSONNEL

Well # 33 Equip and Connect	\$ 400,000
Water System Upgrade	150,000
Sewer System - 91st Avenue	2,000,000
Trunk Sewer Participation	173,000
Street Overlay	838,000
Shea Boulevard: 64th - 96th	
Shea Right-of-Way	200,000
64th - Scottsdale, Construction	200,000
Scottsdale - Pima, Construction	826,000
Pima - 96th, Construction	637,000
Traffic Signals	360,000
Indian Bend Road	300,000
Taxiway Extension	152,000
New Fire Station	100,000
Aid to Development	150,000
Improvement District Incidentals	125,000
Improvement District Participation	125,000
Right-of-Way Fund	150,000
1982-83 Proposed Projects	<u>\$ 6,886,000</u>
1981-82 Rebudgeted Projects	1,900,000
1981-82 Encumbrance Rebudgets	<u>1,700,000</u>
TOTAL CIP CONTINGENCY	<u><u>\$10,486,000</u></u>

RESOURCES

SELF INSURANCE RESERVE

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
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	\$1,800,000	\$1,972,000
UNDESIGNATED			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$1,800,000	\$1,972,000

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

UNDESIGNATED CONTINGENCY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
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	\$1,000,000	\$1,497,010
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$1,000,000	\$1,497,010

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

ENCUMBRANCE REBUDGETS

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS	N/A	N/A	\$1,500,000
TOTAL BUDGET	N/A	N/A	\$1,500,000

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED



RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 80-81	ADOPTED BUDGET 81-82	APPROVED BUDGET 82-83
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
OPERATING CONTINGENCY			
WORK ORDER CREDITS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELFINSURANCE RESERVE			
UNDESIGNATED			
CAPITAL IMPROVEMENTS	\$4,728,281	\$ -0-	\$ -0-
TOTAL BUDGET	\$4,728,281	\$ -0-	\$ -0-

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 81-82			APPROVED BUDGET 82-83		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED



CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> <u>1980-81</u>	<u>ADOPTED</u> <u>BUDGET</u> <u>1981-82</u>	<u>BUDGET</u> <u>1982-83</u>
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 166,537	\$ 175,227	\$ 203,563
City Manager	164,674	180,608	323,251
Technology Transfer	27,756	27,030	-0-
City Clerk	93,785	94,424	113,747
Elections	20	18,210	-0-
Management and Productivity	45,666	188,436	395,922
Cable Communications	62,990	58,906	131,233
Legal	349,881	301,104	330,442
Alcohol Diversion	35,384	39,000	43,000
Stress Management	-0-	-0-	38,500
City Prosecutor	157,945	193,828	216,404
General Personnel Services	267,817	298,311	334,716
Employee Services	49,394	58,074	85,454
Training	29,701	-0-	-0-
Intergovernmental Relations	104,325	112,102	84,657
Public Information	168,854	158,543	167,154
Community Promotion	386,783	400,000	505,000
Court	332,727	347,539	471,765
Transit	262,052	313,011	352,000
Airport	245,396	247,723	306,389
TOTAL	<u>\$ 2,951,687</u>	<u>\$ 3,212,076</u>	<u>\$ 4,103,197</u>
<u>PUBLIC SAFETY</u>			
Police Administrative Services	\$ 430,352	\$ 497,116	\$ -0-
Police Field Operations	4,634,580	5,233,503	5,251,430
Police Technical Services	912,027	1,057,672	1,920,635
General Fire Protection	1,477,396	1,816,836	2,489,734
Auxiliary Fire Fighters	137,279	168,160	190,701
Civil Defense	9,038	10,844	12,513
Animal Control	18,770	53,216	55,000
TOTAL	<u>\$ 7,619,442</u>	<u>\$ 8,837,347</u>	<u>\$ 9,920,013</u>
<u>MANAGEMENT SERVICES</u>			
Management Services Administration	\$ 119,490	\$ 119,955	\$ 157,235
Accounting	413,292	466,049	503,331
Systems and Programming	353,467	370,898	432,270
Computer Operations	592,692	660,880	734,824
Safety - Risk Management	482,319	531,064	562,178
Purchasing	319,686	351,392	392,098
Stores General Supply	103,787	125,222	139,402
Graphics	4,388	16,473	22,107
Mail	37,826	42,218	34,875
Revenue Administration	194,154	228,709	237,997
Sales Tax Audit	196,775	217,840	256,661
Utility Billing	194,611	216,419	272,801
Contribution to Risk Management	504,335	240,000	-0-
TOTAL	<u>\$ 3,516,822</u>	<u>\$ 3,587,119</u>	<u>\$ 3,745,779</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1980-81	<u>ADOPTED</u> BUDGET 1981-82	<u>BUDGET</u> 1982-83
<u>FIELD OPERATIONS</u>			
Field Operations Administration	\$ 140,799	\$ 143,697	\$ 167,585
Field Services Administration	842,029	996,799	1,054,688
Traffic Signals	279,791	384,098	428,937
Signs and Markings	281,871	304,774	356,947
Street Cleaning	227,978	263,029	291,146
Asphalt Maintenance	1,142,786	908,713	947,376
Shoulders and Drainage	315,904	371,583	384,576
Mechanical Maintenance	266,533	313,278	311,724
General Facilities Maintenance	233,159	282,836	375,223
Grounds Maintenance	194,774	233,463	252,581
Medians	285,639	267,718	297,311
Right-of-Way	77,814	123,138	136,806
Sanitation Administration	97,081	80,397	91,573
Residential Collection	1,226,900	1,384,655	1,543,638
Container Repair	355,087	333,267	355,686
Commercial Collection	650,555	765,469	846,079
Brush Removal	393,786	457,239	488,736
Fleet Management Administration	1,351,791	1,593,130	1,855,514
Main Shop	1,524,320	1,400,224	1,581,440
PMC Shop	179,931	319,085	401,530
Mower Maintenance	38,432	14,398	7,414
Stores Equipment Supply	119,100	164,926	165,000
TOTAL	<u>\$10,226,060</u>	<u>\$11,105,916</u>	<u>\$12,341,510</u>

COMMUNITY SERVICES

Community Services Administration	\$ 120,508	\$ 126,087	\$ 135,836
Club SAR	57,346	64,510	72,425
Support Services	285,412	301,888	324,422
County Court Building	3,110	25,270	-0-
Parks Maintenance	1,495,222	1,532,849	1,531,939
Library Administrative Services	352,508	293,203	309,685
Library Education Services	301,598	273,404	311,215
Library Support Services	472,701	451,123	485,894
Library Extension Services	-0-	208,193	223,335
Recreation Administration	73,056	81,749	95,729
Special Events	59,213	57,655	64,081
Parks and Playgrounds	236,297	262,194	328,838
Aquatics	231,303	245,157	269,628
Community Centers	513,694	600,959	465,592
Sports	212,675	228,961	411,129
Human Services Administration	69,569	74,943	81,824
Vista Del Camino	85,202	96,451	107,306
Housing	50,935	38,227	39,699
Senior Center	133,051	157,349	177,139
Arts	985,797	1,006,765	1,048,452
Arts Center Services	(757)	26,913	37,472
TOTAL	<u>\$ 5,738,440</u>	<u>\$ 6,153,850</u>	<u>\$ 6,521,640</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1980-81	<u>ADOPTED</u> <u>BUDGET</u> 1981-82	<u>BUDGET</u> 1982-83
<u>COMMUNITY DEVELOPMENT</u>			
Community Development Administration	\$ 133,410	\$ 99,199	\$ 173,696
Planning	585,217	705,814	813,226
Engineering Administration	96,258	62,375	93,054
Private Development Engineering	669,261	766,426	814,714
Capital Improvements Engineering	128,925	154,665	158,883
Field Engineering	333,324	374,107	381,058
Traffic Engineering	225,162	292,745	358,980
Land and Property Management	146,720	163,450	194,656
County Court Building	-0-	-0-	30,068
Building Plan Review & Zoning Inspection	165,167	204,456	338,141
Building Inspection	633,391	676,792	511,231
Building and Inspection Processing	-0-	-0-	130,521
Municipal Utilities Administration	102,409	212,075	179,790
Water and Sewer Administration	91,919	-0-	-0-
Water and Sewer Engineering	177,614	203,271	181,911
Water Operations	1,411,342	1,443,216	1,811,621
Sewer Operations	563,766	711,726	858,738
TOTAL	<u>\$ 5,463,885</u>	<u>\$ 6,070,317</u>	<u>\$ 7,030,288</u>
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 1,283,124	\$ 1,270,315	\$ 1,257,845
Revenue Bonds	1,084,207	1,124,393	1,177,596
Contracts Payable	939,873	778,386	2,258,652
Other Liabilities	223,847	383,929	415,022
TOTAL	<u>\$ 3,531,051</u>	<u>\$ 3,557,023</u>	<u>\$ 5,109,115</u>
<u>CONTINGENCY</u>			
Operating	NA	\$ 1,034,448	\$ 1,034,448
Capital Improvements	NA	6,757,071	6,886,000
Capital Improvements Rebudgets	NA	2,245,000	1,900,000
Encumbrance Rebudgets	NA	-0-	3,200,000
Self Insurance Reserve	NA	1,800,000	1,972,000
Undesignated	NA	1,000,000	1,497,010 -
TOTAL	<u>NA</u>	<u>\$12,836,519</u>	<u>\$16,489,458</u>
<u>CAPITAL IMPROVEMENT PROJECTS</u>			
	<u>\$ 4,728,281</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
TOTAL	<u>\$43,775,668</u>	<u>\$55,360,167</u>	<u>\$65,261,000</u>

