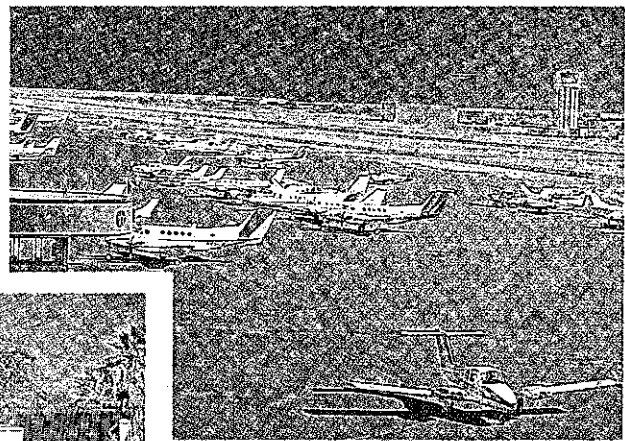
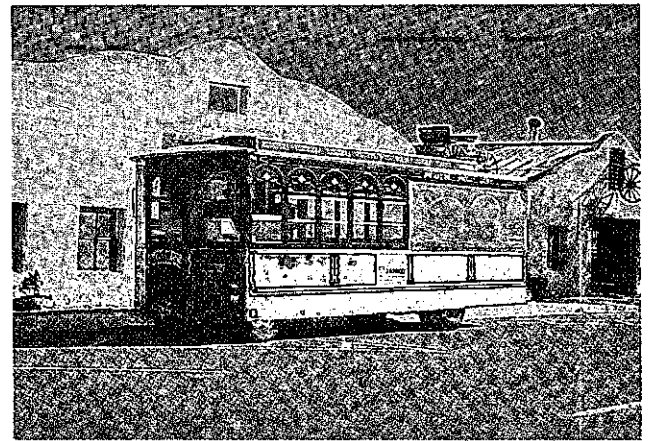
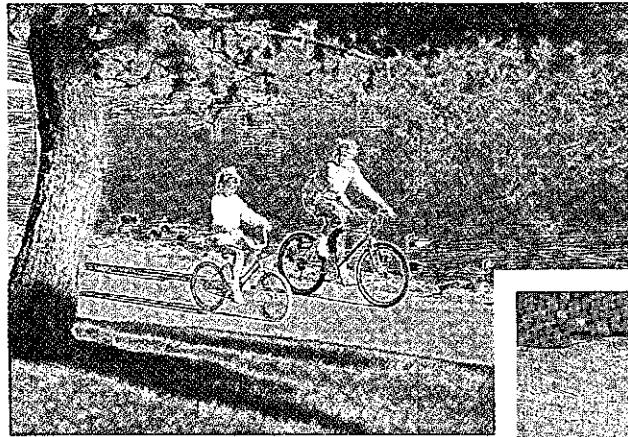


# CITY OF SCOTTSDALE ARIZONA



Approved 1990-91  
Financial Plan

## ABOUT THE COVER

On November 7, 1989, Scottsdale citizens passed the City's biggest bond issue. Twenty-eight percent of the community's registered voters overwhelmingly approved \$287.2 million in bonds to fund Scottsdale's five-year capital improvements program. They also passed a .2 percent increase in the City's sales tax to fund a comprehensive transportation plan.

As a result, Scottsdale has the financial ability to address its key priorities for the 1990's — transportation, maintaining a high quality of life and planning effectively for future growth and development.

The 1990's will be an exciting period for Scottsdale — primarily because a number of the City's transportation needs will be realized. The downtown couplet, an integral part of Scottsdale's downtown plan, will be constructed. In addition to the couplet, Scottsdale will make major street improvements to relieve traffic bottlenecks, expand its computerized signal system and construct additional traffic signals.

Some of Scottsdale's most exciting plans for the 1990's will occur in the downtown area where the City will undergo a total revitalization which includes construction of a new 7,000-seat stadium. Other improvements include the implementation of a specialty retail streetscape plan which is highlighted by new paving, landscaping, signage and seating areas. Citizens and visitors alike will have easy access to the downtown area by trolley or by the City's local bus system, the Scottsdale Connection.

The 90's will also see the completion of the remaining link in the City's primary bike and pedestrian path system which is located in the Indian Bend Wash. When completed, there will be an 11 mile continuous path for bicycling, walking, skating, etc. Further, the City's overall transportation plan calls for a comprehensive bikeways feasibility study and construction of additional bike lanes and paths.

Another integral part of Scottsdale's transportation network is the Scottsdale Airport — one of the premier reliever airports in the country. Scottsdale Airport is currently pursuing regularly scheduled service to serve the community and surrounding areas. Numerous safety enhancements and airpark improvements will take place to provide this additional service.

The cover illustrates several aspects of Scottsdale's expanding transportation network: a portion of the Indian Bend Wash bike path, the downtown trolley, the Scottsdale Connection, the Scottsdale Airport and one of Scottsdale's busy thoroughfares.

**FINANCIAL  
PLAN**

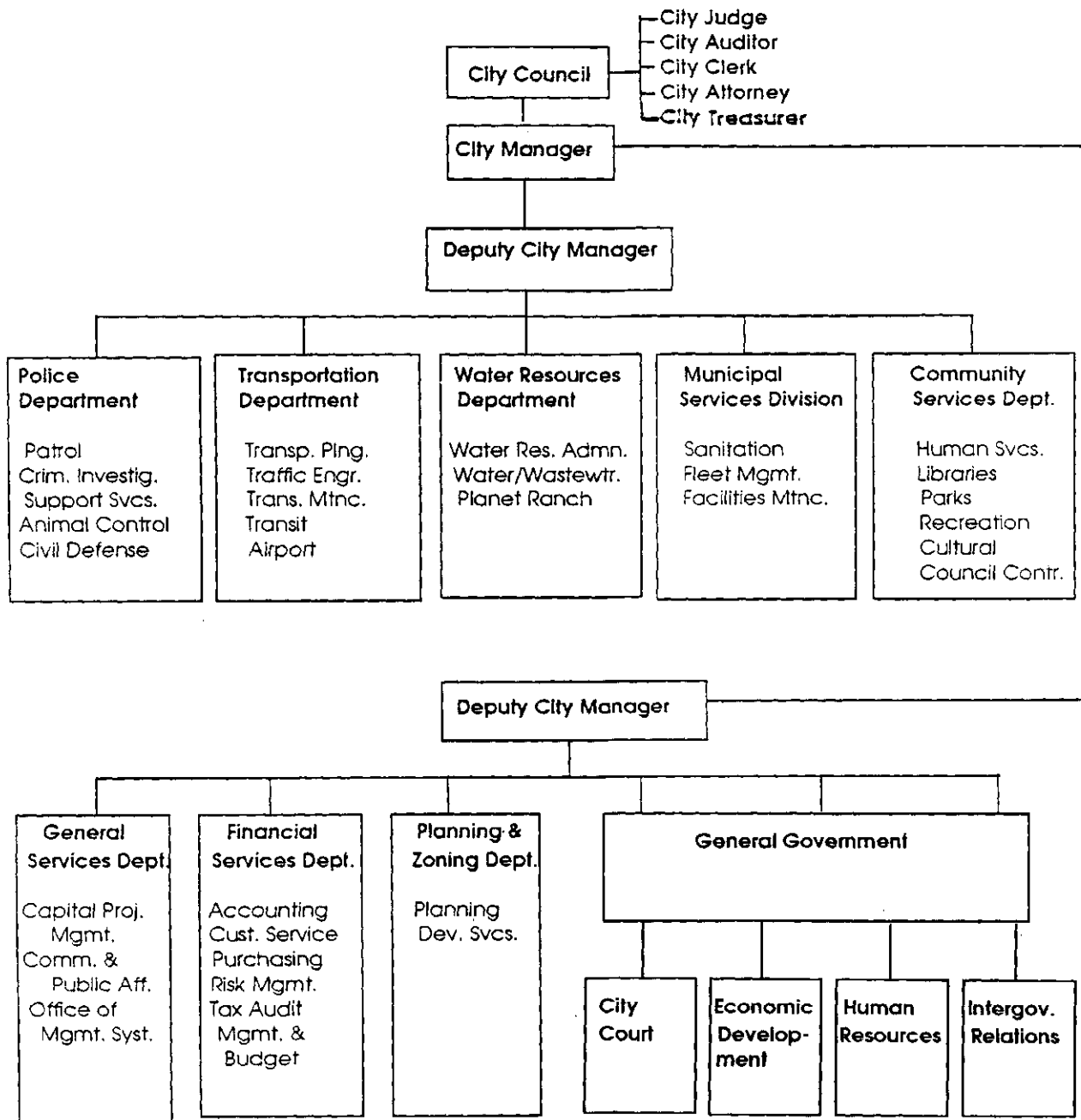
1990 - 1991



**CITY OF SCOTTSDALE, ARIZONA**

Volume I

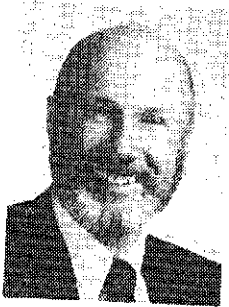
Operating Budget



# Scottsdale City Organization

# CITY OF SCOTTSDALE, ARIZONA

## 1990-91 FINANCIAL PLAN



**Herbert R. Drinkwater**  
Mayor

The 1990-91 Financial Plan addresses the service and program needs of the Scottsdale Community in a fiscally sound and prudent manner.



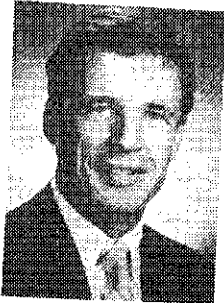
**Greg Bielli**  
Councilman



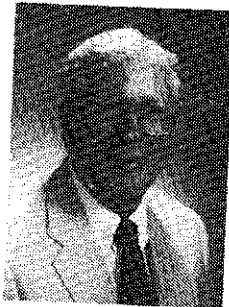
**Susan Bitter Smith**  
Councilman



**Sam Kathryn Campana**  
Councilman



**Ross Dean**  
Councilman



**Bill Soderquist**  
Councilman



**Bill Walton**  
Councilman



**Jorge Carrasco**  
City Manager

**Richard A. Bowers**  
Assistant City Manager

**James A. Jenkins**  
Financial Services  
General Manager

**Larry G. Aungst**  
Accounting Director

**Stephen R. Klepper**  
Management and  
Budget Director

**Nancy L. Swick**  
Accounting Manager

# 1990-91 BUDGET PROCESS

ECONOMIC TRENDS  
ANALYSIS  
OCTOBER 1989

FINANCIAL TRENDS  
MONITORING REPORT  
OCTOBER 1989

FIVE YEAR FINANCIAL  
FORECAST REPORT  
JANUARY 1990

CITIZEN SERVICE LEVELS/  
PERFORMANCE MEASURES  
JANUARY 1990

CAPITAL IMPROVEMENT  
PROGRAM  
JUNE 1990

OPERATING BUDGET  
JUNE 1990

## The 1990-91 Budget Process

The 1990-91 budget process is divided into six phases. It is a process which spans the entire fiscal year and builds upon policies and reports adopted by the City Council throughout the year. In summary, the six phases are as follows:

**1. Needs Assessment** This is the foundation for determining what our customers feel is needed. It is also an opportunity for gauging the level of public satisfaction with what and how we are doing. Needs can be analyzed by the professional staff, market surveys, public hearings, and boards and commissions input. During this phase, the boards and commissions as well as citizens are surveyed.

**2. Policy Phase** This phase involves development of City Council policy. It sets the tone, the direction of all policy and financial planning. A five-year forecast, using assumptions approved by the City Council, is formulated. The City Council also approves a report on economic and financial trends describing the City's economic and financial condition.

**3. Department Phase** In this phase departments define what they currently do, at what cost, and how performance is measured. They also determine what would be required to implement the City Council's policy agenda. The City Council would review this information and provide direction on alternative citizen service levels. During this phase the City Council approves a report on citizen service levels.

**4. City Manager Phase** In this phase the City Manager develops a recommended financial plan based on the City Council's policy direction.

**5. Adoption Phase** In this phase a proposed financial plan (the Capital Improvement Program and Fiscal Year Budget) is presented to the City Council. Also, a Citizen's Summary of the Budget is transmitted to the general public. Public hearings are held during this phase and the City Council adopts the financial plan and tax levy.

**6. Implementation Phase** During this phase the operating and capital budget is monitored on a quarterly basis. The City Council Finance/Audit Committee is provided these reports and reviews them at their regular scheduled meetings.

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## CITY OF SCOTTSDALE

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### Origin and Growth

The City is centrally located in Maricopa County, Arizona, with its boundaries encompassing an area of approximately 184.8 square miles. Lying at an elevation of 1,260 feet above sea level, the City receives an average of 7.74 inches of rainfall per year, with the average minimum and maximum temperatures ranging from 55.7 degrees to 84.6 degrees, respectively. The City is bordered by Phoenix, the state capital, to the west and the City of Tempe to the south. Scottsdale, together with its neighboring cities, forms the greater metropolitan Phoenix area, which is the economic, political, and population center of the state.

Scottsdale was founded in the 1800's when a retired Army Chaplain, Major Winfield Scott, homesteaded what is now the center of the City. The City was incorporated in 1951 and the City Charter under which it is presently governed was adopted in 1961. The City has experienced significant increases in population, with the 1950 census showing 2,032 persons residing in the City as compared to the City's June 30, 1990, estimated population of 134,561, as estimated by the City's Economic Development Division. The 1985 special census showed 108,447 persons residing in the City, making Scottsdale the state's sixth largest city as of that time.

### Government and Organization

The City operates under a council-manager form of government as provided by its Charter. The Mayor and six City Council members are elected at large on a non-partisan ballot for four year terms. The City Council appoints the City Manager who has full responsibility for carrying out Council policies and administering City operations. The City Manager, in turn, appoints City employees and department heads under service procedures specified in the Charter.

### Transportation

The City has access to a number of transportation facilities including Interstate 10 and 17, U.S. Highways 87 and 93, the main lines of the Southern Pacific Railroad and the Atchison, Topeka, and Santa Fe Railroad, Greyhound and Continental Trailways bus lines, and a number of transcontinental interstate and intrastate truck lines. Scottsdale Municipal Airport, which is owned and operated by the City, is located approximately nine miles north of the central business district. This airport provides both general aviation and regional commercial air service. National, regional, and local air service is also available at Phoenix Sky Harbor International Airport, which is located approximately eight miles from the City.

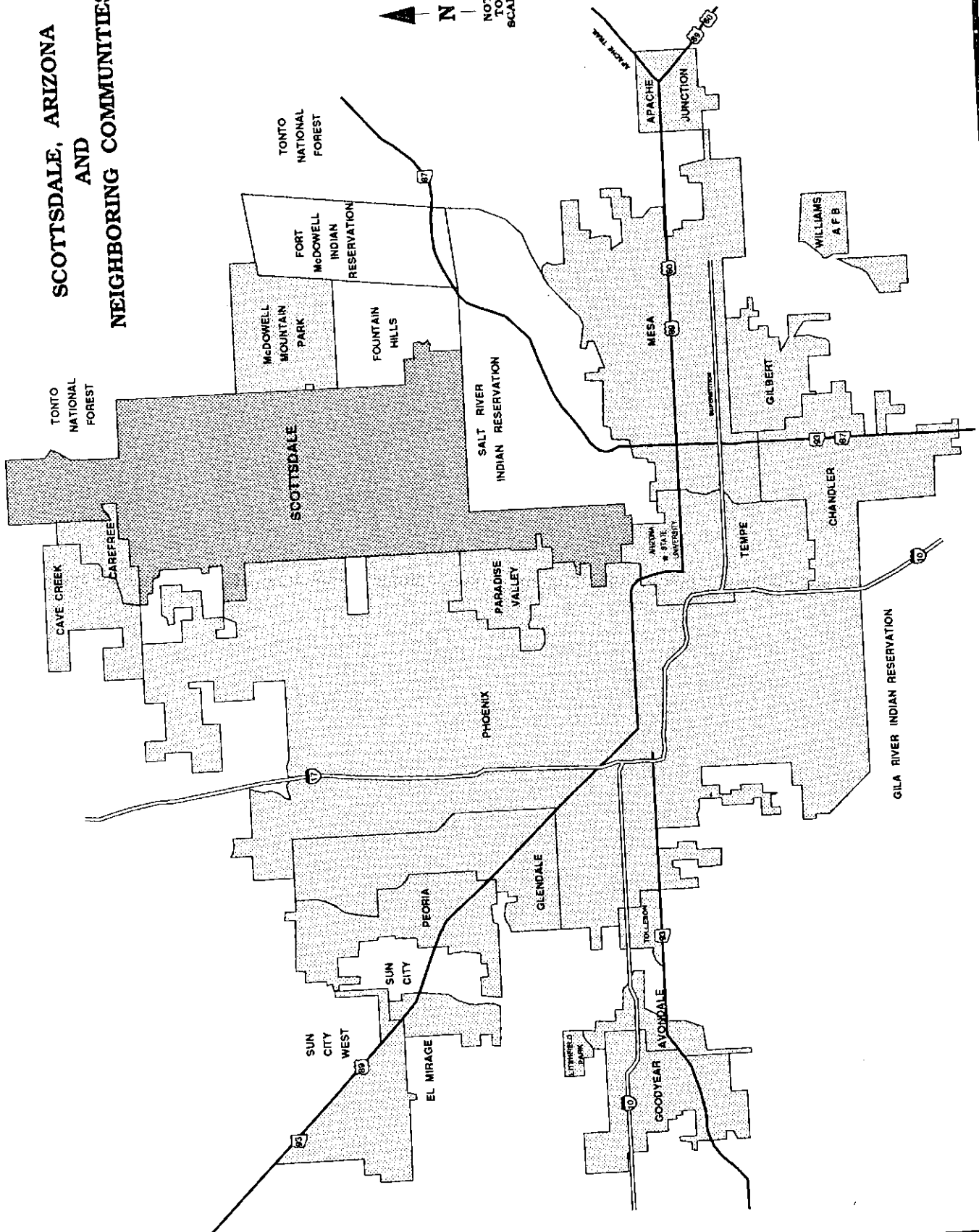
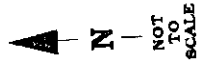
### **Educational Facilities**

Several institutions of higher learning are available to City residents. Scottsdale Community College, a part of the Maricopa County Community College System located on the eastern border of the City, is a two-year college which offers a wide variety of academic, occupational, developmental, and special interest programs. Located in Tempe just south of the City is Arizona State University, one of the major universities in the Southwest. The University offers its over 44,000 students, graduate and undergraduate, a choice of 12 colleges and has an estimated 1,400 full-time faculty members. The City is also served by 15 public elementary schools, 4 public middle schools, and 4 public high schools, as well as one alternative public school and one public vocational technical center.

### **Tourism**

Tourism is an important contributor to the City's economy. The City contains a number of resort and convention facilities, along with many hotels and motels, providing 8,659 guest rooms, numerous public and private golf courses and tennis courts, and several country clubs. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of over 200 restaurants is available. These services and facilities, complemented by the mild winter, have made the City a popular vacation spot for tourists and winter visitors.

# SCOTTSDALE, ARIZONA AND NEIGHBORING COMMUNITIES



City Manager's  
Message



June 4, 1990

Honorable Mayor and City Council  
City of Scottsdale  
Scottsdale, Arizona

Dear Mayor and Members of the City Council:

I am pleased to transmit my Financial Plan for the 1990-91 fiscal year. Similar to last year, this plan represents more than a financial document. It will serve as our road map towards implementing Council policy and improving the quality of life for Scottsdale's citizens.

This plan, designed to aggressively pursue important community and organizational needs, concurrently enhances cost control systems established last year and addresses major City Council concerns. Its major theme is:

***Positioning for the Future While Addressing the Present***

Within the context of achieving this overall goal, specific strategies are recommended to:

- strengthen organizational commitment to our employees;
- enhance service levels for public safety and maintain current service levels for other functions;
- invest in the environment, including water and energy conservation;
- continue improving our organization's financial strength and basic management systems; and
- invest in the community and improve strategic development processes.

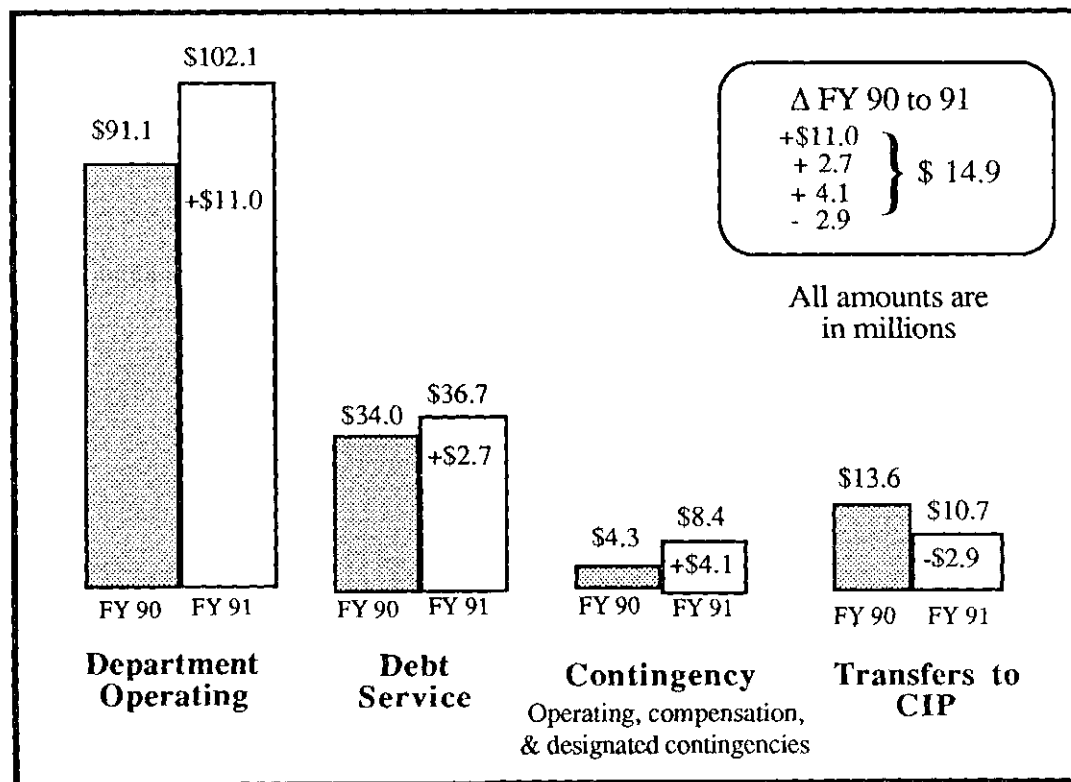
This letter provides an overview of the financial aspects of my plan and follows with a discussion of the plan in the context of the five strategies described above. I conclude with a brief discussion of concerns we know to be emerging issues and strategies to position ourselves for successful resolution of those concerns during fiscal year 1991-92. Included as an addendum to this letter is a brief summary of the plan, by department.

## FINANCIAL ASPECTS OF THE PLAN

### An Overview

The 1990-91 expenditure budget totals \$158 million.<sup>1</sup> This represents a 10% increase from the 1989-90 budget of \$143 million, and a 6% increase over the adopted FY 1988-89 budget of two years ago.

There are four primary driving forces of this year's plan accounting for the \$15 million increase: maintaining current service levels (\$8 million), meeting debt service requirements (\$3 million), emphasizing public safety (\$3 million), and implementing the Capital Improvement Program (\$1 million). The chart below illustrates the proposed change in FY 1990-91 expenditures by major category.



The composition of the budget, by fund, is \$76 million for the General Fund, \$11 million for the Highway User Revenue Fund, \$46 million for the Enterprise Funds, \$22 million for the Debt Service Fund, and \$ 11 million for Internal Service Funds.

<sup>1</sup>The \$158 million includes other uses and transfers out.

**1990-91 Capital Budget**

Our new 1990-91 five-year capital budget plan totals \$397 million, of which \$27 million is unfunded:

1989-90 Five-year plan	\$409,000,000
less: authorized during 1989-90	(43,000,000)
plus: projects added for 1994-95	<u>+32,000,000</u>
	<u>\$397,000,000</u>

The proposed budget is consistent with the "pay-as-you-go" funding goals established last year for the CIP program.

Targets established last year		1990-91 Plan	
Category	Goal	Water Resources Development Fee	
		without	with
% to total CIP	32%	27%	34%
% to general-funded CIP	25%	22%	22%
% to water/sewer CIP	47%	39%	53%

**Impact of CIP and Debt Service**

Implementing the Capital Improvement Program has resulted in a need for 30 additional employees and increased associated costs for vehicles and equipment. The additional employees will be hired only as needed to support capital projects, with most of the additional costs funded from the capital program. Of these 30 positions, 22 are authorized in 1989-90 and 8 will be authorized in 1990-91. The additional costs to maintain and operate the facilities being built in the Five-year Capital Program will be approximately \$100,000 in FY 1990-91, increasing to approximately \$9 million in FY 1994-95.

The 1990-91 budget includes an increase from last year in General Obligation debt service of \$2.1 million, which reflects the second year of our five-year Capital Improvement Plan.

The Water and Sewer bond debt service will increase by \$ .7 million over last year. This increase is \$ 1.3 million less than the amount estimated last year because we issued fewer bonds in 1990-91 than originally anticipated.

**Impact on Property Taxes**

A property tax increase is needed to fund debt service requirements of the Capital Improvement Plan ( for which bonds were authorized in November 1989). The property tax increase will impact a \$100,000 home by \$13 annually. The 13¢ increase, to 86¢ per \$100 of assessed valuation, is 3¢ less than last year's estimate.



### Changes in Rates and Fees

The budget reflects no rate increase for refuse services, but does require a 5.5% increase in water and sewer rates. For an average homeowner this translates into monthly increases of \$1.26 for water and 29¢ for sewer. Water and sewer development fees are recommended to increase 4.6%. The two other fee increases, for building permits and recreation, are discussed below.

**Water and sewer rates.** An increase is needed for water rates because (1) debt service requirements will increase by \$826,000, (2) water treatment costs will increase by \$636,000, and (3) costs to purchase untreated water will increase by \$375,000. Sewer rates are impacted because of a \$571,000 increase related to costs at the 91st Avenue treatment plant and debt service cost increases of \$1,072,000.

**Water and sewer development fees.** These fees will increase by 4.6% because of projected increases in construction costs. (Projected cost increases are based on an industry construction cost index -- *The Engineering News Record*). The last fee increase, calculated in current dollars, occurred in May 1988.

**Building permits and fees.** These fee categories have not been changed since July 1988. Building permits and plan check fees, the two most significant fee categories, based on revenues, will not change. For seven of the remaining ten fee categories changes are recommended to more accurately associate the cost of providing the services with the amount of the fee. Comparison of the revised fees for a typical subdivision house to those of seven other Valley communities indicates that Scottsdale's fee increase of 1.3% is third from the highest. This category is budgeted to increase by \$927,000.

**Recreation fees.** Increases totalling \$84,000 are primarily attributed to increased fares at the McCormick Railroad Park, implementing a uniform processing fee, and increased fees for Club SAR.

### Revenue Highlights

Current-year revenues are projected to increase by 12% (\$16,357,400) over the previous year. Dollar increases in the major revenue sources are outlined below.

Revenue	\$ change (in millions)	Revenue	\$ change (in millions)
Privilege tax .....	2.9	Interest earnings .....	1.0
Building permits and fees.....	2.6	Sewer fee .....	0.7
Property tax .....	2.5	Refuse fee .....	0.6
Water fees .....	2.5	Transient occupancy tax .....	0.4

Two revenue sources which reflect growth in the economy are privilege taxes and transient occupancy taxes, projected to increase by 10.6% and 14.6% respectively. These projections assume a general inflation rate of 4.5%.

### Staffing Levels

FY 1990-91's focus on public safety and capital improvements necessitates an additional 73 full-time and 18 part-time positions, bringing our total proposed staffing to 1,420 positions (1,124 full-time and 297 part-time). My recommendation for 30 new positions for the Police Department represents about 41% of the total additional full-time employees.

It is important to recognize that 21 (29%) of the 73 full-time positions are recommended on a contingent basis.<sup>2</sup> Most of the remaining additional staff are needed to implement the second year of the City's largest capital improvement program. Our recommended ratio of 8.2 employees per 1000 citizens is equivalent to the level in the approved FY 1985-86 plan.

Employees per capita and net changes in new positions by department are shown in the following two tables.

	FY 86	FY 87	FY 88	FY 89	FY 90	FY 91
	942 full-time	1,010 full-time	1,059 full-time	1,060 full-time	1,051 full-time	1,124 full-time
	<b>Employees Per 1,000 Citizens</b>					
	8.2	8.3	8.4	8.0	7.7	8.2
	<b>Population</b>					
	115,311	121,358	126,293	132,856	136,041	137,723

<sup>2</sup>Projected workload demands justifying new positions approved on a contingent basis must be demonstrated prior to filling the positions. This element of our strategy to improve financial management systems is discussed on page 10 of my message.

Position Category	Net Changes in New Positions, By Department										
	General Government	Police	Financial Services	Transportation	Community Services	General Services	Planning & Zoning	Fire	Water Resources	Municipal Services	Total
Full-time	6	30	3	2	2	8	15	1		5	73
Part-time	1		<1>	5	10	2	<3>	1	3		18
<b>Total Δ</b>	<b>8</b>	<b>30</b>	<b>2</b>	<b>7</b>	<b>12</b>	<b>10</b>	<b>12</b>	<b>2</b>	<b>3</b>	<b>5</b>	<b>91</b>

## POSITIONING FOR THE FUTURE WHILE ADDRESSING THE PRESENT

### Strengthening the Commitment to Our Employees

Because we believe our employees are our most important resource and we recognize the need to maintain both a competitive and an internally equitable compensation package, my budget incorporates the results of the City's first comprehensive compensation study, completed during 1989-90. This plan proposes:

- **a market adjustment for salaries.** The consultant study incorporates our philosophy that effective compensation policies reflect three components: internal equity within our organization, market pricing, and individual performance. We have now established a system that will respect market factors and concurrently maintain internal equity within our unique organization. Based upon our analysis, we are recommending a 2.4% market adjustment for all employees other than those who are currently at the maximum of their pay range. We will annually update the study to determine whether compensation adjustments are warranted;
- **establishing pay for performance.** To provide a way for us to reward performance, I am including a pay-for-performance program that enables employees to earn merit increases ranging up to 7%;
- **implementing a special incentive pay program.** Detailed criteria and guidelines to administer this program will be developed in the coming year;
- **continuing our health-care subsidy.** The City Council approved improvements to the City's subsidy toward employee health-care costs. This increased subsidy, which began January 1, 1990, amounted to \$ 321,000;
- **restoring the retirement benefits subsidy.** To continue funding city employee retirement benefits at the rate determined by the actuary, it is necessary to increase the City's retirement contribution on behalf of its employees from the rate of 2% to 3.82%. The current rate of 2% was established for one year by the state legislature. The cost to restore this benefit to the actuarially determined rate is \$517,000;
- **increasing training and travel budgets.** We acknowledge the need for employee training and are therefore increasing the travel and training budget to \$271,183 (from \$91,170 during FY 1989-90). This improved level of funding is expected to better satisfy the training requirements of employees; and
- **establishing a Leadership Academy.** We will be designing a leadership academy: "undergraduate" and "graduate" tracks. The undergraduate track will focus on fundamentals of supervision. The graduate track will include leadership topics including managing change, motivating employees, strategic thinking, creative problem solving, ethics, and organizational culture and values.

### Enhancing Service Levels for Public Safety and Maintaining Service Levels for Other Functions

While this plan proposes to maintain general levels of services provided to the citizens of Scottsdale, we are enhancing the essential services of police, fire, and emergency services by:

- **designating an emergency services officer.** This individual will serve as a liaison between the city and the vendors who provide fire, civil defense, and emergency medical services. The result will be improvements in contract administration and monitoring, in addition to enhancing our ability to provide advance planning for public safety services;
- **implementing recommendations made by the consultant for Fire & Emergency Medical Services.** My plan provides for implementation of most of the recommendations made by our outside consultant. Of particular significance are: (a) adding 3 new fire fighter positions to improve first response capabilities for the northern sector of the city; (b) upgrading 2 positions to that of fire fighter/paramedic to ensure Advanced Life Support first response for emergency medical calls in the northern sector of the city; (c) purchasing semi-automatic defibrillators for all fire engines to ensure first response advanced cardiac care; and (d) purchasing a replacement/reserve fire engine.
- **continuing to improve the cost efficiency of fire services.** We are beginning work towards developing a plan and framework for renegotiating our contract for fire and emergency services. Our objective is not to create disincentives for cost-efficiencies, but rather to establish a methodology for annually evaluating the cost-effectiveness of these services;
- **increasing the number of police officers.** There will be an additional 28 sworn officers, 19 of whom will be patrol officers to provide improved response time in the areas of Via Linda and Shea and to accommodate anticipated increases in calls for services. Other increases include a second motorcycle unit;
- **ensuring police are always at full strength.** Included in the authorized staffing are 5 positions to ensure our police force is fully deployed at all times. We will thus create a margin of safety based on rates of turnover and considerations for time spent in the police academy;
- **addressing other Police Department needs.** This plan increases the police department budget by \$2.2 million for salary adjustments and equipment such as pistols, night vision systems, vests, and a reduced mileage vehicle replacement program. This increase is in addition to last year's \$4.2 million increase, which was comprised of a mid-year operating budget adjustment coupled with capital improvements. Also, during FY 1989-90 an additional \$317,000 was authorized for adjustments to salaries and benefits; and
- **completing an independent study of the Police Department.** We will be evaluating the outside consultant's recommendations for improving the efficiency and effectiveness of our Police Department and incorporating, where appropriate, recommendations in next year's financial plan.

## Our Commitment to Improving the Environment

Consistent with Council's objectives, in this, the 20th anniversary of Earth Day, we are implementing a comprehensive approach to environmental management. One of the single largest issues facing all local governments is the need to improve the quality of life through more aggressive environmental planning and action. It is our desire to do all we can to reduce, or eliminate, harmful aspects of our environment and to preserve for future generations our environment. Our plan provides the resources needed to continue current actions on many environmental issues in which we are already involved and includes:

- **establishing a Chief Environmental Officer for the City.** This senior level position will report directly to the City Manager and will be responsible for all facets of planning, reporting, tracking compliance, and coordinating environmental issues;
- **performing an environmental management assessment.** This review will identify existing federal, state, and local requirements to ensure organizational compliance with environmental regulations, identify emerging environmental issues, and position us to respond proactively. The assessment will result in a recommended organizational structure to ensure we are positioned to assume responsibility for good environmental management;
- **considering a waste-to-energy facility.** During the year we will conduct a feasibility study for a waste-to-energy facility. We have a unique opportunity to couple our need for refuse removal with our energy needs at a new water treatment plant. This facility would cleanly burn refuse and be a power source for the new water treatment plant;
- **conserving energy and water.** To ensure that we as an organization do all we can to limit our use of energy and water resources and to promote energy conservation to our citizens, I am designating an Energy Coordinator whose charge will be to make the City of Scottsdale a municipal model for conserving natural resources. Furthermore, our Water Resources Department will be developing an aggressive water conservation plan for the community;
- **increasing solid waste recycling.** We are adding a second mobile recycling center, implementing an aggressive recycling program for all City facilities, requiring the use of biodegradable products in all City offices, and encouraging use of recycled products;
- **reducing noise and air pollution.** This will be achieved by implementing an ambitious trip reduction program for City employees, including alternate work schedules, greater use of public transit, and more car pooling;
- **improving water quality.** To ensure compliance with the Safe Drinking Water Act we will expand our water testing program and to protect both our water and effluent distribution system by adding an industrial waste inspector and a backflow/cross-connect technician; and
- **continuing our current environmental initiatives.** These include converting the city fleet to natural gas, converting city landscaping/medians to drought tolerant and "xeriscape" plants, energy conservation programs for city buildings, implementing the traffic signal intertie program to improve traffic flow throughout the city (and thus reducing concentrated carbon monoxide emissions), inspecting and testing City underground storage tanks, and preserving our environmentally-sensitive lands through the ESLO ordinance.