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

	ACTUAL REVENUE 1980-81	ADOPTED REVENUE/ 1981-82	ESTIMATED REVENUE/ 1981-82	BUDGETED REVENUE 1982-83
Taxes				
Local				
Property Tax	\$ 3,155,699	\$ 3,226,000	\$ 3,320,000	\$ 3,559,000
Privilege and Use Tax	10,822,530	11,300,000	11,900,000	12,885,000
Privilege Tax Penalty	67,833	50,000	50,000	50,000
Privilege Tax Interest	32,603	25,000	25,000	25,000
Privilege Tax Application Fee	20,321	25,000	25,000	25,000
Transient Occupancy Tax	693,565	700,000	775,000	860,000
Light and Power Franchise	807,330	870,000	770,000	1,004,000
Cable TV Franchise	-0-	-0-	-0-	30,000
Salt River Project Lieu	55,534	56,000	56,000	56,000
TOTAL	<u>\$15,655,415</u>	<u>\$16,252,000</u>	<u>\$16,921,000</u>	<u>\$18,494,000</u>
From Other Agencies				
State Shared Sales Tax	\$ 4,012,367	\$ 4,160,000	\$ 3,960,000	\$ 3,980,000
Auto Lieu Tax	788,675	773,000	773,000	789,000
Highway User Tax	1,513,486	1,508,000	2,556,000	4,782,000
Federal Revenue Sharing	1,130,809	1,173,000	1,222,000	1,137,000
State Revenue Sharing	2,475,456	2,857,000	2,857,000	3,230,000
TOTAL	<u>\$ 9,920,793</u>	<u>\$10,471,000</u>	<u>\$11,368,000</u>	<u>\$13,918,000</u>
Licenses				
Business Licenses	\$ 101,217	\$ 111,000	\$ 130,000	\$ 159,000
Liquor Licenses	188,779	191,000	190,000	200,000
Application Fees	12,120	13,000	20,000	20,000
Electrical Contractor's Licenses	11,050	11,000	-0-	-0-
Plumbing Contractor's Licenses	12,103	12,000	-0-	-0-
Mechanical Contractor's Licenses	5,750	7,000	-0-	-0-
TOTAL	<u>\$ 331,019</u>	<u>\$ 345,000</u>	<u>\$ 340,000</u>	<u>\$ 379,000</u>
Charges for Current Services				
Building Permits	\$ 438,881	\$ 556,000	\$356,000	\$ 547,000
Electrical Permits	78,037	109,000	70,000	108,000
Plumbing Permits	71,864	80,000	51,000	78,000
Mechanical Permits	45,266	57,000	36,000	56,000
Sign Permits	7,422	10,000	6,000	10,000
Plan Check Fees	152,196	185,000	120,000	182,000
Subdivision Fees	6,392	9,000	5,000	9,000
Other Permits	159,202	127,000	82,000	125,000
Sale of Codes and Documents	15,313	18,000	11,000	18,000
Copies of Materials	26,241	22,000	14,000	21,000
Reader Printer Charges	65	1,000	1,000	1,000
Right-of-Way Fees	15,305	14,000	8,000	14,000
Board of Adjustment	6,390	7,000	5,000	7,000
Planning Commission Fees	(200)	-0-	-0-	-0-
Building & Fire Advisory Board	1,315	1,000	1,000	1,000
Preliminary Plat Fees	1,584	1,000	1,000	1,000
Final Plat Fees	597	1,000	1,000	1,000
Plan Review Fees	4,462	7,000	5,000	7,000
Development Review Application	33,835	35,000	23,000	34,000
Rezoning Application	13,196	10,000	6,000	10,000
Use Permits	8,400	10,000	6,000	10,000

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

	ACTUAL REVENUE <u>1980-81</u>	ADOPTED REVENUE <u>1981-82</u>	ESTIMATED REVENUE <u>1981-82</u>	BUDGETED REVENUE <u>1982-83</u>
Charges for Current Services (Cont'd)				
Recreation Permits	\$ 313,432	\$ 289,000	\$ 315,000	\$ 350,000
Refuse Collection	2,117,894	2,316,000	2,276,000	2,783,000
Equipment Rental Charges	3,147,584	3,371,000	3,371,000	3,667,000
Risk Management	1,152,194	680,000	765,000	516,000
TOTAL	<u>\$ 7,816,867</u>	<u>\$ 7,916,000</u>	<u>\$ 7,535,000</u>	<u>\$ 8,556,000</u>
Fines and Forfeitures				
Moving Vehicle Fines	\$ 418,753	\$ 460,000	\$ 245,000	\$ 252,000
Parking Fines	42,437	43,000	25,000	50,000
Other Court Fines	58,467	65,000	50,000	50,000
Library Fines	32,548	31,000	36,000	18,000
Miscellaneous Library	17,984	17,000	17,000	26,000
TOTAL	<u>\$ 570,189</u>	<u>\$ 616,000</u>	<u>\$ 373,000</u>	<u>\$ 396,000</u>
Use of Money and Property				
Interest Earnings	\$ 1,985,200	\$ 1,615,000	\$ 2,200,000	\$ 1,700,000
Property Rentals	75,643	83,000	83,000	83,000
TOTAL	<u>\$ 2,060,843</u>	<u>\$ 1,698,000</u>	<u>\$ 2,283,000</u>	<u>\$ 1,783,000</u>
Utilities and Enterprises				
Sewer Service Charge	\$ 1,978,594	\$ 1,950,000	\$2,065,000	\$ 2,250,000
Sewer Connection Fees	180,679	200,000	-0-	-0-
Sewer Miscellaneous	29,121	31,000	30,000	30,000
Water Service Charge	3,051,588	3,524,000	4,079,000	4,777,000
Water Connection Fees	150,121	147,000	147,000	147,000
Water Miscellaneous	6,741	15,000	15,000	15,000
Water/Sewer Development Fees	699,653	870,000	870,000	845,000
Fire Protection	31,241	39,000	39,000	39,000
Airport	304,201	296,000	320,000	370,000
Fine Arts Center	195,028	190,000	211,000	162,000
TOTAL	<u>\$ 6,626,967</u>	<u>\$ 7,262,000</u>	<u>\$ 7,776,000</u>	<u>\$ 8,635,000</u>
Other Revenue				
Miscellaneous	\$ 308,253	\$ 354,000	\$ 354,000	\$ 378,000
Cap. Imp. Reimbursements	3,762,225	800,000	800,000	2,959,000
TOTAL	<u>\$ 4,070,478</u>	<u>\$ 1,154,000</u>	<u>\$ 1,154,000</u>	<u>\$ 3,337,000</u>
Total Revenue	\$47,052,571	\$45,714,000	\$47,750,000	\$55,498,000
Self Insurance Reserve	1,079,100	1,651,064	1,681,861	2,018,000
Unappropriated Fund Balance	4,143,411	5,750,103	6,988,785	2,645,000
Capital Improvement Rebudgets	968,277	2,245,000	2,197,872	1,900,000
Encumbrance Rebudgets	-0-	-0-	-0-	3,200,000
Available for Appropriation	<u>\$53,243,359</u>	<u>\$55,360,167</u>	<u>\$58,618,518</u>	<u>\$65,261,000</u>

CITY OF SCOTTSDALE
BUDGETED EXPENSES BY PROGRAM AND FUND
FISCAL YEAR 1982-83

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
General Government												
Legislative	\$ 203,563	\$ 203,563										
City Manager	323,251	323,251										
City Clerk	113,747	113,747										
Management & Productivity	395,922	395,922										
Cable Communications	131,233	131,233										
Legal	628,346	628,346										
Personnel	420,170	420,170										
Intergovernmental Relations	84,657	84,657										
Public Information	167,154	167,154										
Community Promotion	505,000	505,000										
Judicial	471,765	471,765										
Transit	352,000	352,000										
Airport	306,389										\$306,389	
TOTAL	\$ 4,103,197	\$ 3,796,808									\$306,389	
Public Safety												
Police	\$ 7,172,065	\$ 7,172,065										
General Fire Protection	2,489,734	1,152,275										
Auxiliary Fire Fighters	190,701	190,701										
Civil Defense	12,513	12,513										
Animal Control	55,000	55,000										
TOTAL	\$ 9,920,013	\$ 8,582,554			\$1,337,459							
Management Services												
Management Services Admin.	\$ 157,235	\$ 157,235										
Accounting	503,331	503,331										
Data Services	1,167,094	1,167,094										
Safety - Risk Management	562,178	562,178										
Purchasing and Stores	588,482	588,482										
Revenue	767,459	494,658										\$ 272,801
TOTAL	\$ 3,745,779	\$ 2,910,800										\$ 834,979
Field Operations												
Field Operations Admin.	\$ 167,585	\$ 167,585										
Field Services	4,837,315	939,528	\$3,897,787									
Sanitation	3,325,712	3,325,712										
Fleet Management	4,010,898	4,010,898										
TOTAL	\$12,341,510	\$ 4,432,825	\$3,897,787									\$4,010,898

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY PROGRAM AND FUND
 FISCAL YEAR 1982-83

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Community Services												
Community Services Admin.	\$ 135,836	\$ 135,836										
Club SAR	72,425	72,425										
Support Services	324,422	324,422										
Parks Maintenance	1,531,939	1,531,939										
Library	1,330,129	1,330,129										
Recreation	1,634,997	1,634,997										
Human Services	405,968	366,269										
Arts	1,065,924	366,269							\$1,065,924			
TOTAL	<u>\$ 6,521,640</u>	<u>\$ 5,396,017</u>							<u>\$1,065,924</u>	<u>\$39,699</u>		
Community Development												
Community Development Admin.	\$ 173,696	\$ 173,696										
Planning	813,226	813,226										
Engineering	1,806,689	1,156,709	\$ 649,980									
Land & Property Management	194,656	194,656										
County Court	30,068	30,068										
Building and Zoning	979,893	979,893										
Municipal Utilities Admin.	179,790											
Water and Sewer	2,852,270							\$ 179,790				
TOTAL	<u>\$ 7,030,288</u>	<u>\$ 3,348,248</u>	<u>\$ 649,980</u>					<u>\$ 179,790</u>				
Debt Service												
General Obligation Bonds	\$ 1,257,845			\$1,201,905								
Revenue Bonds	1,177,596							\$ 55,940				
Contracts Payable	2,258,652	\$ 180,000			\$201,875			956,888	\$ 411,558		\$508,331	
Other Liabilities	415,022	137,493						277,529				
TOTAL	<u>\$ 5,109,115</u>	<u>\$ 317,493</u>		<u>\$1,201,905</u>	<u>\$201,875</u>			<u>\$2,467,953</u>	<u>\$ 411,558</u>		<u>\$508,331</u>	
Contingency												
Operating	\$ 1,034,448	\$ 1,034,448										
Capital Improvements	6,886,000	802,000	\$3,361,000									
Capital Improvement Rebudgets	1,900,000	1,324,176										
Encumbrance Rebudgets	3,200,000	3,200,000										
Self Insurance Reserve	1,972,000	1,497,010										\$1,972,000
Undesignated	1,497,010	1,497,010										
TOTAL	<u>\$16,489,458</u>	<u>\$ 7,857,634</u>	<u>\$3,361,000</u>					<u>\$3,298,824</u>				<u>\$1,972,000</u>
TOTAL BUDGETED EXPENSES	<u>\$65,261,000</u>	<u>\$36,642,379</u>	<u>\$7,908,767</u>	<u>\$1,201,905</u>	<u>\$201,875</u>	<u>\$1,337,459</u>	<u>\$4,010,898</u>	<u>\$9,071,638</u>	<u>\$1,497,482</u>	<u>\$39,699</u>	<u>\$814,720</u>	<u>\$2,534,178</u>

**CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1982-83**

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Taxes												
Local												
Property Tax	\$ 3,559,000	\$ 2,357,095										
Privilege Tax	12,985,000	12,783,125										
Transient Occupancy Tax	860,000	860,000										
Light & Power Franchise	1,004,000	1,004,000										
Cable TV Franchise	30,000	30,000										
Salt River Project Lieu	56,000	56,000										
TOTAL	\$18,494,000	\$17,090,220	1,403,780	1,201,905	201,875							
From Other Agencies												
State Shared Sales Tax	\$ 3,980,000	\$ 3,980,000										
Auto Lieu Tax	789,000	789,000										
Highway User Tax	4,782,000		\$4,782,000									
Federal Revenue Sharing	1,137,000				\$1,137,000							
State Revenue Sharing	3,230,000	3,230,000										
TOTAL	\$13,918,000	\$7,999,000	\$4,782,000	\$1,137,000	904,000							
Licenses and Permits												
Business & Liquor Licenses	\$ 379,000	\$ 379,000										
Charges for Current Services												
Permits and Fees	\$ 1,240,000	\$ 1,240,000										
Recreation Fees	350,000	350,000										
Refuse Collection	2,783,000	2,783,000										
Risk Management	516,000	516,000										
Equipment Rental	3,667,000	3,667,000										
TOTAL	\$ 8,556,000	\$ 4,373,000										
Fines and Forfeitures												
Court Fines	\$ 352,000	\$ 352,000										
Library Fines	44,000	44,000										
TOTAL	\$ 396,000	\$ 396,000										
Use of Property and Money												
Interest Earnings	\$ 1,700,000	\$ 878,000	\$ 4,000		\$ 4,000							
Property Rental	83,000	83,000										
TOTAL	\$ 1,783,000	\$ 961,000	\$ 4,000		\$ 4,000							

457
\$ 516,000

2862

\$3,667,000
\$3,667,000

5000
\$ 2,000

504,000
\$794,000

4,000
\$ 10,000

5,000
\$ 878,000

83,000
\$ 961,000

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1982-83

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Utilities and Enterprises												
Sewer	\$ 2,280,000							\$2,280,000				
Water	4,978,000							4,978,000				
Water & Sewer Development	845,000							845,000				
Airport	370,000										\$370,000	
Fine Arts Center	162,000								\$162,000			
TOTAL	\$ 8,635,000						9963	\$8,103,000	\$162,000	\$30,000	\$370,000	
									\$162,000	\$30,000	\$370,000	400
									\$162,000	\$30,000	\$370,000	
Other Revenue												
Miscellaneous	\$ 378,000	\$ 347,822										\$ 178
CIP Reimbursements	2,959,000	875,000	\$1,654,000					\$ 430,000				\$ 178
TOTAL	\$ 3,337,000	\$ 1,222,822	\$ 1,654,000					\$ 430,000				\$ 356
		4010										
Total Revenue	\$55,498,000	\$32,421,042	\$6,440,000	\$1,201,905	\$201,875	\$1,147,000	\$3,679,000	\$9,327,000	\$162,000	\$30,000	\$372,000	\$ 178
Self Insurance Reserve	2,018,000											2,018,000
Unappropriated Fund Balances	(2,645,000)	244,709				190,459		2,159,122		40,901	9,809	
Capital Improvements Rebudgets	1,900,000	1,324,176						575,824				
Encumbrance Rebudgets	(3,200,000)	3,200,000										
Revenue and Fund Balances	\$65,261,000	\$37,189,927	\$6,440,000	\$1,201,905	\$201,875	\$1,337,459	\$3,679,000	\$12,061,946	\$ 162,000	\$ 70,901	\$381,809	\$2,534,178
Contributions (To)/From Other Funds	-0-	(547,548)	1,468,767	-0-	-0-	-0-	331,898	(2,990,308)	1,335,482	(31,202)	432,911	-0-
Total Revenue, Fund Balances, and Contributions From Other Funds	\$65,261,000	\$36,642,379	\$7,908,767	\$1,201,905	\$201,875	\$1,337,459	\$4,010,898	\$ 9,071,638	\$1,497,482	\$ 39,699	\$814,720	\$2,534,178

CITY OF SCOTTSDALE
OTHER CITY FISCAL ACTIVITY
FISCAL YEAR 1982-83

Proposed City Operating/CIP Budget \$65,261,000

All Other City Activity

Community Development Block Grant

1978-79 Fourth Year Entitlement	\$ 35,000
1979-80 Fifth Year Entitlement	10,000
1980-81 Sixth Year Entitlement	100,000
1981-82 Seventh Year Entitlement	400,000
1982-83 Eighth Year Entitlement	671,000
Sale of Real Estate	<u>1,050,000</u>