### Continuing to Improve Financial Strength and Basic Management Systems

One primary element of last year's plan included strategies to control future costs and to live within our means. Although only one of several themes of this year's plan, my proposal for FY 1990-91 continues this theme by including several enhancements such as:

- **contingent increases in staffing.** The FY 1990-91 financial plan includes 21 full-time and 2 part-time positions which will not be filled until certain conditions are met. Eight positions are contingent upon certain workload requirements of the Capital Improvement Program being met, while 13 full-time and 2 part-time positions will not be funded until each General Manager demonstrates realization of the projected workload demands. These positions will be flagged on the City's position control system to ensure that workload criteria are met;
- **operating contingencies.** Our \$1.5 million operating contingency reserve will be the largest in the City's history. Over the past five years the City's budgeted operating contingency has averaged \$1.2 million, with an average of approximately \$900,000 used each year. By removing contingency funding from individual budgets better financial discipline by management is encouraged. Also, included in the CIP budget is a capital contingency reserve of \$5,782,500;
- **economic stabilization reserve fund.** I am funding this reserve at \$3 million annually until a \$15 million balance is reached. This fund is intended to be used as a supplemental revenue source should anticipated revenues not be realized. It is intended to smooth the highs and lows of business cycles to prevent economic downturns from having a negative impact on the organization rather than to serve as a source for additional expenditures;
- **early retirement of debt.** I am allocating \$1 million for early debt retirement. Prior to the year-end we will determine the nature of the debt to be retired. One potential approach, early retirement of MPC debt, would reduce debt and free-up privilege tax revenues to support general operations;
- **vehicle replacement.** The one-year moratorium on vehicle replacements for FY 1989-90 has been removed for FY 1990-91. This one-year moratorium increased the average age of the fleet from 3.6 years to 4.6 years. The FY 1990-91 budget will provide funding to decrease the average fleet age to 4.2 years;
- **risk/vulnerability assessments.** Using the results of a city-wide assessment of risks and vulnerabilities we will develop an action plan to improve basic management systems and reduce risks throughout the City. This assessment will result in better performance measurement systems, better linkage of performance to funding, and enhanced accountability for performance;
- **revisions of Administrative Regulations for improved accountability.** We will continue our review to ensure that appropriate administrative procedures are developed; and
- **management studies conducted by City staff.** Throughout the year our Management and Budget Division will be conducting studies of effectiveness, efficiency, economy, and management systems. Results will be used as an integral component of the annual budgeting process.

### Investing in the Community & Improving Strategic Development Processes

Our FY 1990-91 plan is designed to improve strategic development and focus on infrastructure investments directly benefiting the community. Benefits include additional employment for the community, enhanced revenues to the City, a more aesthetic overall environment, improved property maintenance, and improved public transportation. Recommendations include:

- **maintaining and beautifying property.** We have budgeted for an expanded neighborhood revitalization program to ensure the stability and continued viability of Scottsdale neighborhoods. The program is designed to encourage property owners to preserve property values by performing rehabilitation and preventive maintenance;
- **formalizing a strategic development program.** The most crucial component of this effort will be to articulate a long-range community vision incorporating the community's goals of growth management, the provision of services, and thriving on change. The four stage process will be directed and facilitated by the Lincoln Institute for Land Policy and will result in a community vision consisting of goals, prioritized implementation strategies, and associated costs. This effort, led by the Planning and Zoning Department, will provide invaluable direction towards rewriting our zoning ordinances;
- **rewriting zoning ordinances.** I am including funding to enable us to update the City's zoning ordinances. These ordinances constitute one of the most visible elements of the City Code and must be updated to accurately reflect our community's land use policies. Although there have been some slight revisions, these ordinances are essentially 20 years old. By rewriting our ordinances, we will be able to implement the community vision which has been articulated through the strategic development process;
- **implementing the Geographic Information System.** This system will establish an organization-wide direct access shared information system. It will improve the coordination of service delivery systems and planning for the future and will be a tool to monitor our progress towards achieving the Council's vision for Scottsdale;
- **improving public transportation facilities.** In keeping with the Council's commitment to transportation, I have formulated a five-year CIP plan which addresses the current shortage of bus benches and shelters. By the completion of FY 1990-91 we will have added 31 benches and 9 shelters. We anticipate 80% of the funding will be obtained from an Urban Mass Transportation Authority grant;
- **continuing the downtown trolley system.** We are continuing this experimental project one more year. This is possible because we have been able to provide improved service at reduced costs through better coordination. Upon completion of the year we will revisit this service and determine if it is needed and how it should be funded. Our recent restructuring of routes has dramatically improved the level of ridership and public and business acceptance has been positive;
- **improving film promotion efforts.** We will be designing a strategic action plan which capitalizes on the long-term economic benefit of the film industry in Scottsdale. This plan will draw on the talents and resources of both the public and private sectors. Since August 1985 \$7.9 million in film dollars have been spent in Scottsdale and 237 film permits issued; and



- **improving the City/Chamber of Commerce partnership.** We will appropriate \$1,530,000 to the Scottsdale Chamber of Commerce for tourist promotion services. We will be working with the Chamber to develop better measures of performance to monitor the effectiveness of these services.

We are increasing funding for Economic Development Services to \$350,000; the current amount, \$300,000, has not changed for six years. The increased funding will cover the increased costs of membership in the Greater Phoenix Economic Council. The Scottsdale Partnership program will continue to provide matching funds at the \$300,000 level.

We are also budgeting \$21,000 for the Superbowl to be held in the Valley during 1993. The Scottsdale share of this event is \$189,000, which needs to be paid at a level of \$63,000 per year over a three-year period. We anticipate this amount will be shared equally between the City, Chamber, and hospitality funds.

## FUTURE ISSUES

An effective annual budget is one link in an overall longer-run strategic planning process for our organization. For that reason, I briefly discuss below a few issues that are not explicitly addressed in this year's budget, but we know to be issues in the near future.

**Reducing solid waste.** This plan includes a feasibility study for a waste-to-energy facility. Potential benefits are multifaceted. We will be able to burn wastes, and dispose of hazardous wastes, while generating no additional pollution because at least 90% of the particulates will be disintegrated. At the same time, such a plant can provide a source of power for Water Treatment Plant #2.

**A new approach to social services funding.** We will be investigating the possibilities of combining the brokerage concept with an improved system to define social services needs. This will improve our current approach and serve as a model for the nation. We propose to annually conduct a community services needs assessment and use the results to recommend categories of services for funding. These recommendations would then serve as the framework by which the Human Services Commission can allocate funds to specific agencies.

**Affordable housing.** We will be identifying ways to improve our capacity to provide affordable housing to our citizens. Such an effort can be one element in our plans to establish new directions for our CDBG programs.

**Public safety issues.** Our FY 1990-91 plan includes many significant enhancements to public safety. We will begin negotiations with the Rural Metro Fire Department in anticipation of the June 30, 1992 expiration of our contract. Also, we will evaluate recommendations made by an outside consultant concerning our Police Department.

## CONCLUSION

This letter is intended to only highlight the major elements of our plan for 1990-91. Our plan is built around an overall theme of "positioning for the future while addressing the present." This theme can be considered a roadmap for the coming year, and years ahead. Within this roadmap are five paths, or strategies, which I believe capture many of the key concerns of the City Council, address the needs of our citizens, and meet many of the needs of our unique organization.

I am pleased we have the opportunity during the coming year to strengthen organizational commitment to our employees, maintain or enhance service levels (particularly in the areas of public safety), invest in the environment (including water and energy conservation), continue to improve our financial strength and basic management systems, invest in the community and improve strategic development processes.

Although we were not faced this year with projected revenue shortfalls, this plan was prepared in a fiscally sound fashion, and continues my philosophy of "focusing on long-term solutions rather than short-term fixes."

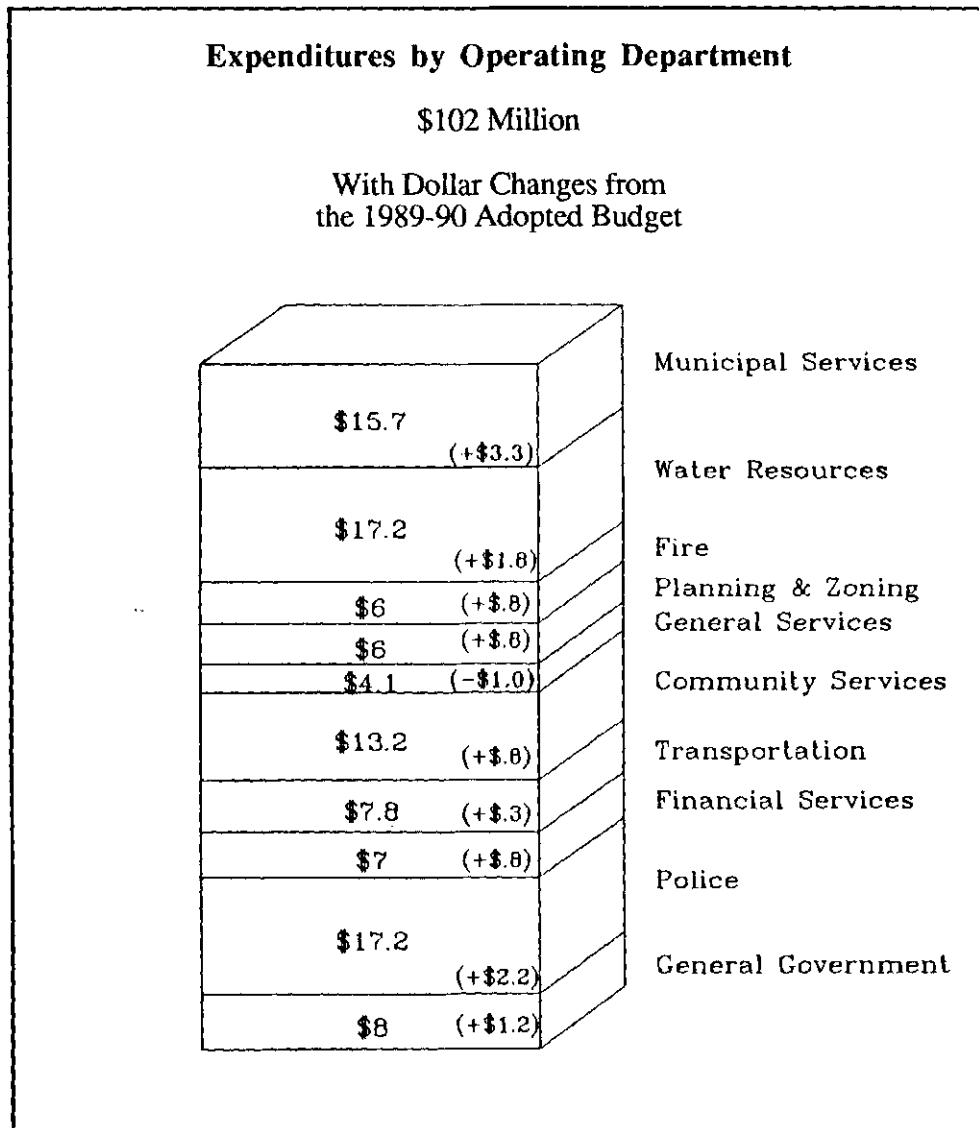
I thank you for the direction you have provided during the last year. I also want to thank all the staff who assisted with the development and presentation of this plan.

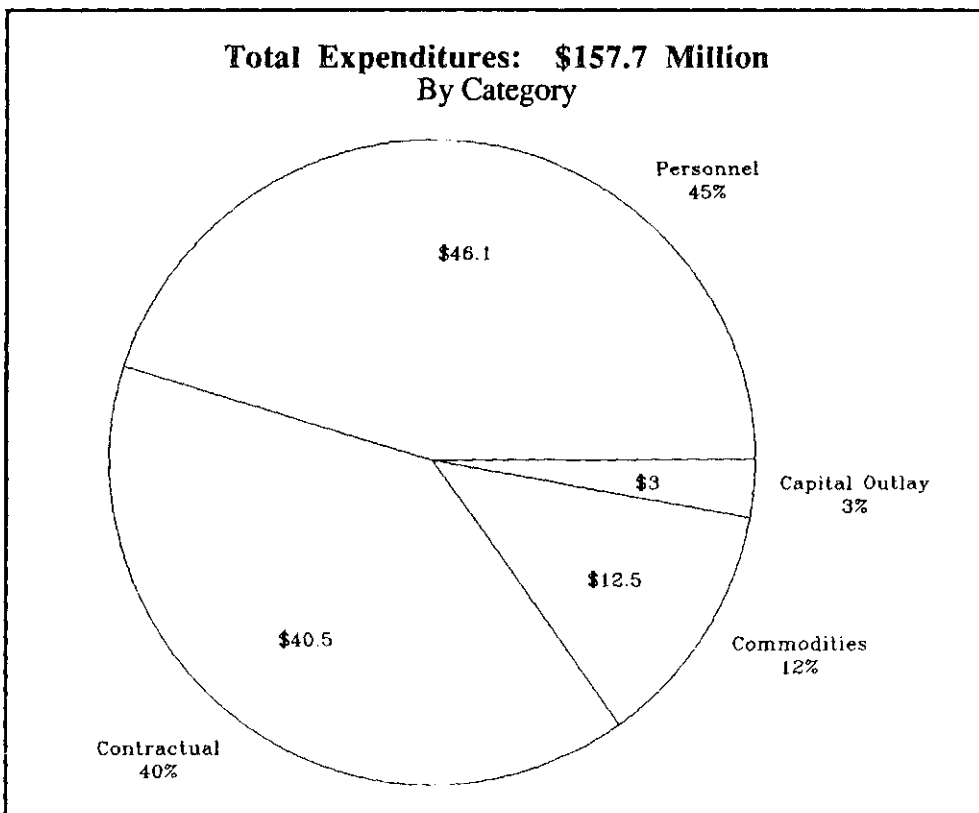
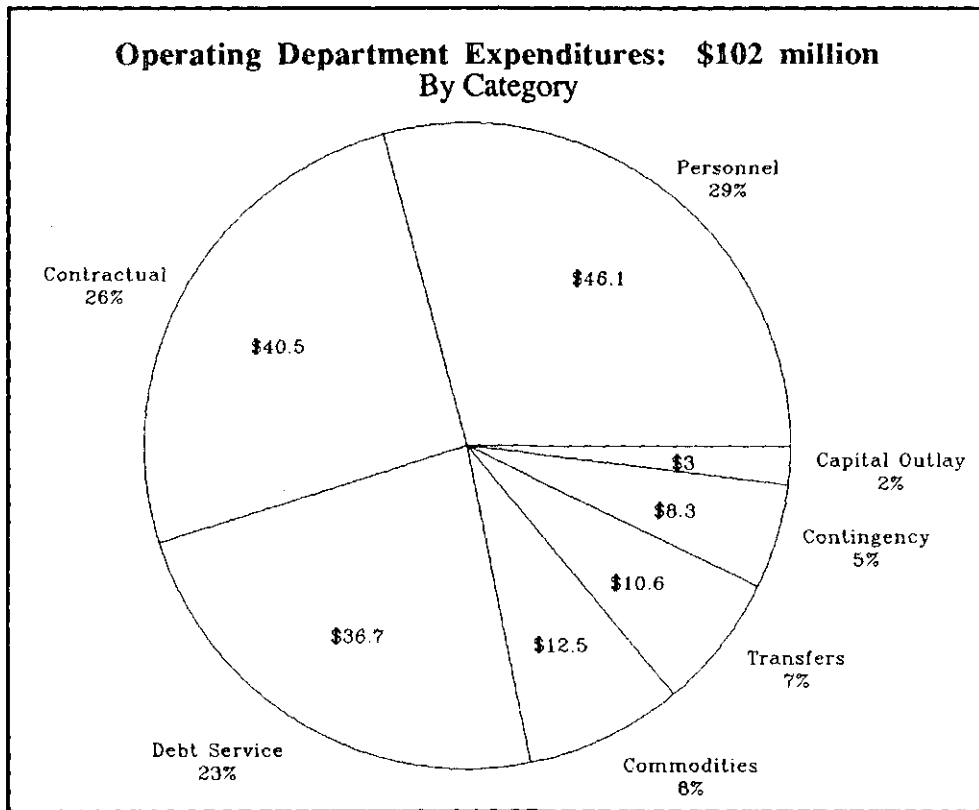
Respectfully submitted,

  
Jorge Carrasco  
City Manager

**ADDENDUM**

**Departmental Highlights**





<b>GENERAL GOVERNMENT</b>	proposed (in millions): \$8.0	Δ from FY 1989-90 adopted: + 3.6 %
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**Changes in expenditure levels.** (a) The City's share of membership costs in the Greater Phoenix Economic Council is increasing from 35¢ per capita to 50¢ per capita (\$20,175); and (b) additional revenue sources from the transient (bed) tax are being directed to the areas of promotion, research, and capital projects.