Total Community Development Block Grant \$2,266,000

Grants

Federal Grants	\$ 557,000
State Grants	146,000
Miscellaneous Grants	<u>247,000</u>
	<u>\$ 950,000</u>

Designated Funds

Fine Arts	\$ 40,000
Library	20,000
Parks Enhancement	14,000
Railroad and Mechanical Society	65,000
Employee Benefits	205,000
Holding Lease	115,000
Developer Contributions	720,000
Airpark VI and VII Taxiways	209,000
Local Government Regional Training Center	<u>168,000</u>

\$1,556,000

Special Assessments \$ 591,000

Street Light Districts \$ 235,000

Bond Fund

Water \$ 100,000

All Other Activity Total 5,698,000

Grand Total \$70,959,000

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Accountant I	\$17,124 - 24,554
Accountant II	\$18,000 - 27,600
Account Clerk I	\$10,450 - 14,985
Account Clerk II	\$11,254 - 16,136
Account Clerk III	\$12,422 - 17,812
Accounting Director	\$25,000 - 44,900
Accounting Manager	\$20,500 - 33,500
Accounts Payable Supervisor	\$13,377 - 19,182
Administrative Analyst	\$17,750 - 25,750
Administrative Intern	\$12,119 - 17,377
Administrative Secretary	\$14,054 - 20,153
Airport Maintenance Worker	\$15,135 - 21,702
Airport Manager	\$18,000 - 30,000
Arizona Government Training Services Manager	\$19,100 - 31,000
Arts Center Worker	\$12,119 - 17,377
Arts Manager	\$21,600 - 31,500
Arts Coordinator	\$14,000 - 21,500
Arts Director	\$22,750 - 41,500
Assistant City Attorney II	\$25,700 - 37,750
Assistant City Attorney III	\$33,000 - 49,750
Assistant City Manager	\$40,021 - 66,703
Assistant City Prosecutor I	\$19,100 - 28,000
Assistant City Prosecutor II	\$21,500 - 32,750
Assistant to the City Manager	\$25,700 - 39,000
Associate Planner	\$18,441 - 26,442
Auto Messenger Clerk	\$ 9,947 - 14,263
Box Office Coordinator	\$11,254 - 16,136
Building and Inspection Processing Manager	\$20,500 - 34,500
Building Inspection Manager	\$20,500 - 34,500
Building Plans Examiner	\$19,374 - 27,780
Building Plans Review and Zoning Inspection Manager	\$20,500 - 30,500
Building Technician	\$12,422 - 17,812
Building Trades Worker I	\$15,135 - 21,702
Building Trades Worker II	\$16,706 - 23,955
Buyer	\$16,000 - 25,900
Buying Manager	\$20,500 - 30,750

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Chief Engineering Technician	\$19,858 - 29,805
City Attorney	\$52,744
City Magistrate I	\$45,304
City Magistrate II	\$43,717
City Manager/City Clerk	\$63,500
City Planning Director	\$33,700 - 50,900
City Prosecutor	\$27,000 - 41,000
City Worker	\$10,711 - 15,359
Civil Engineer (Registered)	\$22,000 - 37,000
Civil Engineering Assistant	\$19,858 - 28,475
Clerk I	\$ 9,011 - 12,921
Clerk II	\$ 9,704 - 13,914
Clerk Typist I	\$ 9,237 - 13,244
Clerk Typist II	\$10,195 - 14,619
Club SAR Coordinator	\$17,124 - 24,554
Communications Dispatcher	\$14,406 - 20,656
Communications Supervisor	\$15,750 - 27,000
Community Development Department Head	\$33,750 - 58,000
Community Services Department Head	\$27,500 - 56,000
Computer Operations Manager	\$19,750 - 29,750
Computer Operator	\$15,901 - 22,800
Container Repairer	\$14,054 - 20,153
Contract Administrator	\$16,750 - 31,000
Contract Specialist	\$18,000 - 27,600
Court Administrator	\$16,750 - 31,000
Court Clerk	\$11,254 - 16,136
Criminalistics Assistant	\$12,551 - 18,837
Criminalistics Technician	\$14,766 - 22,161
Criminalistics Supervisor	\$20,355 - 30,551
Custodial Lead Worker	\$11,823 - 16,953
Custodial Supervisor	\$20,250 - 25,750
Custodian	\$10,711 - 15,359
Customer Services Manager	\$20,500 - 29,250
Customer Services Representative	\$13,051 - 18,714
Customer Services Supervisor	\$14,406 - 20,656

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Data Control Clerk	\$14,054 - 20,153
Data Conversion Operator I	\$11,254 - 16,136
Data Conversion Operator II	\$11,823 - 16,953
Data Services Director	\$25,000 - 44,900
Deputy City Clerk	\$17,300 - 26,250
Deputy Police Chief	\$27,300 - 48,360
Director of Building and Inspection	\$29,000 - 46,000
Director of Cable Communications	\$20,000 - 40,000
Director, Office of Management and Productivity	\$30,500 - 42,750
Director of Policy and Programs	\$30,500 - 43,200
Duplicating Equipment Operator	\$12,119 - 17,377
Engineering Technician I	\$14,054 - 20,153
Engineering Technician II	\$16,299 - 23,371
Engineering Technician III	\$17,991 - 25,798
Engineering Technician Supervisor	\$18,000 - 28,900
Engineering Services Director	\$33,700 - 43,000
Engineering Technician Trainee	\$10,979 - 15,743
Engineering Intern	FR \$5.10 per Hour
Equipment Maintenance Lead Worker	\$18,901 - 28,370
Equipment Maintenance Supervisor	\$17,250 - 29,500
Equipment Mechanic	\$17,552 - 26,344
Equipment Operator I	\$12,119 - 17,377
Equipment Operator II	\$13,377 - 19,182
Equipment Operator III	\$15,513 - 22,244
Equipment Parts Clerk	\$12,422 - 17,812
Equipment Service Worker	\$13,051 - 18,714
Executive Secretary	\$17,991 - 25,797
Exhibits Coordinator	\$18,000 - 25,500
Field Engineering Manager	\$20,500 - 34,500
Field Operations Department Head	\$27,500 - 54,000
Field Services Director	\$20,000 - 40,000
Field Services Manager	\$18,500 - 33,500
Field Services Supervisor	\$16,299 - 24,463
Field Services Worker I	\$10,711 - 17,812
Field Services Worker II	\$13,051 - 18,714
Field Services Worker III	\$15,901 - 22,800
Fleet Management Director	\$20,000 - 37,000

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Forms and Procedures Analyst	\$15,513 - 22,244
Graphics Supervisor	\$14,406 - 19,305
General Building Inspector	\$17,991 - 25,797
Head Lifeguard	FR \$5.48 per Hour
House Supervisor	FR \$5.51 per Hour
Human Services Director	\$26,250 - 35,000
Human Services Specialist	\$17,991 - 25,798
Instructor Lifeguard	FR \$4.50 per Hour
Internal Auditor	\$20,500 - 31,250
Inventory Control Clerk	\$11,254 - 16,136
Land and Property Improvements Manager	\$22,000 - 33,500
Lead Communications Dispatcher	\$15,901 - 22,800
Lead Court Clerk	\$12,422 - 17,812
Legal Secretary	\$14,766 - 21,172
Librarian	\$17,552 - 25,167
Library Assistant	\$11,535 - 16,540
Library Coordinator	\$18,901 - 28,370
Library Director	\$22,000 - 41,500
Library Manager	\$19,500 - 29,500
Library Page	FR \$3.64 per Hour
Lifeguard	FR \$4.28 per Hour
Lighting Technician	\$14,406 - 20,656
Loss Control Manager	\$20,500 - 29,250
Maintenance Electrician	\$17,552 - 25,167
Maintenance Painter	\$15,901 - 22,800
Maintenance Plumber	\$17,124 - 24,554
Management Analyst	\$14,000 - 25,000
Management Assistant I	\$15,000 - 25,500
Management Assistant II	\$21,000 - 31,000
Management Intern	FR \$7.28 per Hour
Management Services Department Head/City Treasurer	\$32,900 - 54,000
Management Technician	\$13,500 - 23,300
Materials Fabricator	\$15,513 - 23,284
Motor Sweeper Operator	\$13,712 - 19,661
Neighborhood Facility Manager	\$20,000 - 27,500
Parking Control Checker	\$10,450 - 14,985

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Parks Construction and Planning Administrator	\$20,000 - 30,900
Parks Field Manager	\$19,250 - 29,750
Parks Maintenance Director	\$24,000 - 39,000
Parks Maintenance Worker I	\$10,450 - 17,377
Parks Maintenance Worker II	\$13,377 - 19,182
Parks Maintenance Worker III	\$14,766 - 21,172
Payroll Supervisor	\$13,377 - 19,182
Personnel Aide	\$13,377 - 19,182
Personnel Analyst I	\$16,750 - 25,250
Personnel Analyst II	\$19,100 - 31,000
Personnel Director	\$30,500 - 46,500
Personnel Services Manager	\$22,000 - 37,750
Personnel Technician	\$10,979 - 17,812
Pesticide Applicator	\$12,119 - 18,189
Planner	\$20,000 - 29,600
Planning Aide	\$12,732 - 18,257
Planning Intern	FR \$5.10 per Hour
Planning Manager	\$28,300 - 42,000
Planning Technician	\$16,706 - 23,955
Police Aide	\$13,291 - 17,812
Police Assistant	\$13,291 - 17,812
Police Captain	\$24,500 - 41,750
Police Chief	\$32,000 - 50,300
Police Crisis Intervention Specialist	\$17,552 - 25,167
Police Lieutenant	\$21,750 - 35,900
Police Major	\$27,300 - 46,000
Police Records Processor I	\$11,254 - 16,136
Police Records Processor II	\$11,823 - 16,953
Police Records Supervisor	\$12,250 - 20,500
Police Officer	\$18,322 - 25,781
Police Property Custodian	\$13,051 - 18,714
Police Sergeant	\$18,000 - 31,000
Police Technical Services Manager	\$25,600 - 34,000
Pool Cleaner	FR \$5.48 per Hour
Pool Manager	FR \$6.36 per Hour

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Principal Planner	\$22,000 - 33,500
Private Development Engineering Manager	\$28,300 - 39,800
Programmer	\$16,299 - 23,371
Programmer Analyst	\$18,000 - 27,800
Programmer Assistant	\$14,054 - 20,152
Public Housing Specialist	\$17,124 - 24,553
Public Information Aide	FR \$4.23 per Hour
Public Information Assistant	\$12,250 - 17,900
Public Information Officer	\$22,500 - 31,750
Publications Assistant	\$12,119 - 17,377
Publicist	\$14,000 - 21,900
Public Safety Department Head	\$32,500 - 54,000
Public Works Coordinator	\$27,500 - 54,000
Public Works Inspector	\$17,991 - 25,798
Public Works Inspection Supervisor	\$18,000 - 28,900
Pump Service Worker	\$16,706 - 23,955
Purchasing Director	\$25,000 - 41,500
Railroad Engineer	FR \$4.51 per Hour
Railroad Mechanic	\$16,299 - 24,463
Real Estate Services Manager	\$20,500 - 30,500
Real Estate Services Officer	\$20,864 - 31,314
Recreation Coordinator I	\$16,706 - 23,955
Recreation Coordinator II	\$16,000 - 24,250
Recreation Coordinator III	\$18,750 - 26,500
Recreation Director	\$23,500 - 42,000
Recreation Leader I	FR \$4.50 per Hour
Recreation Leader II	FR \$5.48 per Hour
Recreation Leader III	FR \$6.36 per Hour
Recreation Leader IV	\$13,377 - 19,182
Recreation Manager	\$19,250 - 30,250
Revenue Collector	\$15,513 - 22,244
Revenue Director	\$25,000 - 39,000
Risk Management Director	\$25,000 - 39,000
Sanitation Director	\$20,000 - 37,000
Sanitation Manager	\$16,500 - 26,500
Secretary	\$10,979 - 18,257
Security Guard	\$ 8,791 - 12,606
Senior Building Inspector	\$18,000 - 28,900

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1982-83

<u>TITLE</u>	<u>MINIMUM - MAXIMUM</u>
Senior Civil Engineer	\$25,000 - 35,500
Senior Clerk	\$10,979 - 15,743
Senior Library Assistant	\$12,732 - 18,257
Senior Management Technician	\$13,500 - 24,900
Senior Police Property Custodian	\$14,406 - 20,656
Signal Control Technician	\$17,991 - 25,798
Sewer Supervisor	\$15,750 - 25,000
Sign and Zoning Inspector	\$16,706 - 23,955
Sound Technician	\$15,513 - 22,244
Stage Supervisor	\$14,000 - 22,500
Stage Technician	\$12,732 - 18,257
Stockroom Supervisor	\$13,100 - 22,000
Stock Clerk	\$12,422 - 17,812
Student Worker	FR \$3.20 per Hour
Systems Analyst I	\$20,500 - 30,900
Systems Analyst II	\$21,000 - 34,100
Systems and Programming Manager	\$26,500 - 38,500
Tape Librarian	\$11,823 - 16,953
Tax/Accounting Intern	FR \$5.10 per Hour
Tax Audit Manager	\$20,500 - 31,250
Tax Auditor I	\$17,124 - 24,554
Tax Auditor II	\$18,000 - 27,600
Theatre Attendant	FR \$3.70 per Hour
Ticket Seller	FR \$4.50 per Hour
Trades Lead Worker	\$18,441 - 26,442
Trades Supervisor	\$16,000 - 25,000
Traffic Engineering Designer	\$20,000 - 29,900
Traffic Engineering Manager	\$26,000 - 37,500
Warehouse and Graphics Manager	\$16,750 - 24,250
Water Meter Reader	\$11,823 - 16,953
Water Meter Repairer	\$13,051 - 18,714
Water Operations Manager	\$21,000 - 30,900
Water and Sewer Director	\$20,000 - 40,000
Water and Sewer Engineering Manager	\$32,000 - 40,000



ORDINANCE NO. 1473

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 1982-83; 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 1982-83.

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 1982-83 Annual Budget for the City of Scottsdale on the first day of June, 1982, at the hour of 8:00 p.m. in the City Hall Kiva and will further meet for the purpose of making tax levies on the eighth day of June, 1982 at the hour of 8:00 p.m. in the City Hall Kiva.

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

SECTION 4. Money from any fund may be used for any of these appropriations, except money specifically restricted by State law or by City Ordinance or by Resolution.

SECTION 5. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

SECTION 6. Schedules 1 through 7 of the Tentative Budget are as follows:

SCHEDULE 1

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1982-83

	<u>ADOPTED BUDGET 1981-82</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>ADOPTED BUDGET 1982-83</u>	<u>UNRESERVED BALANCE AT BEGINNING OF YEAR</u>	<u>ESTIMATED NON-PROPERTY TAX COLLECTIONS</u>	<u>PROPERTY TAX COLLECTIONS</u>
Total Budget Excluding Debt Service	\$51,803,144	\$52,851,144	\$60,151,885	\$9,763,000	\$48,089,790	\$2,299,095
Debt Service	<u>3,557,023</u>	<u>3,557,023</u>	<u>5,109,115</u>	<u>-0-</u>	<u>3,849,210</u>	<u>1,259,905</u>
TOTAL	<u>\$55,360,167</u>	<u>\$56,408,167</u>	<u>\$65,261,000</u>	<u>\$9,763,000</u>	<u>\$51,939,000</u>	<u>\$3,559,000</u>

Primary

Secondary

SCHEDULE 2

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1982-83

1. Expenditure limitation	
a. 1981-82 fiscal year budget	\$ -0-
b. 1982-83 fiscal year budget	\$43,766,049
2. Maximum allowable primary property tax levy for 1982-83 (A.R.S. 42-301)	\$ 3,559,000
3. Amount to be raised by primary property taxes for 1982-83	\$ 2,299,095
4. Amount to be raised by secondary property taxes for 1982-83	\$ 1,259,905
5. Amounts actually levied and collected for city or town purposes on the tax rolls of fiscal year 1981-82	
a. Levied	\$ 3,282,000
b. Collected (estimate)	\$ 3,282,000
6. Total amounts raised by levies for the fiscal year 1981-82	
a. Primary property taxes (estimate)	\$ 2,011,685
b. Secondary property taxes (estimate)	\$ 1,270,315
7. Property tax rate for fiscal year 1981-82	
a. Primary property taxes	\$.59
b. Secondary property taxes	\$.30
8. Estimated property tax rate for fiscal year 1982-83	
a. Primary property taxes	\$.54
b. Secondary property taxes	\$.24

SCHEDULE 3

CITY OF SCOTTSDALE
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
 FISCAL YEAR 1982-83