**Changes in service levels.** (a) We will re-map the current election voting district (as required by Arizona and federal voting laws); and (b) increase staff support provided to the City Hospitality Commission.

**Personnel.** Additions: 1 Deputy City Manager; 2 new auditors; 1 Records Assistant; 3 Court Services Representatives; 1 part-time clerical position; and 1 part-time Benefits Services Representative.

<b>POLICE</b>	proposed (in millions): \$17.2	Δ from FY 1989-90 adopted: + 14.5 %
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**Changes in expenditure levels.** The overall force driving increased expenditures is the recommended 30 new positions and associated costs (positions are described below under personnel ).

Other factors contributing to increase Police Department expenditures of 14.5% include: (a) \$100,000 to outfit every officer on the force with state-of-the-art 9 m.m. semi-automatic Glock pistols; (b) approximately \$100,000 for specialized equipment such as night vision systems, audio-monitoring equipment, and high-risk, first-entry officer ballistic vests; (c) \$100,000 for improvements to records management systems; (d) \$34,000 to upgrade the computer-aided dispatch system; (e) \$32,000 for an additional clothing allowance; and (f) maintenance and operating costs for the seven additional patrol vehicles and seven additional motorcycles.

**Changes in service levels.** Response time will be reduced, particularly in the areas of Via Linda and Shea.

**Personnel.** Additions: 19 Officers to the Patrol Bureau; 2 Detectives to the Criminal Investigations Bureau; 5 officers, 1 Lt., and 1 Sgt. to create a second motorcycle unit; and 2 additional people to Support Services (1 Logistics/detention Technician and 1 Legal Secretary to work in the County Attorney's Scottsdale office).

<b>FINANCIAL SERVICES</b>	requested (in millions): \$7	$\Delta$ from FY 1989-90 adopted: + 13.1 %
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**Changes in expenditure levels.** The increase is driven by the \$625,000 contributions to the Risk Management Trust Fund whereby the City can fund its Risk Management Self Insurance Reserve in accordance with the actuary's recommendations. Without this, the department's budget would increase by 3.4 %.

**Personnel.** Additions: 1 Bid and Contract Specialist; 1 Revenue Collector; and 1 part-time Clerk-typist.

<b>TRANSPORTATION</b>	requested (in millions): \$7.9	$\Delta$ from FY 1989-90 adopted: + 4.8 %
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**Changes in expenditure levels.** Factors include increases in: (a) utility costs to accommodate an increased number of traffic signals; (b) costs of equipment, asphalt maintenance, and bridge maintenance; (c) contractual expenditures for bus service provided through private agencies; (d) the City's share of scheduled federal funding for maintenance of airport paving, signage, and minor carpet replacement in the terminal; and (e) funding for the downtown trolley system.

**Changes in service levels.** Expansion of the signal system, updated noise contour maps, enhanced focus on planning and implementing bicycle facilities, and increased security and accessibility for the Airport.

**Personnel.** Additions: 3 positions in the Transportation Maintenance Division; 1 part-time Bicycle Coordinator; 2 positions in Transportation Planning; and 4 part-time staff at the Airport.

<b>COMMUNITY SERVICES</b>	requested (in millions): \$13.2	$\Delta$ from FY 1989-90 adopted: + 6.5%
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**Changes in expenditure levels.** Changes include: addition of a \$135,000 Event Subsidy program; an increase of \$105,887 in City support for the Cultural Council (although the percentage of participation is reduced to 46% from last year's 57% and is headed towards our 33% goal); and an increase of \$96,000 for McCormick Railroad Park maintenance.

**Changes in service levels.** Adding a new horse trails maintenance program, improving the quality of maintenance provided to McCormick Railroad Park, and creating a new learn-to-swim program. Also, the Mayor's Youth Council has been added to the Human Services Division.

**Personnel.** Additions: 1 full-time position in South Parks; 3 part-time positions at Mustang Library; 5 part-time and 1 full-time positions in Recreation; and 2 part-time positions in the Human Services Division.

<b>GENERAL SERVICES</b>	requested (in millions): \$4.1	Δ from FY 1989-90 adopted: - 2.7 %
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**Changes in expenditure levels.** Reductions were achieved by decreasing computer maintenance costs through competitive bidding of the maintenance contract and discontinuing leasing of data-entry equipment from Unisys.

**Changes in service levels.** Enhanced capital project management services, completion of a five-year plan for technology, and increased focus on citizens' communications.

**Personnel.** Additions: 8 full-time and 2 part-time positions.

<b>PLANNING &amp; ZONING</b>	requested (in millions): \$6	Δ from FY 1989-90 adopted: + 15.7 %
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**Changes in expenditure levels.** In general, increases are driven by the private sector and the resulting demand generated for our services (for example, we are assuming a 50% increase in residential building permits). Additional staff is needed to handle anticipated casework increases related to the Environmentally Sensitive Lands Ordinance, the environmental assessment of land transferred to the City, and private and bond issue projects.

**Changes in service levels.** Implementing the Geographic Information System and a strategic development program.

**Personnel.** Additions: upgrade of 1 part-time Planning Intern to full-time status; 5 Public Works Inspectors; 1 Clerk Typist for Inspection Services; 2 contractual Public Works Inspectors; 4 Building Inspectors; and 1 Survey Finish Floor Technician.

<b>FIRE</b>	requested (in millions): \$6	Δ from FY 1989-90 adopted: + 16.6 %
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**Changes in expenditure levels.** Increases reflect implementing many of the outside consultant's recommendations and include increased firefighter wages.

**Changes in service levels.** (a) All engine companies will be manned by a minimum of three firefighters at all times, up to a maximum of four; (b) ensuring provision of Advanced Life Support (ALS) first response for emergency medical calls in the northern sector of the city; (c) advanced cardiac care will be provided prior to arrival of ALS ambulances; (d) additional public courses in CPR, learn not to burn, pool safety, juvenile safety, and school education; and (e) enhanced monitoring of fires and EMS performance and service delivery (provided through the Emergency Services Officer).

<b>WATER RESOURCES</b>	requested (in millions): \$17.2	Δ from FY 1989-90 adopted: + 11.8 %
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**Changes in expenditure levels.** The major expenditure changes relate to a significant increase in the multi-city sewer rates and an increase in the usage of the facility (\$ 571,000). The cost to purchase and treat raw water has increased by \$1,011,000.

**Planet Ranch** -- The proposed budget is \$1,385,147. In addition to the anticipated operating loss of \$385,147, the final debt service payment of \$783,750 will be made on the ranch purchase during FY 1990-91.

**Personnel.** Reductions: 3 full-time positions at Planet Ranch were downgraded to part-time positions. Additions: 1 Industrial Waste Inspector; 1 Backflow and Cross Connect Technician, and 1 Engineer.

<b>MUNICIPAL SERVICES</b>	requested (in millions): \$15.7	Δ from FY 1989-90 adopted: + 24.7 %
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**Changes in expenditure levels.** The most significant factor driving the 24.7% increase is the \$1,599,700 budgeting for replacement and additional City vehicles. This one item represents a 52.2% increase over FY 1989-90. Other factors include: additional building maintenance of \$238,000; \$299,953 for new sanitation services; a 7.8% increase in scheduled replacement of major mechanical and electrical systems; purchase of fuel tank monitors to bring the City into compliance with EPA and State regulations for leak prevention and detection on underground storage tanks; and a .6% increase for fume extractors to meet OSHA requirements.

**Changes in service levels.** A service level increase to offer roll-off refuse collection to Scottsdale businesses.

**Personnel.** Additions: 1 Energy Coordinator; 1 mechanical maintenance plumber; 2 Commercial Collection Equipment Operators; and 1 Administrative Secretary.



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Scottsdale, Arizona, for its annual budget for the fiscal year beginning July 1, 1989.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO  
**City of Scottsdale,  
Arizona**

For the Fiscal Year Beginning  
**July 1, 1989**

President

Executive Director

The Budget  
Process

## THE OPERATING BUDGET PROCESS

### OVERVIEW

The Charter of the City of Scottsdale specifies that the Council will adopt each Annual Budget at the first regular Council meeting in June for the fiscal year commencing on the first day of July. In addition, the City Council adopted, on December 19, 1988, the Budget Policy Issue Resolution to implement a new budget and policy development process. This process is divided into six phases spanning the entire fiscal year. This process includes:

- 1) Needs Assessment - This is the foundation for determining what our customers feel is needed -- reducing services, adding services, or changing how resources are allocated. It is also an opportunity for gauging the level of public satisfaction with what and how we are doing. Needs are analyzed by the professional staff, market surveys, public hearings, and board and commission input. This occurs in August and September of each year.
  
- 2) Policy Phase - This phase involves development of Council policy. It sets the tone, the direction of all policy and financial planning. The staff identifies what they believe are the most critical policy issues. A proposed policy agenda is presented to Council. The Council uses a retreat to review this proposal and develops its policy agenda. A five year financial forecast, using assumptions approved by Council, is formulated. The forecast projects revenues and expenses using assumptions approved by Council and identifies key financial and operational issues for next year and beyond. Council also receives a report on financial trends describing the City's financial condition.

In this phase, the Council adopts a policy agenda and the financial forecast. This occurs October through December of each year.

- 3) Department Phase - In this phase, departments define what the City currently does, at what cost, and how to measure performance. They also determine what would be required to implement the Council's policy agenda. The Council would review this information and provide direction on alternative service levels. This occurs in January and February each year.

- 4) City Manager Phase - In this phase, the City Manager would develop a recommended financial plan based on the Council's policy direction. This occurs in March of each year.
- 5) Adoption Phase - A proposed financial plan would be presented to the City Council. Also, a Citizen's Summary of the Budget would be transmitted to the general public. This would be in the form of a newspaper insert, a handout, a video, or a combination of these products.

Public hearings would be held, and the Council would adopt the budget and the tax levy consistent with the City Charter and State law. This occurs in April, May, and June of each year. Final budget adoption occurs at the first regular Council meeting in June.

- 6) Implementation Phase - Monitoring of the operating and capital budgets is proposed on a quarterly basis. The entire Council is provided with reports and review of these reports would occur at the regular meetings of the Finance Audit Committee.

The 1990-91 Financial Plan is published in two volumes. Volume I, the 1990-91 Financial Plan, includes all Operating Departments, Debt Service, Designated Funds, and the Operating Contingencies. Volume II, the 1990-91 Capital Budget and Capital Improvements Plan, includes the Capital Budget, the Capital Improvements Plan, and the Capital Improvements Contingencies.

#### REVIEW AND APPROVAL OF THE BUDGET

The City Council considers the Proposed Financial Plan and holds review sessions and public hearings in April and May. The sessions provide an opportunity for City Management, departments, and the general public to offer information and recommendations to the City Council.

Legally, the budget must be adopted by the first Council meeting in June. State law requires the annual operating budget to be all inclusive. If it is not budgeted, it cannot be legally expended. Therefore, the budget must include sufficient provisions for contingent revenues and expenditures that cannot be accurately determined when the budget is adopted. The adopted budget line items are the department expenditure totals. The ordinance adopting the annual operating budget currently requires City Council authorization for expenditures from contingency and City Manager authorization for budget transfers within line items.

IMPLEMENTATION OF THE BUDGET

Upon adoption of the budget, staff prepares the Adopted Financial Plan, incorporating all changes from the proposed budget. The Adopted Financial Plan is published in late June. By City Charter, the Council may make certain changes, with insertions of titles, descriptions, or conditions of administration which require public notice.

AMENDMENT OF THE BUDGET

The City of Scottsdale budget is adopted at department level. Any transfers between departments and out of contingencies requires City Council approval. The City Manager can transfer appropriations within departments. The maximum legal expenditure permitted for the fiscal year is the sum of all departmental expenditure appropriations.

In the event of any emergency the total City budget can be exceeded only with permission from the State Board of Tax Appeals.

## THE FINANCIAL PLAN

The 1990-91 City of Scottsdale budget is comprised of:

- ° the Financial Plan which includes the Operating Budget and a listing of all Other Fiscal Activity, and
- ° the Capital Budget and Capital Improvements Plan which includes the 1990-91 Capital Budget and the multi-year Capital Improvement Plan.

The Financial Plan is developed by fund on a GAAP basis, except that depreciation and amortization are not budgeted. Principal payment on debt in the enterprise funds is budgeted as an expense.

General, Special Revenue, and Debt Service funds are budgeted on a modified accrual basis. Enterprise and Internal Service funds are budgeted on an accrual basis. There are no fixed annual budgets for grant, trust, and capital improvements which are included in the other fiscal activity detailed in the Appendix.

The fund summaries in the Financial Plan detail the Beginning Balance, Revenues, Expenditures, Other Sources and Uses, and the Ending Balance for each of the individual funds which have legally fixed annual budgets.

The remainder of the Financial Plan is presented by City operating department without regard to fund. Each department is divided into operating divisions and a summary of the budget by expenditure category is listed for each division.

The Capital Budget and Capital Improvement Plan is detailed in Volume II. The Capital Budget has its own funding sources. Any future year's operating impact is noted in the Capital Budget and is included in the five year plan so that it can be included in the proper year's operating budget.

## REVENUE

Revenue determines a City's capacity to provide services. On the chart below and on the following pages the City of Scottsdale's eleven largest sources of revenue are detailed. In addition to these the City receives revenue from twenty additional sources. A complete listing of all operating revenue sources is included in the Appendix. The major revenue sources making up the 1990-91 budget are:

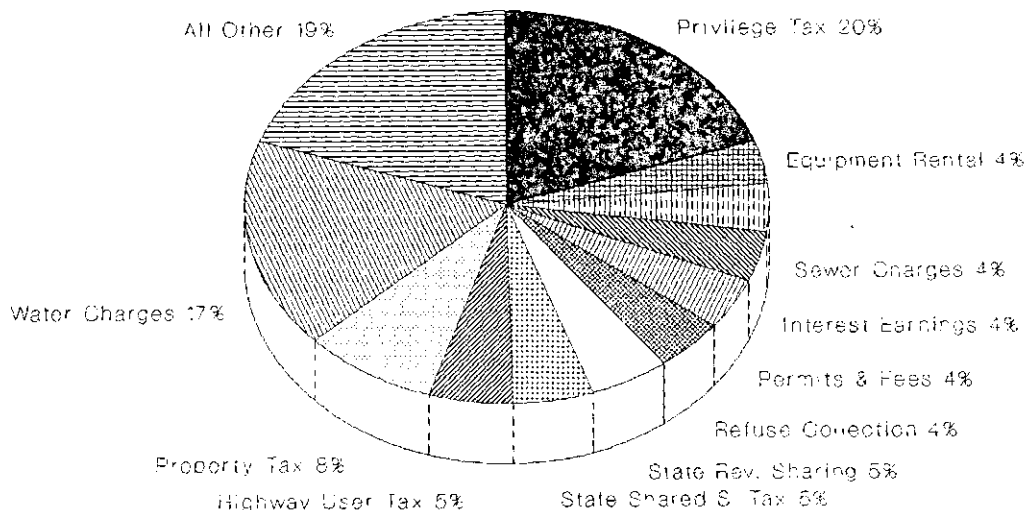
Privilege Tax	\$ 29,841,000
Water Charges	26,193,000
Property Tax	12,395,000
Highway User Tax	7,814,000
State Shared Sales Tax	7,449,000
State Revenue Sharing	7,312,000
Refuse Collection Charges	6,432,000
Interest Earnings	6,140,000
Sewer Charges	5,960,000
Equipment Rental	5,326,000
Permits and Fees	6,264,000
All Other	29,079,000

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Total Operating Revenue	<u>\$150,205,000</u>
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## TOTAL OPERATING REVENUE Fiscal Year 1990-1991



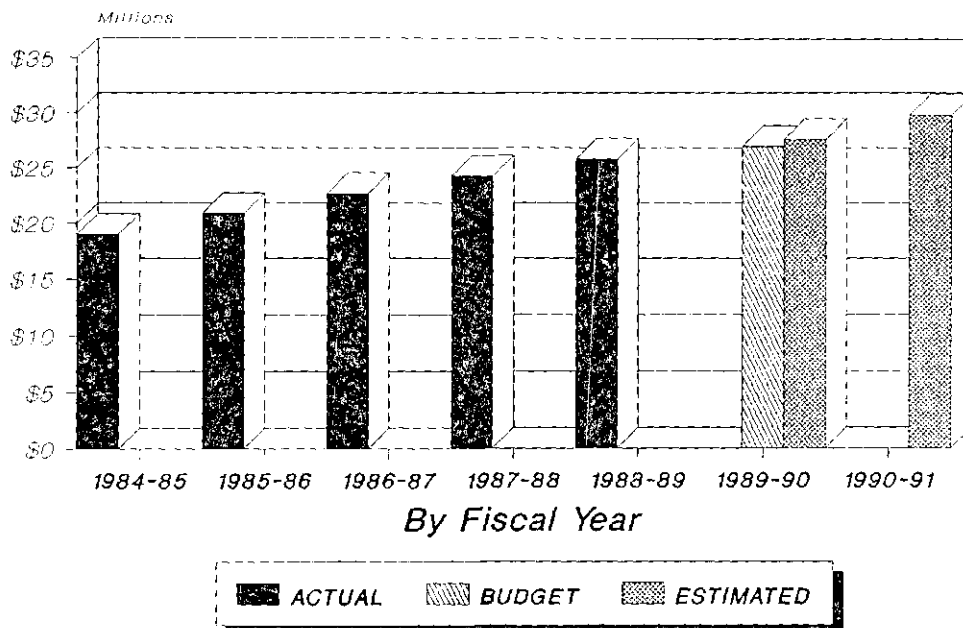
## PRIVILEGE TAX

The Privilege (Sales) Tax is the City's largest source of revenue and is obtained from the 1.2 percent tax on retail and other sales. This item also includes application and penalty fees. One percent of privilege tax revenue is used for repayment of excise debt and for general fund operations. The remaining .2 percent is used to assist in funding the Capital Improvement Plan.