	BUDGETED REVENUE <u>1981-82</u>	ESTIMATED REVENUE <u>1981-82</u>	ESTIMATED REVENUE <u>1982-83</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	<u>\$ 1,173,000</u>	<u>\$ 1,222,000</u>	<u>\$ 1,137,000</u>
STATE GOVERNMENT:			
State-shared Sales Tax	\$ 4,160,000	\$ 3,960,000	\$ 3,980,000
State Revenue Sharing	2,857,000	2,857,000	3,230,000
Highway User Tax	1,508,000	2,556,000	4,782,000
TOTAL	<u>\$ 8,525,000</u>	<u>\$ 9,373,000</u>	<u>\$11,992,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	<u>\$ 773,000</u>	<u>\$ 773,000</u>	<u>\$ 789,000</u>
CITY GOVERNMENT:			
City Sales Taxes	\$11,400,000	\$12,000,000	\$12,985,000
Transient Occupancy Tax	700,000	775,000	860,000
Salt River Lieu	56,000	56,000	56,000
Utility Franchise	870,000	770,000	1,034,000
Business License Taxes	315,000	340,000	379,000
Licenses and Permits	1,290,000	808,000	1,240,000
Fines and Forfeits	616,000	373,000	396,000
Rental of Property	83,000	83,000	83,000
Interest Earnings	1,615,000	2,200,000	1,700,000
Refuse Collection	2,316,000	2,276,000	2,783,000
Equipment Rental	3,371,000	3,371,000	3,667,000
Risk Management	680,000	765,000	516,000
Miscellaneous	300,000	300,000	378,000
Recreation Fees	289,000	315,000	350,000
CIP Reimbursements	800,000	800,000	2,959,000
Fine Arts Center	190,000	211,000	162,000
Public Enterprise Funds:			
Utilities	6,776,000	7,245,000	8,103,000
Housing	54,000	54,000	-0-
Airport	296,000	320,000	370,000
TOTAL	<u>\$32,017,000</u>	<u>\$33,062,000</u>	<u>\$38,021,000</u>
TOTAL	<u>\$42,488,000</u>	<u>\$44,430,000</u>	<u>\$51,939,000</u>

SCHEDULE 4

CITY OF SCOTTSDALE
 SUMMARY OF EXPENDITURES WITHIN EACH FUND
 FISCAL YEAR 1982-83

<u>FUNDS</u>	<u>ADOPTED BUDGET 1981-82</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>REQUESTED BUDGET 1982-83</u>
General	\$25,163,224	\$ (235,647)	\$24,927,577	\$38,139,861
Special Revenue	14,518,952	(599,944)	13,919,008	9,246,226
Enterprise	8,481,571	1,829,194	10,310,765	9,926,057
Internal Service	<u>5,822,827</u>	<u>54,397</u>	<u>5,877,224</u>	<u>6,545,076</u>
Total Funds Excluding Debt Service	\$53,986,574	\$1,048,000	\$55,034,574	\$63,857,220
Debt Service	<u>1,373,593</u>	<u>-0-</u>	<u>1,373,593</u>	<u>1,403,780</u>
TOTAL FUNDS	<u>\$55,360,167</u>	<u>\$1,048,000</u>	<u>\$56,408,167</u>	<u>\$65,261,000</u>

*Adjustment resulting from contingencies approved during the year and \$1,048,000 added during 1981-82 for the Highway User Tax Revenue and Local Transportation Assistance Fund measures passed by the State legislature after the budget was adopted.

SCHEDULE 5

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1982-83

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGET 1981-82</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>REQUESTED BUDGET 1982-83</u>
GENERAL FUND:				
General Fund				
General Government	\$ 2,651,342	\$ 151,831	\$ 2,803,173	\$ 3,789,808
Public Safety	7,664,347	15,239	7,679,586	8,582,554
Management Services	2,839,636	70,808	2,910,444	2,910,800
Field Operations	3,994,301	(630)	3,993,671	4,432,825
Community Services	5,081,945	(38,880)	5,043,065	5,426,085
Community Development	-0-	--	-0-	3,318,180
Municipal Utilities	313,011	-0-	313,011	-0-
Debt Service	316,400	-0-	316,400	317,493
Contingency				
Operating	1,034,448	(429,162)	605,286	1,034,448
Capital Improvements	-0-	--	-0-	802,000
Capital Improvements Rebudgets	-0-	--	-0-	1,324,176
Encumbrance Rebudgets	-0-	--	-0-	3,200,000
Undesignated	-0-	--	-0-	1,504,010
Arts Fund				
Community Services	1,033,678	(4,853)	1,028,825	1,085,924
Debt Service	234,116	-0-	234,116	411,558
TOTAL	<u>\$25,163,224</u>	<u>\$ (235,647)</u>	<u>\$24,927,577</u>	<u>\$38,139,861</u>
SPECIAL REVENUE FUNDS:				
Highway User Revenue Fund				
Field Operations	\$ 3,619,852	\$ (3,523)	\$ 3,616,329	\$ 3,897,787
Community Development	537,745	(20,457)	517,288	649,980
Contingency				
Capital Improvements	-0-	--	-0-	3,361,000
Public Works Reserve Fund				
Community Development	2,962,284	5,181	2,967,465	-0-
Capital Improvements	-0-	5,219,934	5,219,934	-0-
Contingency				
Capital Improvements	5,226,071	(4,801,079)	424,992	-0-
Undesignated	1,000,000	(1,000,000)	-0-	-0-
Federal Revenue Sharing Fund				
Public Safety	1,173,000	-0-	1,173,000	1,337,459
TOTAL	<u>\$14,518,952</u>	<u>\$ (599,944)</u>	<u>\$13,919,008</u>	<u>\$ 9,246,226</u>

SCHEDULE 5
(Continued)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1982-83

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGET 1981-82</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>REQUESTED BUDGET 1982-83</u>
ENTERPRISE FUNDS:				
Water and Sewer Fund				
Management Services	\$ 216,419	\$ 157	\$ 216,576	\$ 272,801
Community Development	-0-	--	-0-	3,032,060
Municipal Utilities	2,570,288	(12,195)	2,558,093	--
Debt Service	1,597,620	154,500	1,752,120	2,467,953
Capital Improvements	-0-	5,397,900	5,397,900	--
Contingency				
Capital Improvements	3,776,000	(3,776,000)	-0-	2,723,000
Capital Improvements Rebudgets	-0-	--	-0-	575,824
Housing Fund				
Community Services	38,227	-0-	38,227	39,699
Airport Fund				
General Government	-0-	--	-0-	306,389
Municipal Utilities	247,723	15,487	263,210	-0-
Debt Service	35,294	42,100	77,394	508,331
Capital Improvements	-0-	7,245	7,245	-0-
TOTAL	<u>\$ 8,481,571</u>	<u>\$1,829,194</u>	<u>\$10,310,765</u>	<u>\$ 9,926,057</u>
INTERNAL SERVICE FUNDS:				
Motor Pool Fund				
Field Operations	\$ 3,491,763	\$ 54,379	\$ 3,546,142	\$ 4,010,898
Self Insurance Fund				
Management Services	531,064	18	531,082	562,178
Contingency				
Self Insurance	1,800,000	-0-	1,800,000	1,972,000
TOTAL	<u>\$ 5,822,827</u>	<u>\$ 54,397</u>	<u>\$ 5,877,224</u>	<u>\$ 6,545,076</u>
DEBT SERVICE FUNDS:				
General Debt Service	\$ 1,212,405	\$ -0-	\$ 1,212,405	\$ 1,201,905
Excise Debt Service	161,188	-0-	161,188	201,875
TOTAL	<u>\$ 1,373,593</u>	<u>-0-</u>	<u>\$ 1,373,593</u>	<u>\$ 1,403,780</u>
TOTAL	<u>\$55,360,167</u>	<u>\$1,048,000</u>	<u>\$56,408,167</u>	<u>\$65,261,000</u>

*Adjustment resulting from contingencies approved during the year and \$1,048,000 added during 1981-82 for the Highway User Tax Revenue and Local Transportation Assistance Fund measures passed by the State Legislature after the budget was adopted.

SCHEDULE 6

CITY OF SCOTTSDALE
SUMMARY OF PUBLIC OFFICERS' SALARIES
FISCAL YEAR 1982-83

<u>OFFICIAL TITLE</u>	<u>ESTIMATED ANNUAL SALARY</u>
Mayor	\$14,400
Councilmen (6)	\$ 7,200
City Manager/City Clerk	\$57,400
City Attorney	\$49,293
City Magistrate	\$40,856 - 42,339
City Treasurer	\$32,900 - 54,000

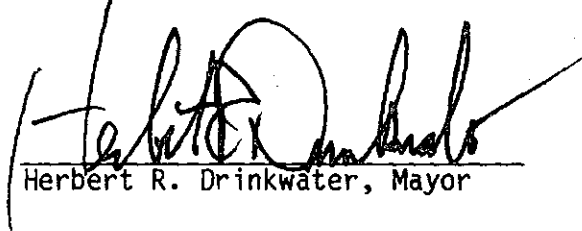
SCHEDULE 7

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1982-83

DEPARTMENT	TOTAL BUDGETED EXPEND.	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
General Government	\$ 4,096,197	\$ 3,789,808	\$	\$	\$	\$	\$	\$	\$	\$	\$306,389	\$
Public Safety	9,920,013	8,582,554		1,337,459								
Management Services	3,745,779	2,910,800					272,801					562,178
Field Operations	12,341,510	4,432,825	3,897,787			4,010,898						
Community Services	6,551,708	5,426,085							1,085,924	39,699		
Community Development	7,000,220	3,318,180	649,980				3,032,060					
Debt Service	5,109,115	317,493		1,201,905	201,875		2,467,953		411,558		508,331	
Contingency												
Operating	1,034,448	1,034,448										
Capital Improvements	6,885,000	802,000	3,361,000									
Capital Improvements Rebudgets	1,900,000	1,324,176						2,723,000				
Encumbrance Rebudgets	3,200,000	3,200,000						575,824				
Self Insurance Reserve	1,972,000											1,972,000
Undesignated	1,504,010	1,504,010										
TOTAL	\$65,261,000	\$36,642,379	\$7,908,767	\$1,201,905	\$201,875	\$1,337,459	\$4,010,898	\$9,071,638	\$1,497,482	\$39,699	\$814,720	\$2,534,178

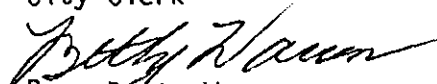
SECTION 7. WHEREAS the immediate operation of the provisions of this Ordinance is necessary for the preservation of the public peace, health and safety of the City of Scottsdale, an EMERGENCY is hereby declared to exist, and this Ordinance shall be in full force and effect from and after its passage 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 1982.



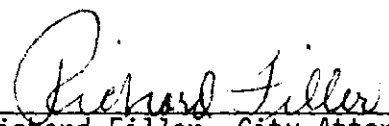
Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk



By: Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

RESOLUTION NO. 2219

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, 1982, AND ENDING JUNE 30, 1983, 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 has \$190,459 in unappropriated Federal revenue sharing funds and will receive approximately \$309,669 as its share of Federal revenue sharing funds for the 13th entitlement period and estimating it will receive \$827,331 between October 1, 1982 and June 30, 1983 and will receive \$10,000 in interest for a total of \$1,337,459; 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 \$1,337,459 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, 1982 and ending June 30, 1983 for the City of Scottsdale on the first day of June, 1982, at the hour of 8:00 p.m. in the City Hall Kiva.

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

SECTION 3. (Cont'd)


Purpose of Expenditure

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

General Fire Protection \$1,337,459

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, 1982.

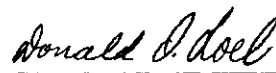

Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk



By: Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:

 *ant. city atty for*
Richard Filler, City Attorney

ORDINANCE NO. 1478

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, 1982 AND ENDING JUNE 30, 1983, 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, 1982, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 1, 1982, 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, 1982, in the City Hall Kiva for the purpose of making tax levies as set forth in said estimates, and

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

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1982, and ending June 30, 1983, therefore

BE IT ORDAINED by the Mayor and Council of the City of Scottsdale, Arizona, as follows:

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona for the fiscal year 1982-83.

SECTION 2. Upon the recommendation of the City Manager, and with the approval of the City Council, expenditures may be made from the appropriation for contingencies. The transfer of sums within any expenditure appropriation may be made only upon approval by the City Manager.

SECTION 3. Money from any fund may be used for any of these appropriations, except money specifically restricted by State law or by City Ordinances and Resolutions.

SECTION 4. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

SECTION 5. Schedules 1 through 6 of the Adopted Budget are as follows:

SCHEDULE 1

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1982-83

	<u>ADOPTED BUDGET 1981-82</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>ADOPTED BUDGET 1982-83</u>	<u>UNRESERVED BALANCE AT BEGINNING OF YEAR</u>	<u>ESTIMATED NON-PROPERTY TAX COLLECTIONS</u>	<u>PROPERTY TAX COLLECTIONS</u>
Total Budget Excluding Debt Service	\$51,803,144	\$52,851,144	\$60,151,885	\$9,763,000	\$48,089,790	\$2,299,095 (Primary)
Debt Service	<u>3,557,023</u>	<u>3,557,023</u>	<u>5,109,115</u>	<u>-0-</u>	<u>3,849,210</u>	<u>1,259,905 (Secondary)</u>
TOTAL	<u>\$55,360,167</u>	<u>\$56,408,167*</u>	<u>\$65,261,000</u>	<u>\$9,763,000</u>	<u>\$51,939,000</u>	<u>\$3,559,000</u>

*Estimated expenditures include \$1,048,000 added to the budget during 1981-82 for the Highway User Tax Revenue and Local Transportation Assistance Fund measures passed by the State Legislature after the budget was adopted.

SCHEDULE 2

CITY OF SCOTTSDALE
 SUMMARY OF ESTIMATED AND ACTUAL
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
 FISCAL YEAR 1982-83

1. Expenditure limitation	
a. 1981-82 fiscal year budget	\$ -0-
b. 1982-83 fiscal year budget	\$43,898,864
2. Maximum allowable primary property tax levy for 1982-83 (A.R.S. 42-301) (estimate)	\$ 2,299,095
3. Amount to be raised by primary property taxes for 1982-83	\$ 2,299,095
4. Amount to be raised by secondary property taxes for 1982-83	\$ 1,259,905
5. Amounts actually levied and collected for city or town purposes on the tax rolls of fiscal year 1981-82	
a. Levied	\$ 3,282,000
b. Collected (estimate)	\$ 3,282,000
6. Total amounts raised by levies for the fiscal year 1981-82	
a. Primary property taxes (estimate)	\$ 2,011,685
b. Secondary property taxes (estimate)	\$ 1,270,315
7. Property tax rate for fiscal year 1981-82	
a. Primary property taxes	\$.59
b. Secondary property taxes	\$.30
8. Estimated property tax rate for fiscal year 1982-83	
a. Primary property taxes	\$.54
b. Secondary property taxes	\$.24

SCHEDULE 3

CITY OF SCOTTSDALE
SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
FISCAL YEAR 1982-83

	BUDGETED REVENUE <u>1981-82</u>	ESTIMATED REVENUE <u>1981-82</u>	ESTIMATED REVENUE <u>1982-83</u>
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	<u>\$ 1,173,000</u>	<u>\$ 1,222,000</u>	<u>\$ 1,137,000</u>
STATE GOVERNMENT:			
State-shared Sales Tax	\$ 4,160,000	\$ 3,960,000	\$ 3,980,000
State Revenue Sharing	2,857,000	2,857,000	3,230,000
Highway User Tax	1,508,000	2,556,000	4,782,000
TOTAL	<u>\$ 8,525,000</u>	<u>\$ 9,373,000</u>	<u>\$11,992,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	<u>\$ 773,000</u>	<u>\$ 773,000</u>	<u>\$ 789,000</u>
CITY GOVERNMENT:			
City Sales Taxes	\$11,400,000	\$12,000,000	\$12,985,000
Transient Occupancy Tax	700,000	775,000	860,000
Salt River Lieu	56,000	56,000	56,000
Utility Franchise	870,000	770,000	1,034,000
Business License Taxes	315,000	340,000	379,000
Licenses and Permits	1,290,000	808,000	1,240,000
Fines and Forfeits	616,000	373,000	396,000
Rental of Property	83,000	83,000	83,000
Interest Earnings	1,615,000	2,200,000	1,700,000
Refuse Collection	2,316,000	2,276,000	2,783,000
Equipment Rental	3,371,000	3,371,000	3,667,000
Risk Management	680,000	765,000	516,000
Miscellaneous	300,000	300,000	378,000
Recreation Fees	289,000	315,000	350,000
CIP Reimbursements	800,000	800,000	2,959,000
Fine Arts Center	190,000	211,000	162,000
Public Enterprise Funds:			
Utilities	6,776,000	7,245,000	8,103,000
Housing	54,000	54,000	-0-
Airport	296,000	320,000	370,000
TOTAL	<u>\$32,017,000</u>	<u>\$33,062,000</u>	<u>\$38,021,000</u>
Carryover	<u>\$ 9,646,167</u>	<u>\$10,868,518</u>	<u>\$ 9,763,000</u>
TOTAL	<u>\$52,134,167</u>	<u>\$55,298,518</u>	<u>\$61,702,000</u>

SCHEDULE 4

CITY OF SCOTTSDALE
 SUMMARY OF EXPENDITURES WITHIN EACH FUND
 FISCAL YEAR 1982-83

<u>FUNDS</u>	<u>ADOPTED BUDGET 1981-82</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>REQUESTED BUDGET 1982-83</u>
General	\$25,163,224	\$ (235,647)	\$24,927,577	\$38,139,861
Special Revenue	14,518,952	(599,944)	13,919,008	9,246,226
Enterprise	8,481,571	1,829,194	10,310,765	9,926,057
Internal Service	<u>5,822,827</u>	<u>54,397</u>	<u>5,877,224</u>	<u>6,545,076</u>
Total Funds Excluding Debt Service	\$53,986,574	\$1,048,000	\$55,034,574	\$63,857,220
Debt Service	<u>1,373,593</u>	<u>-0-</u>	<u>1,373,593</u>	<u>1,403,780</u>
TOTAL FUNDS	<u>\$55,360,167</u>	<u>\$1,048,000</u>	<u>\$56,408,167</u>	<u>\$65,261,000</u>

*Adjustment resulting from contingencies approved during the year and \$1,048,000 added during 1981-82 for the Highway User Tax Revenue and Local Transportation Assistance Fund measures passed by the State legislature after the budget was adopted.