Additional information on privilege tax collections can be found in the Appendix.

1984-85	\$19,019,594
1985-86	20,909,474
1986-87	22,718,346
1987-88	24,315,106
1988-89	25,816,238
1989-90 Budget	26,972,000
1989-90 Estimate	27,607,000
1990-91 Estimate	29,841,000

## PRIVILEGE TAX



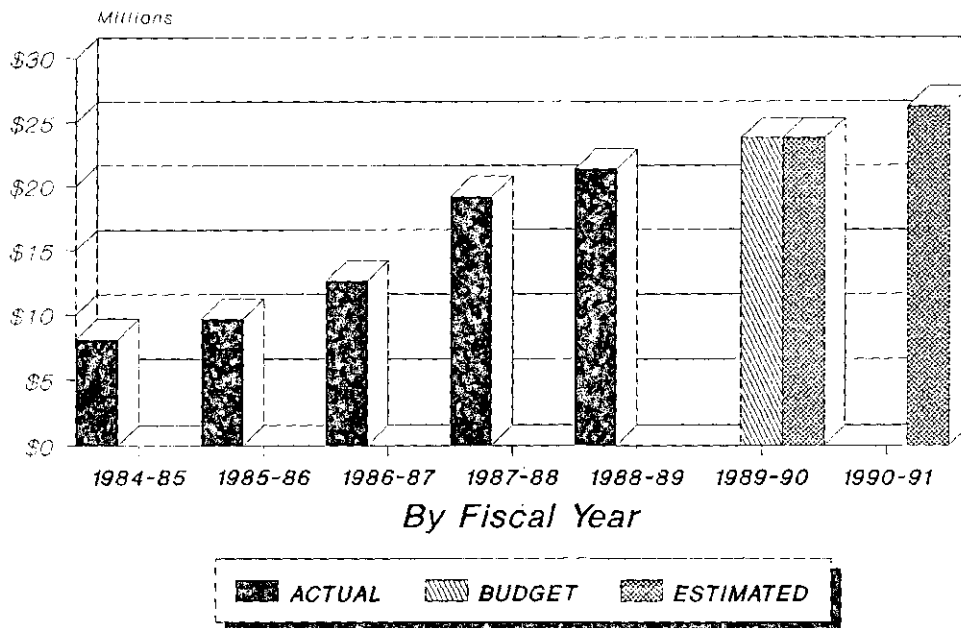


**WATER CHARGES**

Water charges are received for the sale of domestic water to customers within the City. Monthly water billings consist of a base charge according to meter size and a charge for the amount of water consumed. In FY 1986-87 the City purchased that portion of the City of Phoenix water system that served Scottsdale residents adding 14,376 customers to the Scottsdale water system.

1984-85	\$ 8,085,403
1985-86	9,652,839
1986-87	12,606,104
1987-88	19,137,519
1988-89	21,281,210
1989-90 Budget	23,702,400
1989-90 Estimate	23,702,000
1990-91 Estimate	26,193,000

**WATER CHARGES**



## PROPERTY TAX

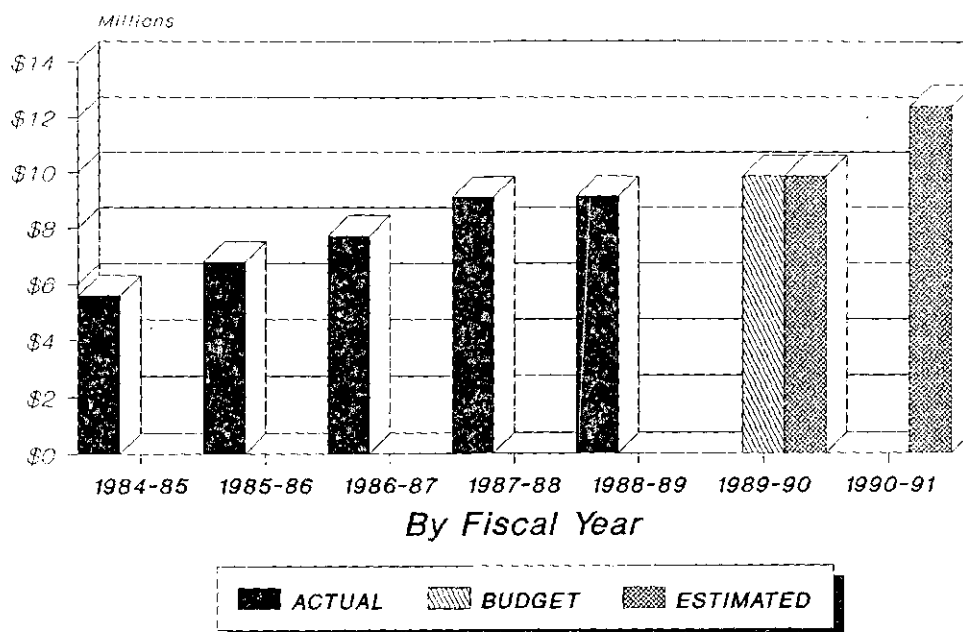
In Arizona, property taxes are divided into two parts:

1. Primary property taxes are used for general government operations. Annual increases are limited to two percent plus allowances for annexations and new construction.
2. Secondary property taxes are levied to pay for general bonded debt obligations.

The combined property tax revenue increased while the primary property tax rate decreased, and the secondary property tax rate increased due to the issuance of voter-approved bonds in January, 1990. More information on property tax levies and rates can be found in the Appendix.

1984-85	\$ 5,580,005
1985-86	6,782,380
1986-87	7,707,117
1987-88	9,094,087
1988-89	9,125,216
1989-90 Budget	9,871,000
1989-90 Estimate	9,871,000
1990-91 Estimate	12,395,000

## PROPERTY TAX



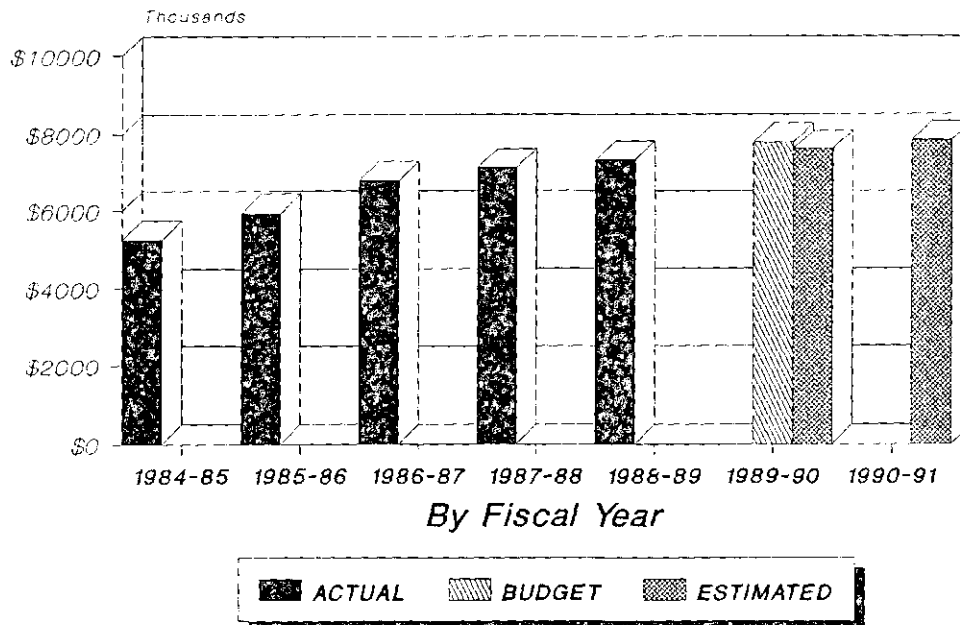
## HIGHWAY USER

The highway user fuel tax (gas tax) is shared with municipalities with a portion distributed based on population of the city and a portion distributed based upon the origin of the sales of the fuel. The state constitution requires that all highway user revenue be used solely for street and highway purposes.

In January 1986 the gas tax was increased by 3¢ per gallon.

1984-85	\$ 5,240,803
1985-86	5,930,919
1986-87	6,772,029
1987-88	7,103,590
1988-89	7,306,733
1989-90 Budget	7,765,000
1989-90 Estimate	7,598,000
1990-91 Estimate	7,814,000

## HIGHWAY USER FUEL TAX

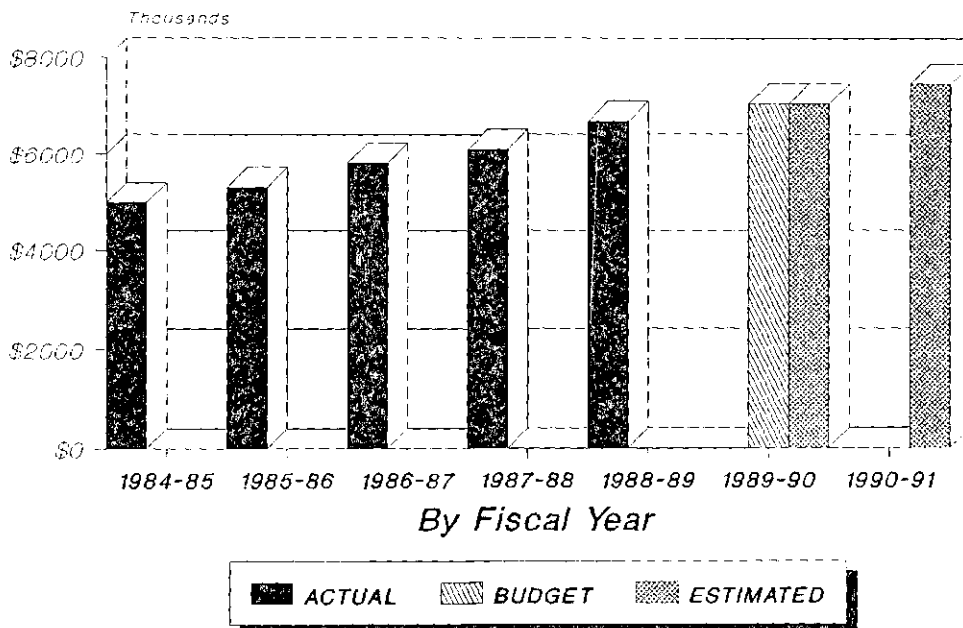


**STATE SHARED SALES TAX**

Cities and towns share in a portion of the five percent sales tax collected by the state. The formula for distribution is based on the relation of the city's population to the total state population. Twenty-five percent of two percent of the state sales tax is available for distribution to the cities.

1984-85	\$ 4,998,108
1985-86	5,314,375
1986-87	5,823,940
1987-88	6,103,255
1988-89	6,680,399
1989-90 Budget	7,038,000
1989-90 Estimate	7,038,000
1990-91 Estimate	7,449,000

**STATE SHARED SALES TAX**

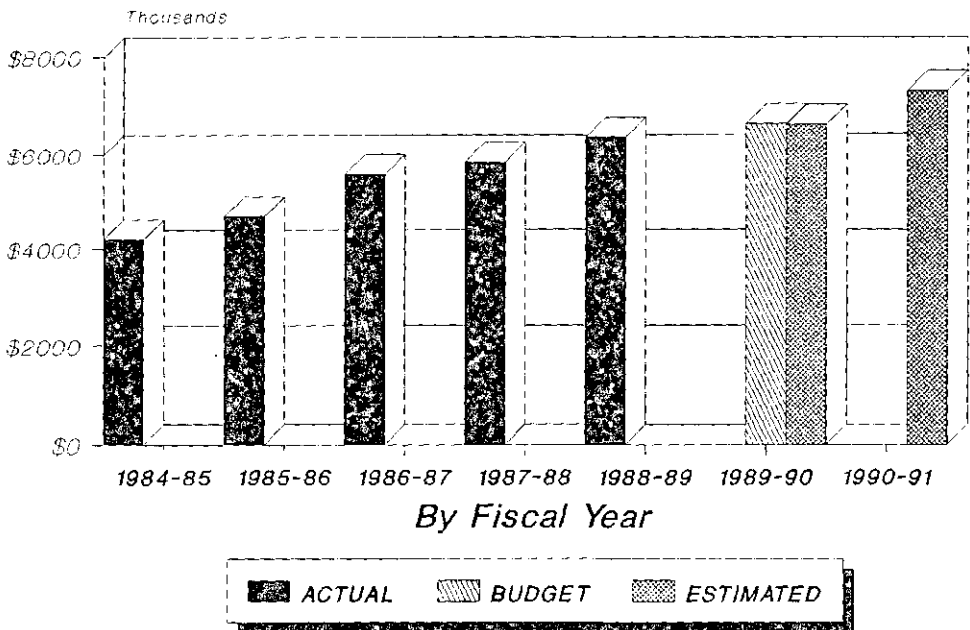


**STATE REVENUE SHARING**

Cities and towns are entitled to 15% of State income tax collections from two years previous. The revenue for 1990-91 would come from the 1988 income tax collections. The City's share is determined based on Scottsdale population as a percentage of the total state population.

1984-85	\$ 4,206,005
1985-86	4,694,187
1986-87	5,588,160
1987-88	5,841,228
1988-89	6,375,140
1989-90 Budget	6,647,000
1989-90 Estimate	6,637,000
1990-91 Estimate	7,312,000

**STATE REVENUE SHARING**

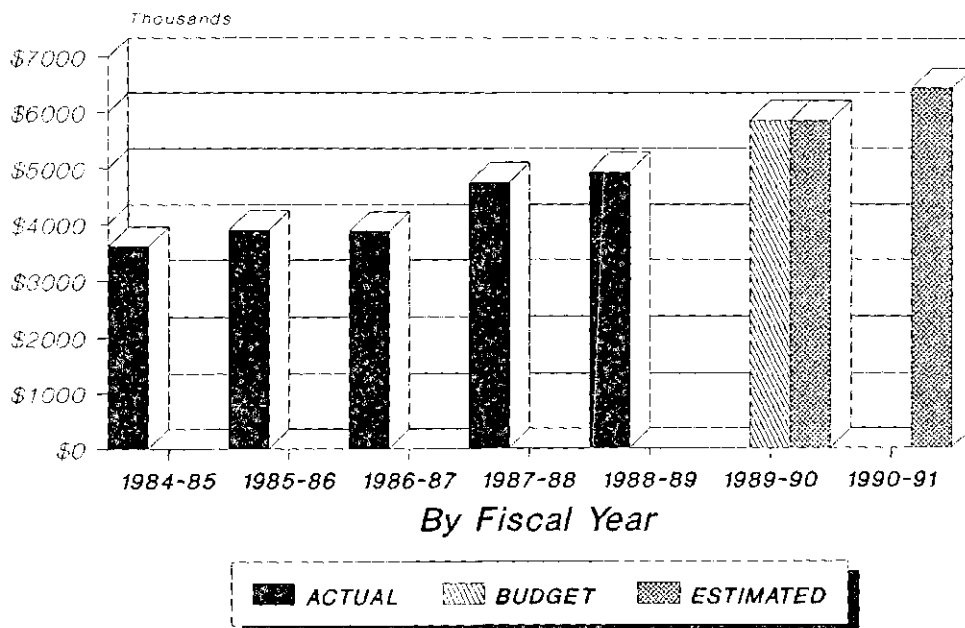


## REFUSE COLLECTION

Customers are charged monthly for the pick-up of solid waste. Residential customers are charged a flat fee per month while commercial customers are charged based on the size of the container and the number of pick-ups per month.

1984-85	\$ 3,599,758
1985-86	3,898,005
1986-87	3,878,721
1987-88	4,749,203
1988-89	4,930,777
1989-90 Budget	5,857,100
1989-90 Estimate	5,857,000
1990-91 Estimate	6,432,000

## REFUSE COLLECTION CHARGES

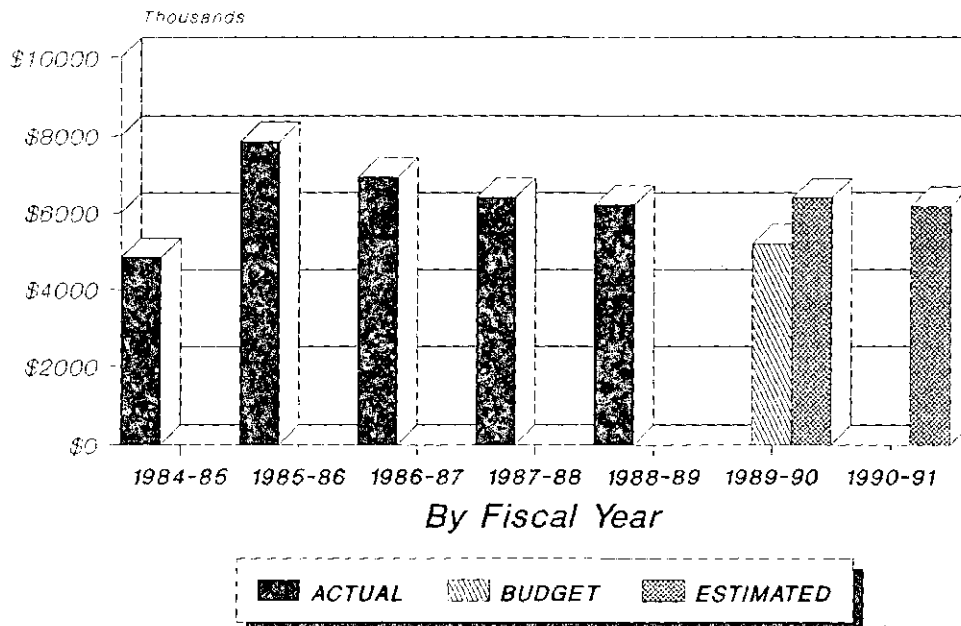


## INTEREST EARNINGS

The City earns interest on idle funds through various investment vehicles in accordance with Arizona Revised Statutes and City Ordinance.