SCHEDULE 5

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1982-83

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGET 1981-82</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>REQUESTED BUDGET 1982-83</u>
GENERAL FUND:				
General Fund				
General Government	\$ 2,651,342	\$ 151,831	\$ 2,803,173	\$ 3,796,808
Public Safety	7,664,347	15,239	7,679,586	8,582,554
Management Services	2,839,636	70,808	2,910,444	2,910,800
Field Operations	3,994,301	(630)	3,993,671	4,432,825
Community Services	5,081,945	(38,880)	5,043,065	5,396,017
Community Development	-0-	--	-0-	3,348,248
Municipal Utilities	313,011	-0-	313,011	-0-
Debt Service	316,400	-0-	316,400	317,493
Contingency				
Operating	1,034,448	(429,162)	605,286	1,034,448
Capital Improvements	-0-	--	-0-	802,000
Capital Improvements Rebudgets	-0-	--	-0-	1,324,176
Encumbrance Rebudgets	-0-	--	-0-	3,200,000
Undesignated	-0-	--	-0-	1,497,010
Arts Fund				
Community Services	1,033,678	(4,853)	1,028,825	1,085,924
Debt Service	234,116	-0-	234,116	411,558
TOTAL	<u>\$25,163,224</u>	<u>\$ (235,647)</u>	<u>\$24,927,577</u>	<u>\$38,139,861</u>
SPECIAL REVENUE FUNDS:				
Highway User Revenue Fund				
Field Operations	\$ 3,619,852	\$ (3,523)	\$ 3,616,329	\$ 3,897,787
Community Development	537,745	(20,457)	517,288	649,980
Contingency				
Capital Improvements	-0-	--	-0-	3,361,000
Public Works Reserve Fund				
Community Development	2,962,284	5,181	2,967,465	-0-
Capital Improvements	-0-	5,219,934	5,219,934	-0-
Contingency				
Capital Improvements	5,226,071	(4,801,079)	424,992	-0-
Undesignated	1,000,000	(1,000,000)	-0-	-0-
Federal Revenue Sharing Fund				
Public Safety	1,173,000	-0-	1,173,000	1,337,459
TOTAL	<u>\$14,518,952</u>	<u>\$ (599,944)</u>	<u>\$13,919,008</u>	<u>\$ 9,246,226</u>

SCHEDULE 5
(Continued)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES WITHIN EACH
DEPARTMENT AND FUND
FISCAL YEAR 1982-83

<u>FUND/DEPARTMENT</u>	<u>ADOPTED BUDGET 1981-82</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1981-82</u>	<u>REQUESTED BUDGET 1982-83</u>
ENTERPRISE FUNDS:				
Water and Sewer Fund				
Management Services	\$ 216,419	\$ 157	\$ 216,576	\$ 272,801
Community Development	-0-	--	-0-	3,032,060
Municipal Utilities	2,570,288	(12,195)	2,558,093	--
Debt Service	1,597,620	154,500	1,752,120	2,467,953
Capital Improvements	-0-	5,397,900	5,397,900	--
Contingency				
Capital Improvements	3,776,000	(3,776,000)	-0-	2,723,000
Capital Improvements Rebudgets	-0-	--	-0-	575,824
Housing Fund				
Community Services	38,227	-0-	38,227	39,699
Airport Fund				
General Government	-0-	--	-0-	306,389
Municipal Utilities	247,723	15,487	263,210	-0-
Debt Service	35,294	42,100	77,394	508,331
Capital Improvements	-0-	7,245	7,245	-0-
TOTAL	<u>\$ 8,481,571</u>	<u>\$1,829,194</u>	<u>\$10,310,765</u>	<u>\$ 9,926,057</u>
INTERNAL SERVICE FUNDS:				
Motor Pool Fund				
Field Operations	\$ 3,491,763	\$ 54,379	\$ 3,546,142	\$ 4,010,898
Self Insurance Fund				
Management Services	531,064	18	531,082	562,178
Contingency				
Self Insurance	1,800,000	-0-	1,800,000	1,972,000
TOTAL	<u>\$ 5,822,827</u>	<u>\$ 54,397</u>	<u>\$ 5,877,224</u>	<u>\$ 6,545,076</u>
DEBT SERVICE FUNDS:				
General Debt Service	\$ 1,212,405	\$ -0-	\$ 1,212,405	\$ 1,201,905
Excise Debt Service	161,188	-0-	161,188	201,875
TOTAL	<u>\$ 1,373,593</u>	<u>-0-</u>	<u>\$ 1,373,593</u>	<u>\$ 1,403,780</u>
TOTAL	<u>\$55,360,167</u>	<u>\$1,048,000</u>	<u>\$56,408,167</u>	<u>\$65,261,000</u>

*Adjustment resulting from contingencies approved during the year and \$1,048,000 added during 1981-82 for the Highway User Tax Revenue and Local Transportation Assistance Fund measures passed by the State Legislature after the budget was adopted.


SCHEDULE 6

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1982-83

DEPARTMENT	TOTAL BUDGETED EXPEND.	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
General Government	\$ 4,103,197	\$ 3,796,808	\$	\$	\$	\$	\$	\$	\$	\$	\$306,389	\$
Public Safety	9,920,013	8,582,554		1,337,459								
Management Services	3,745,779	2,910,800					272,801					562,178
Field Operations	12,341,510	4,432,825	3,897,787			4,010,898						
Community Services	6,521,640	5,396,017							1,085,924	39,699		
Community Development	7,030,288	3,348,248	649,980				3,032,060					
Debt Service	5,109,115	317,493		1,201,905	201,875			2,467,953	411,558		508,331	
Contingency												
Operating	1,034,448	1,034,448										
Capital Improvements	6,886,000	802,000	3,361,000									
Capital Improvements Rebudgets	1,900,000	1,324,176						2,723,000				
Encumbrance Rebudgets	3,200,000	3,200,000						575,824				
Self Insurance Reserve	1,972,000	1,497,010										1,972,000
Undesignated	1,497,010	1,497,010										
TOTAL	\$65,261,000	\$36,642,379	\$7,908,767	\$1,201,905	\$201,875	\$1,337,459	\$4,010,898	\$9,071,638	\$1,497,482	\$39,699	\$814,720	\$2,534,178

SECTION 6. 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 by the Council, approval by the Mayor, and publication and posting as required by law.

PASSED, APPROVED and ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this first day of June, 1982.

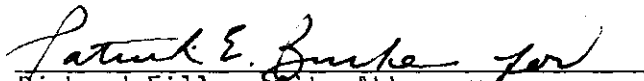


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By Marie T. Adams

APPROVED AS TO FORM:



Richard Filler, City Attorney

RESOLUTION NO. 2224

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 PERIODS BEGINNING JULY 1, 1982, AND ENDING JUNE 30, 1983, 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 has \$190,459 in unappropriated Federal revenue sharing funds and will receive approximately \$309,669 as its share of Federal revenue sharing funds for the 13th entitlement period and estimating it will receive \$827,331 between October 1, 1982 and June 30, 1983 and will receive \$10,000 in interest for a total of \$1,337,459; 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 \$1,337,459 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	\$1,337,459
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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, approved and adopted by the Mayor and Council of the City of Scottsdale, Arizona, this first day of June, 1982.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By Marie T. Adams

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1479

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, 1983, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1982-83 is required to be finally adopted seven (7) days after the adoption of the final budget and

WHEREAS, the County of Maricopa is assessing and collecting authority for the City of Scottsdale, the Clerk is hereby directed to transmit a certified copy of this ordinance to the County Assessor and the Board of Supervisors of the County of Maricopa, Arizona.

NOW, THEREFORE, BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, AS FOLLOWS:


SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax levy equal to the maximum levy allowed by law for the fiscal year ending on the 30th day of June, 1983. The estimate of the maximum allowable levy is \$2,299,095.

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 \$1,259,905 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1983.

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 Mayor and Council of the City of Scottsdale, Arizona, this eighth day of June 1982.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Betty Warren
Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