	<u>Interest Earnings</u>	<u>Interest Rate</u>	<u>Average Daily Cash Balance</u>
1984-85	\$ 4,834,175	11.22%	\$43,085,339
1985-86	7,843,389	11.31%	69,349,151
1986-87	6,907,053	9.59%	72,023,493
1987-88	6,378,903	8.36%	76,302,668
1988-89	6,185,127	9.19%	67,302,797
1989-90 Budget	5,178,000	8.00%	64,725,000
1989-90 Estimate	6,362,000	8.20%	77,585,366
1990-91 Estimate	6,140,000	7.50%	81,866,667

## INTEREST EARNINGS

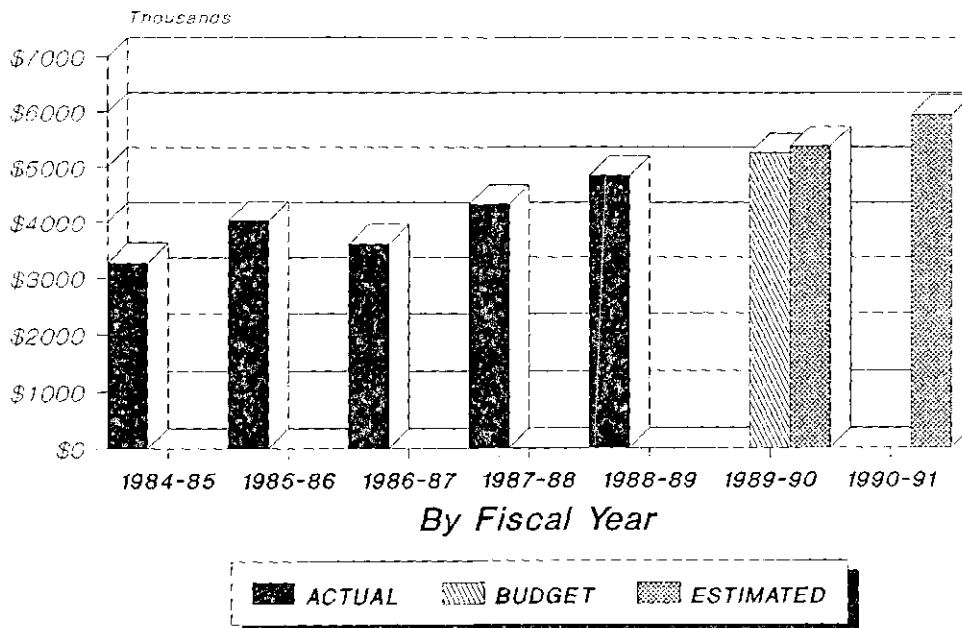


**SEWER CHARGES**

The City charges fees for the disposal of sanitary sewer waste. Residential customers are charged a flat fee per month and commercial users are charged based on water consumption and type of business. Fees are studied annually to determine if they are covering the cost of providing this service.

1984-85	\$ 3,262,696
1985-86	4,026,200
1986-87	3,605,797
1987-88	4,327,863
1988-89	4,842,963
1989-90 Budget	5,255,500
1989-90 Estimate	5,382,000
1990-91 Estimate	5,960,000

**SEWER CHARGES**



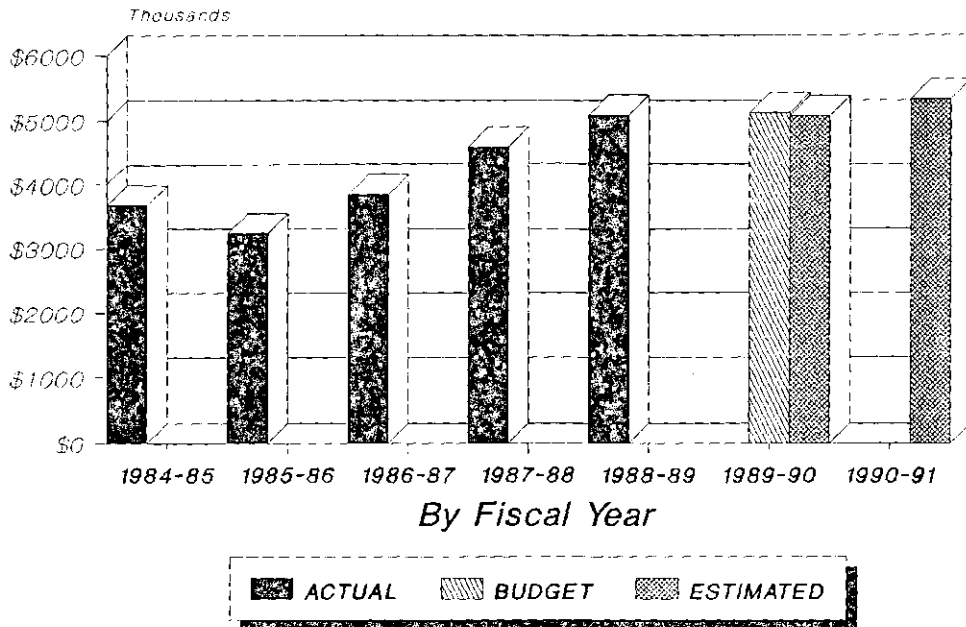


## EQUIPMENT RENTAL

The fees for equipment rental come from a charge to other areas of the City for the maintenance, repair, and replacement of City vehicles. The using divisions are charged based on the maintenance history of their vehicles. The fee for these charges is returned to the Motor Pool fund as revenue.

1984-85	\$ 3,679,910
1985-86	3,240,401
1986-87	3,839,400
1987-88	4,591,692
1988-89	5,088,668
1989-90 Budget	5,117,000
1989-90 Estimate	5,067,000
1990-91 Estimate	5,326,000

## EQUIPMENT RENTAL

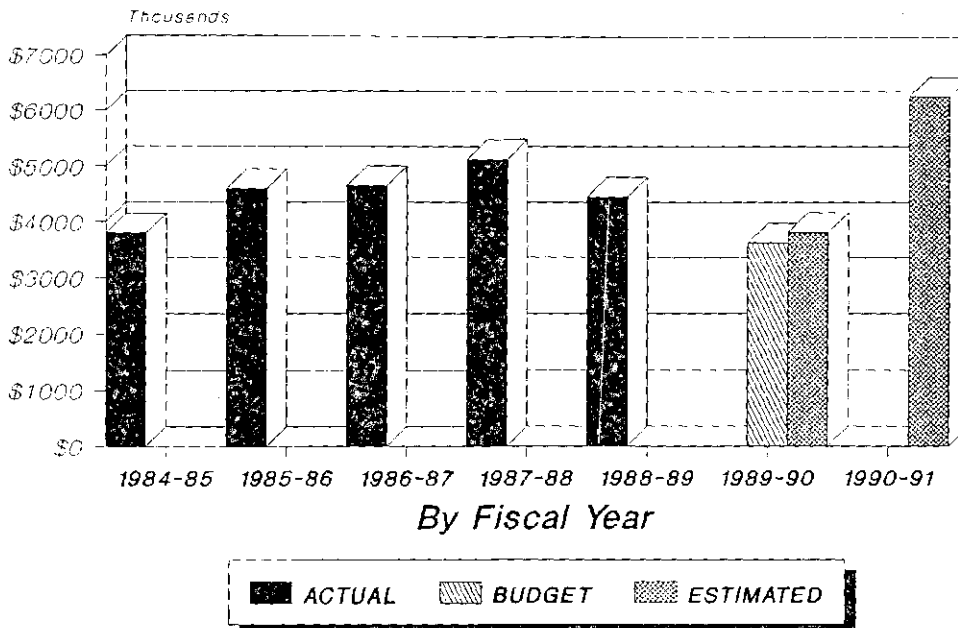


**PERMITS AND FEES**

The permits and fees category includes all fees recovered as a part of the development process. They would include building, electrical, mechanical, and plumbing permits. Subdivision, zoning, and plan check fees are also included in this category.

1984-85	\$ 3,792,654
1985-86	4,603,289
1986-87	4,659,473
1987-88	5,119,833
1988-89	4,451,464
1989-90 Budget	3,627,000
1989-90 Estimate	3,815,000
1990-91 Estimate	6,264,000

**PERMITS AND FEES**



Fund  
Summaries

SUMMARY OF ALL CITY FUNDS

The Summary of All City Funds includes the financial activity of all funds except the Capital Projects Fund, which is budgeted and included in Volume II, the Capital Budget and Capital Improvements Plan.

CITY OF SCOTTSDALE  
SUMMARY OF ALL CITY FUNDS  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$15,599,567	\$5,020,975	\$11,132,244	\$12,942,984
REVENUES				
General Fund	63,543,049	55,548,136	57,245,536	64,544,116
Highway User Revenue Fund	8,346,894	8,825,000	8,658,000	8,889,000
Debt Service Fund	11,857,743	19,270,464	19,250,464	21,937,884
Water & Sewer Fund	34,239,101	36,451,900	34,938,000	39,286,000
Airport Fund	607,743	633,000	650,000	670,000
Sanitation Fund	4,930,777	5,857,100	5,857,000	6,432,000
Motor Pool Fund	5,171,321	5,117,000	5,187,000	5,326,000
Self Insurance Fund	2,241,888	2,145,000	2,176,000	3,120,000
TOTAL REVENUES	130,938,516	133,847,600	133,962,000	150,205,000
EXPENDITURES				
General Fund	67,502,030	62,855,422	61,435,705	70,531,755
Highway User Revenue Fund	10,058,669	10,896,267	10,388,416	11,075,967
Debt Service Fund	11,410,905	19,959,547	19,409,924	22,260,502
Water & Sewer Fund	20,296,738	22,952,559	22,406,510	26,237,023
Airport Fund	389,337	401,165	405,516	526,697
Sanitation Fund	4,644,618	4,774,661	4,717,477	5,197,437
Motor Pool Fund	4,886,508	3,701,329	3,807,927	5,846,341
Self Insurance Fund	3,877,246	3,814,350	4,133,491	5,367,725
TOTAL EXPENDITURES	123,066,051	129,355,300	126,704,966	147,043,447
REVENUES OVER EXPENDITURES	7,872,465	4,492,300	7,257,034	3,161,553
OTHER SOURCES/TRANSFERS IN				
In Lieu Property Tax	428,058	428,000	428,000	438,619
Indirect Cost Allocation	2,702,625	4,716,971	4,716,971	4,633,410
Franchise Fee	0	1,434,200	1,434,200	1,607,650
Payroll Accrual	0	1,511,734	1,511,734	0
Encumbrance - Rebudgets	0	3,000,000	1,157,245	3,000,000
Transfers From Other Funds	863,906	3,479,044	2,945,349	2,308,128
GAAP Adjustment	1,788,272	0	0	0
Fund Contingency Elimination	1,949,638	2,143,885	2,247,725	3,428,857
Inter-Fund Eliminations	(3,994,589)	(8,558,215)	(8,024,520)	(8,987,807)
TOTAL OTHER SOURCES/TRANSFERS IN	3,737,910	8,155,619	6,416,704	6,428,857
OTHER USES/TRANSFERS OUT				
In Lieu Property Tax	428,058	428,000	428,000	438,619
Indirect Cost Allocation	2,702,625	4,716,971	4,716,971	4,633,410
Franchise Fee	0	1,434,200	1,434,200	1,607,650
Encumbrance - Rebudgets	0	3,000,000	1,157,245	3,000,000
Reserve - Resource Development Fee	4,553,722	1,918,000	1,532,000	2,143,000
Reserve - Water Development Fee	1,447,767	0	0	0
Transfers To Other Funds	8,343,338	10,681,899	10,619,102	7,828,845
GAAP Adjustment	993,564	0	0	0
Capital Projects	1,603,213	0	0	0
Inter-Fund Eliminations	(3,994,589)	(8,558,215)	(8,024,520)	(8,987,807)
TOTAL OTHER USES/TRANSFERS OUT	16,077,698	13,620,855	11,862,998	10,663,717
ENDING BALANCE	<u>\$11,132,244</u>	<u>\$4,048,039</u>	<u>\$12,942,984</u>	<u>\$11,869,677</u>

GENERAL FUND

The General Fund is the primary reporting vehicle of the City's operations. It accounts for all financial activities not required by law or administrative action to be accounted for in another fund.

The General Fund reflects the basic governmental activities of the City, such as, police protection, fire protection, recreation, planning, legal services, administrative services, etc.

CITY OF SCOTTSDALE  
GENERAL FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$11,098,862	\$1,485,152	\$6,406,878	\$8,572,538
<b>REVENUES</b>				
Taxes				
Local				
Property Tax	4,497,387	5,012,154	5,012,154	5,342,823
Privilege Tax	19,283,820	16,419,382	17,045,382	19,265,293
Transient Occupancy Tax	2,585,026	2,979,000	3,113,000	3,415,000
Light & Power Franchise	2,061,528	2,342,000	2,150,000	2,279,000
Cable TV	511,374	515,000	620,000	657,000
Salt River Project Lieu	101,829	113,000	104,000	124,000
Fire Insurance Premium	148,093	170,000	155,000	160,000
State Shared Sales	6,680,399	7,038,000	7,038,000	7,449,000
Auto Lieu	1,962,540	1,947,000	2,078,000	2,195,000
State Revenue Sharing	6,375,140	6,647,000	6,637,000	7,312,000
Licenses and Permits				
Business & Liquor License	596,233	657,000	677,000	768,000
Charges for Current Services				
Permits and Fees	4,451,464	3,627,000	3,815,000	6,264,000
Recreation Fees	1,212,128	1,454,000	1,335,000	1,427,000
Fines & Forfeitures				
Court Fines	1,448,679	1,669,000	1,700,000	2,006,000
Parking Fines	281,373	384,000	250,000	250,000
Library Fines	108,542	112,000	120,000	148,000
Use of Money & Property				
Interest Earnings	4,647,259	2,900,000	3,844,000	3,540,000
Property Rental	887,631	785,000	810,000	1,142,000
Other Revenue				
Miscellaneous	603,037	777,600	742,000	800,000
CIP Reimbursement	2,572,030			
Improvement District Fees	2,527,537			
<b>TOTAL REVENUE</b>	<b>63,543,049</b>	<b>55,548,136</b>	<b>57,245,536</b>	<b>64,544,116</b>
<b>EXPENDITURES</b>				
General Government				
Legislative	448,873	413,164	439,261	467,064
City Manager	713,749	610,580	647,238	662,607
City Clerk	385,154	391,072	395,523	416,913
Elections	9,669	280,166	220,036	30,094
City Attorney	1,141,959	1,268,418	1,186,796	1,176,263
Intergovernmental Relations	211,779	170,842	172,757	174,646
Human Resources	894,049	939,313	934,554	929,426
City Auditor	201,523	214,066	244,629	349,979
Office of Economic Development	336,439	266,045	246,465	277,498
Hospitality Development Contract	1,102,724	1,986,000	1,986,000	2,202,000
Economic Development Contract	300,000	300,000	300,000	350,000
Court	828,832	873,093	854,732	956,585
<b>Total General Government</b>	<b>6,574,750</b>	<b>7,712,759</b>	<b>7,627,991</b>	<b>7,993,075</b>

CITY OF SCOTTSDALE  
GENERAL FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
<b>EXPENDITURES (Continued)</b>				
<b>Police Department</b>				
Chief of Police	240,751	1,048,477	1,052,136	1,413,292
Patrol Bureau	7,272,586	8,046,441	8,143,254	9,570,717
Criminal Investigations Bureau	2,807,937	3,078,103	3,032,728	3,203,620
Support Services Bureau	2,444,272	2,737,975	2,813,158	2,898,564
Police Administration Bureau	1,321,915			
Civil Defense	14,276	15,400	15,400	16,170
Animal Control	69,768	76,000	76,000	76,000
<b>Total Police Department</b>	<b>14,171,505</b>	<b>15,002,396</b>	<b>15,132,676</b>	<b>17,178,363</b>
<b>Financial Services Department</b>				
Financial Services Administration	340,706	221,507	235,533	198,023
Accounting	1,088,420	988,406	1,014,004	1,006,722
Tax Audit	504,686	457,905	468,995	455,888
Contribution to Self Insurance	100,000			625,000
Purchasing	1,126,412	1,082,676	1,098,728	1,061,428
Customer Service	460,125	435,455	436,002	493,549
Management and Budget		476,070	388,620	377,937
<b>Total Financial Services Department</b>	<b>3,620,349</b>	<b>3,662,019</b>	<b>3,641,882</b>	<b>4,218,547</b>
<b>Community Services Department</b>				
Community Services Administration	367,146	210,811	220,316	346,106
Parks Maintenance	2,922,672	2,774,201	2,807,727	2,945,075
Library	3,397,867	3,357,405	3,367,201	3,456,758
Recreation	3,083,287	3,556,462	3,578,081	3,816,008
Human Services	827,768	779,893	743,922	818,394
Cultural Council	1,691,564	1,686,437	1,686,437	1,792,324
<b>Total Community Services Department</b>	<b>12,290,304</b>	<b>12,365,209</b>	<b>12,403,684</b>	<b>13,174,665</b>
<b>General Services Department</b>				
General Services Administration	164,829	141,610	141,130	193,392
Office of Management Systems	3,335,050	3,080,377	2,826,536	2,886,141
Organizational Development	58,578			
Communications and Public Affairs	510,163	448,158	465,726	510,781
Capital Project Management	381,205	553,352	563,954	520,994
Cable Communications	143,176			
<b>Total General Services Department</b>	<b>4,593,001</b>	<b>4,223,497</b>	<b>3,997,346</b>	<b>4,111,308</b>



CITY OF SCOTTSDALE  
GENERAL FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
<b>EXPENDITURES (Continued)</b>				
Planning & Zoning Department				
Planning & Zoning Administration	252,022	195,376	197,383	181,177
Planning Division	889,816	839,182	922,252	956,515
Development Services	1,214,140	979,837	1,037,878	1,109,905
Inspection Services	1,191,874	1,170,719	1,246,690	1,482,324
Project Review	1,295,159	1,341,725	1,318,634	1,711,249
Total Planning & Zoning Department	4,843,011	4,526,839	4,722,837	5,441,170
Municipal Services				
Municipal Services Administration	266,365	190,657	189,908	189,852
Facilities Maintenance	4,170,124	3,974,484	4,132,833	4,774,446
Total Municipal Services	4,436,489	4,165,141	4,322,741	4,964,298
Fire Department				
General Fire Protection	4,629,148	4,882,392	4,878,792	5,612,980
Fire Support	263,489	265,883	270,853	376,509
Total Fire Department	4,892,637	5,148,275	5,149,645	5,989,489
Debt Service/Lease Purchase	12,079,984	4,066,110	4,066,110	3,230,013
Operating Contingency		1,017,958	185,574	1,500,000
Compensation Contingency		965,219	185,219	1,983,722
Designated Contingency				747,105
<b>TOTAL EXPENDITURES</b>	<b>67,502,030</b>	<b>62,855,422</b>	<b>61,435,705</b>	<b>70,531,755</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(3,958,981)</b>	<b>(7,307,286)</b>	<b>(4,190,169)</b>	<b>(5,987,639)</b>
<b>OTHER SOURCES/TRANSFERS IN</b>				
In Lieu Property Tax	428,058	428,000	428,000	438,619
Indirect Cost Allocation	2,702,625	4,716,971	4,716,971	4,633,410
Franchise Fee		1,434,200	1,434,200	1,607,650
Payroll Accrual		1,222,007	1,222,007	
Encumbrance - Rebudgets		3,000,000	1,157,245	3,000,000
GAAP Adjustment	1,053,268			
<b>TOTAL OTHER SOURCES/TRANSFERS IN</b>	<b>4,183,951</b>	<b>10,801,178</b>	<b>8,958,423</b>	<b>9,679,679</b>
<b>OTHER USES/TRANSFERS OUT</b>				
Encumbrance - Rebudgets		3,000,000	1,157,245	3,000,000
Transfer to				
HURF Fund	863,906	1,979,044	1,445,349	2,186,967
Capital Projects Fund	2,066,049			
Airport Fund				121,161
GAAP Adjustment	414,173			
Capital Projects	1,572,826			
<b>TOTAL OTHER USES/TRANSFERS OUT</b>	<b>4,916,954</b>	<b>4,979,044</b>	<b>2,602,594</b>	<b>5,308,128</b>
<b>ENDING BALANCE</b>	<b>\$6,406,878</b>	<b>\$0</b>	<b>\$8,572,538</b>	<b>\$6,956,450</b>
<b>ENDING BALANCE DESIGNATION</b>				
Economic Stabilization				\$3,000,000
Early Debt Retirement				1,000,000
Undesignated				2,956,450
				<b>\$6,956,450</b>

HIGHWAY USER REVENUE FUND

The Highway User Revenue Fund receives and expends the City's allocation of the Arizona Highway User Revenue Tax (HURF) and Lottery Fund (LTAF). This fund accounts for all transportation activity such as street construction, reconstruction, maintenance, and transit.

The General Fund supplements this fund by transfer if the restricted revenues (LTAF and HURF) are insufficient to provide for all expenditures.

CITY OF SCOTTSDALE  
HIGHWAY USER FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$603,740	\$0	\$192,844	\$0
REVENUES				
LTAF	1,040,160	1,060,000	1,060,000	1,075,000
Highway User	7,306,734	7,765,000	7,598,000	7,814,000
TOTAL REVENUES	8,346,894	8,825,000	8,658,000	8,889,000
EXPENDITURES				
Transportation				
Transportation Administration	398,828	452,716	449,631	393,757
Transportation Maintenance	4,575,428	4,812,110	4,910,471	5,064,223
Traffic Engineering	357,097	400,251	407,250	426,795
Transportation Planning	387,300	587,226	583,078	508,614
Transit	577,305	853,089	847,881	954,429
Planning & Zoning				
Project Review	644,065	633,964	638,712	531,964
Debt Service	3,118,646	3,115,146	2,509,628	3,022,180
Compensation Contingency		41,765	41,765	174,005
TOTAL EXPENDITURES	10,058,669	10,896,267	10,388,416	11,075,967
REVENUES OVER (UNDER) EXPENDITURES	(1,711,775)	(2,071,267)	(1,730,416)	(2,186,967)
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual		92,223	92,223	
Transfer From General Fund	863,906	1,979,044	1,445,349	2,186,967
GAPP Adjustment	566,071			
TOTAL OTHER SOURCES/TRANSFERS IN	1,429,977	2,071,267	1,537,572	2,186,967
OTHER USES/TRANSFERS OUT				
Transfer To Capital Projects Fund	98,711			
Capital Projects	30,387			
TOTAL OTHER USES/TRANSFERS OUT	129,098	0	0	0
ENDING BALANCE	\$192,844	\$0	\$0	\$0

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**DEBT SERVICE FUND**

The Debt Service Fund is used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest not serviced by the Enterprise Funds. It does not include contractual obligations accounted for in the individual funds.

CITY OF SCOTTSDALE  
DEBT SERVICE FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$470,879	\$901,687	\$719,848	\$560,388
REVENUES				
Privilege Tax	6,532,418	10,552,618	10,561,618	10,575,707
Property Tax	4,627,829	4,858,846	4,858,846	7,052,177
Special Assessments		3,081,000	3,052,000	3,210,000
Interest Earnings	697,496	778,000	778,000	1,100,000
TOTAL REVENUES	11,857,743	19,270,464	19,250,464	21,937,884
EXPENDITURES				
Principal - G.O. Bonds	2,445,000	2,475,000	2,475,000	2,515,000
Interest - G.O. Bonds	2,174,272	3,187,613	2,883,990	5,249,988
Principal - M.P.C. Bonds	2,230,000	3,015,000	3,015,000	3,190,000
Interest - M.P.C. Bonds	4,537,933	8,195,288	7,949,288	8,055,707
Principal - S.A. Bonds		2,017,000	2,017,000	1,959,000
Interest - S.A. Bonds		1,034,316	1,034,316	1,250,807
Fiscal Agent Fees	23,700	35,330	35,330	40,000
TOTAL EXPENDITURES	11,410,905	19,959,547	19,409,924	22,260,502
REVENUES OVER (UNDER) EXPENDITURES	446,838	(689,083)	(159,460)	(322,618)
OTHER SOURCES/TRANSFERS IN				
Transfer From M.P.C. Bond Proceeds		1,500,000	1,500,000	
TOTAL OTHER SOURCES/TRANSFERS IN	0	1,500,000	1,500,000	0
OTHER USES/TRANSFERS OUT				
Transfer To Capital Projects Fund		1,500,000	1,500,000	
GAAP Adjustment	197,869			
TOTAL OTHER USES/TRANSFERS OUT	197,869	1,500,000	1,500,000	0
ENDING BALANCE	\$719,848	\$212,604	\$560,388	\$237,770

## ENTERPRISE FUNDS

An Enterprise Fund is used to account for operations that are financed and operated in a manner similar to a private business enterprise. An Enterprise Fund reflects self-supporting activities of the City which provide services to the general public on a user-charge basis.

The City has three Enterprise Funds which account for the Water and Sewer Utilities, the Airport, and Sanitation Services.

The Sanitation Fund was established July 1, 1989. The activity of this fund was previously accounted for in the General Fund.

CITY OF SCOTTSDALE  
WATER & SEWER FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$2,075,113	\$1,125,294	\$1,904,143	\$0
REVENUES				
Sewer Charges	5,124,074	5,255,500	5,382,000	5,960,000
Sewer Development Fees	1,600,975	1,538,000	851,000	1,245,000
Water Charges	21,309,097	23,702,400	23,702,000	26,193,000
Water Development Fees	1,482,623	1,538,000	851,000	1,245,000
Water Resources Development Fees	2,846,511	1,918,000	1,532,000	2,143,000
Planet Ranch	1,054,632	1,000,000	1,000,000	1,000,000
Interest Earnings	821,189	1,500,000	1,620,000	1,500,000
TOTAL REVENUES	34,239,101	36,451,900	34,938,000	39,286,000
EXPENDITURES				
Financial Services				
Customer Service	775,748	701,367	740,966	720,289
Water Resources				
Water Resources Administration	814,820	944,915	942,233	991,008
Planet Ranch	1,415,370	1,426,617	1,427,007	1,385,147
Water & Wastewater Operations	11,130,271	12,974,169	12,794,511	14,781,428
Debt Service	6,160,529	6,862,771	6,459,073	8,192,939
Compensation Contingency		42,720	42,720	166,212
TOTAL EXPENDITURES	20,296,738	22,952,559	22,406,510	26,237,023
REVENUE OVER (UNDER) EXPENDITURES	13,942,363	13,499,341	12,531,490	13,048,977
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual		75,247	75,247	
TOTAL OTHER SOURCES/TRANSFERS IN	0	75,247	75,247	0
OTHER USES/TRANSFERS OUT				
In Lieu Property Tax	401,891	402,000	402,000	413,057
Indirect Cost Allocation	2,471,614	3,468,927	3,468,927	3,364,553
Franchise Fee		1,434,200	1,434,200	1,607,650
Reserve - Resource Development Fee	4,553,722	1,918,000	1,532,000	2,143,000
Reserve - Water Development Fee	1,447,767			
Transfer to Capital Projects Fund				
Development Fees	3,012,058	3,076,000	1,702,000	2,490,000
Capital Projects	2,206,614	4,126,855	5,971,753	3,030,717
GAAP Adjustment	19,667			
TOTAL OTHER USES/TRANSFERS OUT	14,113,333	14,425,982	14,510,880	13,048,977
ENDING BALANCE	\$1,904,143	\$273,900	\$0	\$0

CITY OF SCOTTSDALE  
AIRPORT FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$111,118	\$121,140	(\$13,530)	(\$5,894)
REVENUES				
Airport Fees	588,560	633,000	650,000	670,000
Interest Earned	19,183			
TOTAL REVENUES	607,743	633,000	650,000	670,000
EXPENDITURES				
Transportation				
Airport	389,337	398,414	402,765	516,848
Compensation Contingency		2,751	2,751	9,849
TOTAL EXPENDITURES	389,337	401,165	405,516	526,697
REVENUES OVER (UNDER) EXPENDITURES	218,406	231,835	244,484	143,303
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual		5,392	5,392	
Transfer from General Fund				121,161
GAAP Adjustment	10,124			
TOTAL OTHER SOURCES/TRANSFERS IN	10,124	5,392	5,392	121,161
OTHER USES/TRANSFERS OUT				
In Lieu Property Tax	26,167	26,000	26,000	25,562
Indirect Cost Allocation	231,011	216,240	216,240	233,008
Transfer To Capital Projects Fund	96,000			
TOTAL OTHER USES/TRANSFERS OUT	353,178	242,240	242,240	258,570
ENDING BALANCE	(\$13,530)	\$116,127	(\$5,894)	\$0



CITY OF SCOTTSDALE  
SANITATION FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$0	\$0	\$0	\$164,805
REVENUES				
Refuse Collection	4,930,777	5,857,100	5,857,000	6,432,000
TOTAL REVENUES	4,930,777	5,857,100	5,857,000	6,432,000
EXPENDITURES				
Financial Services				
Customer Service	75,696	177,446	180,879	158,723
Municipal Services				
Sanitation	4,568,922	4,567,307	4,506,690	4,937,948
Compensation Contingency		29,908	29,908	100,766
TOTAL EXPENDITURES	4,644,618	4,774,661	4,717,477	5,197,437
REVENUES OVER (UNDER) EXPENDITURES	286,159	1,082,439	1,139,523	1,234,563
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual		57,086	57,086	
GAAP Adjustment	75,696			
TOTAL OTHER SOURCES/TRANSFERS IN	75,696	57,086	57,086	0
OTHER USES/TRANSFERS OUT				
Indirect Cost Allocation		1,031,804	1,031,804	1,035,849
GAAP Adjustment	361,855			
TOTAL OTHER USES/TRANSFERS OUT	361,855	1,031,804	1,031,804	1,035,849
ENDING BALANCE	\$0	\$107,721	\$164,805	\$363,519

INTERNAL SERVICE FUNDS

An Internal Service Fund is used to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one department to other departments within the City. The City has two Internal Service Funds which account for the Motor Pool and Self Insurance activity.

CITY OF SCOTTSDALE  
MOTOR POOL FUND SUMMARY  
FISCAL YEAR 1990-91

	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	(\$376,374)	(\$273,795)	(\$27,577)	\$1,403,422
REVENUES				
Equipment Rental	5,086,668	5,117,000	5,067,000	5,326,000
Interest Earned	11,607		120,000	
Other	73,046			
TOTAL REVENUES	5,171,321	5,117,000	5,187,000	5,326,000
EXPENDITURES				
Municipal Services				
Fleet Management	4,886,508	3,673,897	3,780,495	5,768,051
Compensation Contingency		27,432	27,432	78,290
TOTAL EXPENDITURES	4,886,508	3,701,329	3,807,927	5,846,341
REVENUES OVER (UNDER) EXPENDITURES	284,813	1,415,671	1,379,073	(520,341)
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual		51,926	51,926	
GAAP Adjustment	63,984			
TOTAL OTHER SOURCES/TRANSFERS IN	63,984	51,926	51,926	0
ENDING BALANCE	(\$27,577)	\$1,193,802	\$1,403,422	\$883,081

CITY OF SCOTTSDALE  
 SELF INSURANCE FUND SUMMARY  
 FISCAL YEAR 1990-91

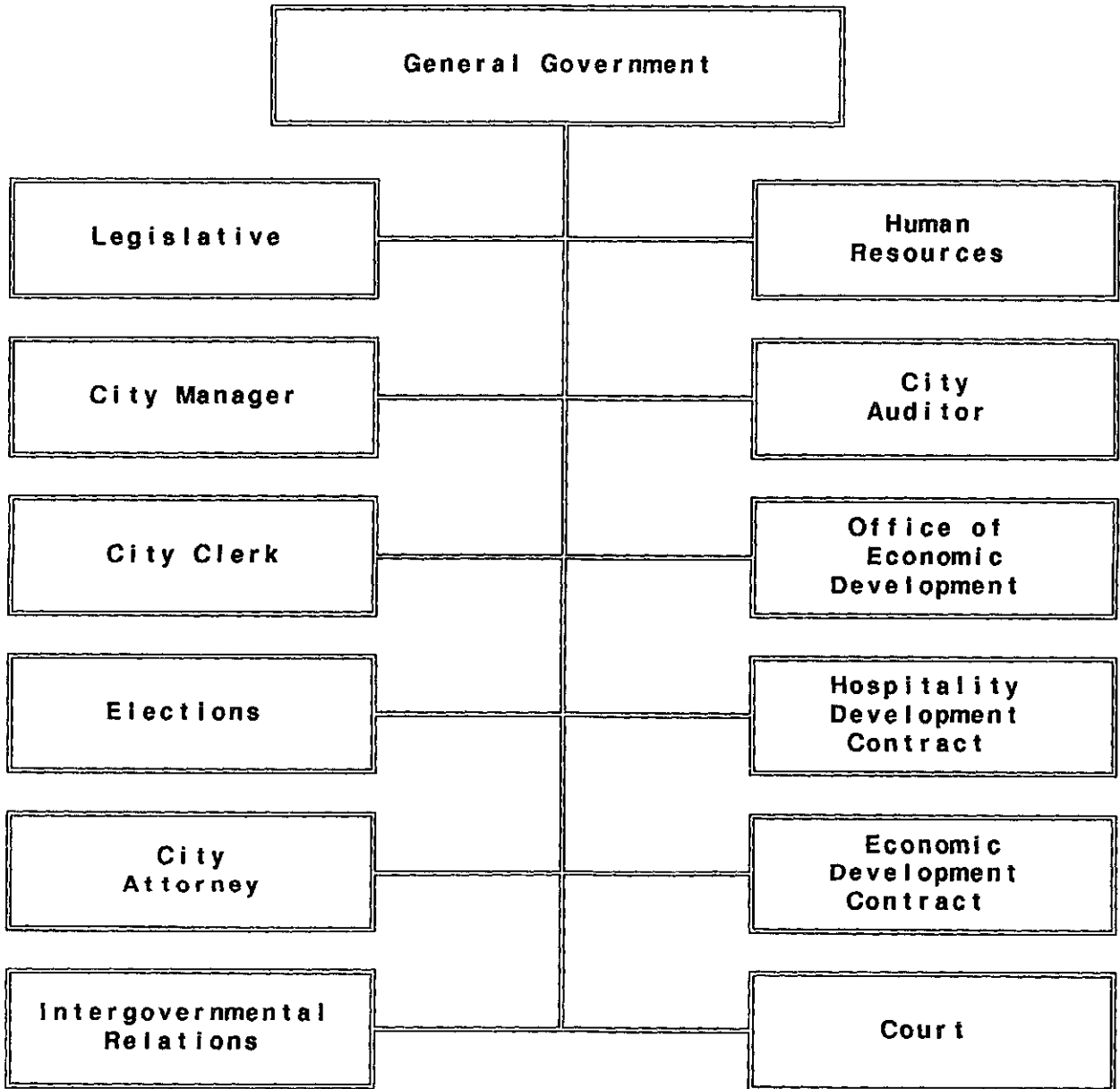
	1988-89 ACTUAL	1989-90 ADOPTED	1989-90 ESTIMATED	1990-91 ADOPTED
BEGINNING BALANCE	\$1,616,229	\$1,661,497	\$1,949,638	\$2,247,725
REVENUES				
Property & Liability	1,803,456	1,915,000	1,932,000	2,227,000
Unemployment	87,794	93,000	88,000	88,000
Interest	152,342	137,000	156,000	180,000
Contribution	100,000			625,000
Other	98,296			
TOTAL REVENUES	2,241,888	2,145,000	2,176,000	3,120,000
EXPENDITURES				
Financial Services				
Risk Management	1,927,608	1,666,195	1,881,496	1,926,241
Compensation Contingency		4,270	4,270	12,627
Fund Contingency	1,949,638	2,143,885	2,247,725	3,428,857
TOTAL EXPENDITURES	3,877,246	3,814,350	4,133,491	5,367,725
REVENUES OVER (UNDER) EXPENDITURES	(1,635,358)	(1,669,350)	(1,957,491)	(2,247,725)
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual		7,853	7,853	
GAAP Adjustment	19,129			
Fund Contingency Elimination	1,949,638	2,143,885	2,247,725	3,428,857
TOTAL OTHER SOURCES/TRANSFERS IN	1,968,767	2,151,738	2,255,578	3,428,857
ENDING BALANCE	<u>\$1,949,638</u>	<u>\$2,143,885</u>	<u>\$2,247,725</u>	<u>\$3,428,857</u>

## SUMMARY OF DEPARTMENTS

<i>DEPARTMENT</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
General Government	6,574,750	7,712,759	7,627,991	7,993,075	7,993,075
Police	14,171,505	15,002,396	15,132,676	17,178,363	17,178,363
Financial Services	6,399,401	6,207,027	6,445,223	7,023,800	7,023,800
Transportation	6,685,295	7,503,806	7,601,076	7,864,666	7,864,666
Community Services	12,290,304	12,365,209	12,403,684	13,174,665	13,174,665
General Services	4,593,001	4,223,497	3,997,346	4,111,308	4,111,308
Planning & Zoning	5,487,076	5,160,803	5,361,549	5,973,134	5,973,134
Fire	4,892,637	5,148,275	5,149,645	5,989,489	5,989,489
Water Resources	13,360,461	15,345,701	15,163,751	17,157,583	17,157,583
Municipal Services	13,891,919	12,406,345	12,609,926	15,670,297	15,670,297
Debt Service	32,770,064	34,003,574	32,444,735	36,705,634	36,705,634
Contingency	1,949,638	4,275,908	2,767,364	8,201,433	8,201,433
<b>Total</b>	<b>123,066,051</b>	<b>129,355,300</b>	<b>126,704,966</b>	<b>147,043,447</b>	<b>147,043,447</b>

General  
Government

# GENERAL GOVERNMENT



MISSION STATEMENT

It is the mission of General Government to develop and implement policies and program alternatives consistent with the interests and desires of the citizens of Scottsdale and to provide leadership and administrative support to assist the City organization in promoting professional and organizational development.

GOALS AND OBJECTIVES

General Government consists of the Mayor and City Council and four charter officers - City Attorney, City Auditor, City Clerk, and City Manager - along with Intergovernmental Relations, Human Resources, and Economic Development. Each of these units has its own specific goals and objectives for 1990-91 designed to support the overall needs of the City as a whole:

- To ensure that the policies and programs of the City Council of the City of Scottsdale are fully implemented through the direction and coordination of the City departments in accordance with the Council's direction and to respond in a timely fashion to all Council inquiries and requests;
- To review and comment on all proposed legislation and regulations affecting the City and to develop and promote an annual legislative program that meets stated community goals;
- To continue to develop staff and employee capability so that the City's goals and objectives can be accomplished in a fiscally responsive manner;
- To furnish the Mayor and City Council, City management personnel and the public with timely, relevant and objective information by reporting the results of audits, by conducting special studies, and by monitoring the status of recommendations made in prior reports;
- To provide effective counsel and representation in all legal matters affecting the City of Scottsdale in a manner to further accomplish the City's goals and objectives;
- To consolidate City efforts to attract, retain and assist local businesses and to coordinate such efforts with other public and private sector entities involved in economic development activities designed to improve and maintain the local economy of stimulating job creation and new investment;
- To encourage Scottsdale citizens to become registered voters for City elections and to provide an effective, impartial municipal election process; and



- ° To play a leadership role in the resolution of water, sewer, air quality and transportation issues facing the metropolitan area.
- ° To continually examine and review all Court functions, systems, and activities, and revise as necessary to ensure efficient, effective services to judges, attorneys, and defendants.

#### DIVISION AREAS

The Legislative Division consists of the Mayor and City Council who, as the elected body of the City of Scottsdale, formulates public policy to assure community needs are met and orderly development of the City occurs. The City Council is responsible for appointing the City Manager, City Attorney, City Auditor, City Clerk, City Treasurer, City Magistrate, and various citizen boards and commissions. In addition, this division has three full-time employees who provide clerical support for the Council.

The City Manager's Division is responsible for the overall administrative leadership necessary for the implementation of City Council policies and the promulgation of an organization esprit de corps so that policies and programs are executed in the spirit in which they were formulated. This division is made up of the City Manager, Assistant City Manager, Assistant to the City Manager, five full-time employees, and one part-time employee.

The City Clerk's Office coordinates, prepares, and distributes City Council agendas and packets in accordance with statutory requirements of the Open Public Meeting Law. As the City's official records custodian, the Clerk's office maintains information delivery systems to ensure customers' timely access to public records. The office provides applications and training materials for all boards and commissions.

The Election Office is a division of the City Clerk's office which ensures effective, impartial, nonpartisan, municipal elections with 100% ballot accountability. The office by law is responsible for adjusting voting districts due to changing demographics. The office also offers voter registration and voter outreach programs.

The City Attorney's Office provides counsel and representation in all legal matters pertaining to the City of Scottsdale in accordance with the goals and objectives of the City. This division has 16 full-time employees and two part-time employees.

The Intergovernmental Relations Division promotes interaction with other levels of government that serves the best interests of Scottsdale citizens. Responsibilities include advocating the City's position on issues before the United State Congress, State Legislature and County Board of Supervisors; building coalitions with other municipalities and interest groups to support City policy positions; and providing various policy recommendations on regional state and national issues. There are two full-time employees and one part-time employee in the IGR Division.

The Human Resources Division is responsible for recruitment, orientation, compensation, employee relations, and benefits administration. Positive employee relations are encouraged through recreational, educational, social, and wellness programs for all employees. Corporate development is enhanced by design and delivery of appropriate programs for training and development. There are fifteen full-time positions and one part-time position in Human Resources; however, one full-time position is not ever filled by Human Resources staff.

The City Auditor's Office conducts expanded scope audits on all departments, offices, boards, activities, and agencies of the City to independently determine whether operational efficiency and financial integrity are promoted. Four full-time employees assist in the performance of these assigned duties.

It is the mission of the Office of Economic Development to enhance the existing economic base of Scottsdale through the cost effective use of City resources aimed at attracting significant new visitation, major investment in destination attraction, and recruitment of resident-serving retail. It is further understood that the 4 staff members assigned to this division will be the responsible entity for coordinating City efforts on projects with major economic development implications. The division will also coordinate all inter-relationships with the Scottsdale Chamber of Commerce on matters dealing with economic and convention/tourism and hospitality development.

This division represents the funds allocated for a Hospitality Development Contract approach that will serve as a comprehensive program for future tourism development financing. The division is funded by the transaction privilege tax on transient lodging (bed tax) levied on all hotel rooms in Scottsdale. Of the 3% tax collected, 2/3 of the tax (2%) funds this division while the remaining 1/3 of the tax (1%) accrues to the City's General Fund. A total of \$3,415,000 is being projected as the transit occupancy tax collection for 1990-91. The hospitality development approach is comprised of the following elements: Promotion, Event Funding, Research Projects, and Capital Projects. Per specific guidelines, the City's Hospitality Commission has the responsibility of recommending to the City Council how these funds are spent.

City Economic Development staff is responsible for monitoring a contract with the Chamber of Commerce to ensure that agreed-upon economic development goals and objectives are being addressed, specifically in the area of recruitment of targeted businesses and employers to the community; thus ensuring that the City and Economic Development Contract efforts continue to complement each other. Included in this monitoring are the review and processing of quarterly payments, meeting as necessary with Chamber staff for the purpose of reviewing specific performance standards, coordinating presentations to the City Council, reviewing strategies to determine duplication of efforts and overall contract administration duties.

The Court Division is responsible for civil traffic, criminal traffic, and criminal misdemeanor violations handling complaints filed within the City limits. The functions of the Court are supported by a computerized record management system. In 1990-91 this program will be staffed by twenty-one full-time employees, two full-time City Judges, and Pro Tem Judges.

#### ADOPTED BUDGET

##### Expenditures

The General Government budget for 1990-91 is \$7,993,075 representing a 3.6% increase over the 1989-90 adopted budget of \$7,712,759.

##### Staffing Levels

The approved number of positions in the 1990-91 budget for General Government is 85 full-time and 5 part-time. The number of positions requested for 1989-90 was 78 full-time and 4 part-time.

## DEPARTMENT SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	3,597,681	3,759,974	3,722,561	3,890,401	3,890,401
Contractual	2,780,783	3,798,905	3,699,848	3,821,188	3,821,188
Commodities	130,520	133,680	166,216	208,896	208,896
Capital Outlay	65,766	20,200	39,366	72,590	72,590
<b>Total</b>	<b>6,574,750</b>	<b>7,712,759</b>	<b>7,627,991</b>	<b>7,993,075</b>	<b>7,993,075</b>
 <i>FUNDING SOURCES</i>					
General Fund	6,574,750	7,712,759	7,627,991	7,993,075	7,993,075

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	81	78	79	85	85
Full Time	81	78	79	85	85
Part Time	14	11	11	12	12

### FINANCIAL HIGHLIGHTS

The adopted budget for 1990-91 is 3.6% (\$280,316) more than the 1989-90 adopted budget. The change includes an increase of 3.5% (\$130,427) in personnel by adding seven full-time and one part-time positions offset by the decreased staffing cost due to a non-election year. Contractual increases 0.6% (\$22,283) due to increased Bed Tax allocations. Commodities increased 56.3% (\$75,216) largely due to two recategorizations, health and wellness programs from contractual to commodities, and law library texts and publications from capital outlay to commodities. The increase in capital outlay of 259.4% (\$52,390) results from an one-time expenditure for office refurbishings, a word processing automation package, and capital items for new positions.

## SUMMARY OF DIVISIONS

DEPARTMENT: GENERAL GOVERNMENT

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Legislative	448,873	413,164	439,261	467,064	467,064
City Manager	713,749	610,580	647,238	662,607	662,607
City Clerk	385,154	391,072	395,523	416,913	416,913
Elections	9,669	280,166	220,036	30,094	30,094
City Attorney	1,141,959	1,268,418	1,186,796	1,176,263	1,176,263
Intergovernmental Relations	211,779	170,842	172,757	174,646	174,646
Human Resources	894,049	939,313	934,554	929,426	929,426
City Auditor	201,523	214,066	244,629	349,979	349,979
Office of Economic Development	336,439	266,045	246,465	277,498	277,498
Hospitality Develop- ment Contract	1,102,724	1,986,000	1,986,000	2,202,000	2,202,000
Economic Develop- ment Contract	300,000	300,000	300,000	350,000	350,000
City Court	828,832	873,093	854,732	956,585	956,585
<b>Total</b>	<b>6,574,750</b>	<b>7,712,759</b>	<b>7,627,991</b>	<b>7,993,075</b>	<b>7,993,075</b>

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: LEGISLATIVE

## BUDGET NOTES

The adopted budget for 1990-91 is 13.0% (\$53,900) more than the 1989-90 adopted budget. The change includes an increase of 5.5% (14,059) in personnel. An increase of 17.6% (\$25,841) in contractual expenditures primarily covers higher costs of phones, city participation in regional organizations, travel, training and business conferences. The \$12,000 in capital outlay is for a one-time expenditure for office refurbishing.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	213,894	256,269	256,269	270,328	270,328
Contractual	214,683	146,895	159,503	172,736	172,736
Commodities	19,755	10,000	22,947	12,000	12,000
Capital Outlay	541		542	12,000	12,000
<b>Total</b>	<b>448,873</b>	<b>413,164</b>	<b>439,261</b>	<b>467,064</b>	<b>467,064</b>
<i>FUNDING SOURCES</i>					
General Fund	448,873	413,164	439,261	467,064	467,064

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	2	3	3	3	3
Part Time	8	7	7	7	7

## PERFORMANCE MEASURES

4,200 letters sent annually from the Office of the Mayor and City Council to communicate with constituents and respond to inquiries.

750 citizen inquiries forwarded by Legislative Division staff to City departments for resolution.

900 public events attended by the Mayor and City Council members yearly representing the City of Scottsdale.

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: CITY MANAGER

## BUDGET NOTES

The adopted budget for 1990-91 is 8.5% (\$52,027) more than the 1989-90 adopted budget. The increase is due to the addition of a Deputy City Manager. The addition of this position increases the adopted personnel budget by 17.7% (\$84,500). The adopted contractual budget for 1990-91 is 26.6% (\$31,396) less than the adopted 1989-90 budget.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	584,686	476,457	476,457	560,957	560,957
Contractual	104,335	118,123	151,740	86,727	86,727
Commodities	13,723	16,000	14,000	14,923	14,923
Capital Outlay	11,005		5,041		
<b>Total</b>	<b>713,749</b>	<b>610,580</b>	<b>647,238</b>	<b>662,607</b>	<b>662,607</b>
<i>FUNDING SOURCES</i>					
General Fund	713,749	610,580	647,238	662,607	662,607

## AUTHORIZED POSITIONS

<i>POSITIONS</i>						
Full Time	9	7	8	8	8	8
Part Time	1	1	1	1	1	1

## PERFORMANCE MEASURES

<i>Activity</i>	<i>Standard</i>
Implement Council Policies	Actions Support Council Policy
Develop Policy Recommendations and Alternatives	Information sufficient for decisions
Communicate to Organization and Citizens	Community and citizens have a sense of ownership in their government

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: CITY CLERK

### BUDGET NOTES

The adopted budget for 1990-91 is 6.6% (\$25,841) more than the 1989-90 adopted budget. Personnel is 8.4% (\$23,917) less due to attrition. Contractual increases by 14.2% (\$13,196) due to increased printing costs, additional required microfilming and the transfer of courier van expenses from the Purchasing Division. The \$33,190 budgeted for capital outlay is for a word processing automation package.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	239,384	284,595	276,402	260,678	260,678
Contractual	125,488	93,227	102,976	106,423	106,423
Commodities	8,664	13,250	16,145	16,622	16,622
Capital Outlay	11,618			33,190	33,190
<b>Total</b>	<b>385,154</b>	<b>391,072</b>	<b>395,523</b>	<b>416,913</b>	<b>416,913</b>
<i>FUNDING SOURCES</i>					
General Fund	385,154	391,072	395,523	416,913	416,913

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	6	7	7	8	8
Part Time	2				

### PERFORMANCE MEASURES

Customers Assisted	40,380	40,000	40,000	36,137	36,137
Voter Registrations	2,600	1,600	1,600	3,500	3,500
City Council Agendas	67	65	65	180	180
City Council Packets				3,648	3,648



## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: ELECTIONS

### BUDGET NOTES

The adopted budget for 1990-91 is 89.3% (\$250,072) less than the 1989-90 adopted budget. This variance reflects a non-election year cycle. The 1990-91 adopted budget represents funds needed for re-mapping the current election voting districts, as required by Arizona and federal voting laws. There are no funds for personnel. Staff from the City Clerk's office will perform re-mapping. The contractual request is for professional mapping and printing costs.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel		31,859	31,859		
Contractual	9,669	244,585	170,367	29,248	29,248
Commodities		3,722	3,722	846	846
Capital Outlay			14,088		
<b>Total</b>	<b>9,669</b>	<b>280,166</b>	<b>220,036</b>	<b>30,094</b>	<b>30,094</b>
<i>FUNDING SOURCES</i>					
General Fund	9,669	280,166	220,036	30,094	30,094

### AUTHORIZED POSITIONS

*POSITIONS*

Full Time

Part Time

### PERFORMANCE MEASURES

Number of Registered Voters	78,000	72,300	78,000	78,000
% Ballot Accountability	100%	100%	N/A	N/A
% Voter Turnout		30%	N/A	N/A
Number of Polling Sites/ Districts	21	23	24	24

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: CITY ATTORNEY

## BUDGET NOTES

The adopted budget for 1990-91 is 7.3% (\$92,155) less than the 1989-90 adopted budget. The decrease is primarily due to decreased costs of professional services. Personnel decreased 4% (\$37,619) and contractual decreased 16% (\$62,149). The adopted figures for commodities show an increase of 177% (\$20,863) from the 1989-90 budget. This increase occurred because law library texts and publications had been budgeted in capital outlay instead of commodities for 1989-90.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	744,056	860,902	840,000	823,283	823,283
Contractual	363,900	377,066	310,096	314,917	314,917
Commodities	31,446	11,750	32,200	32,613	32,613
Capital Outlay	2,557	18,700	4,500	5,450	5,450
<b>Total</b>	<b>1,141,959</b>	<b>1,268,418</b>	<b>1,186,796</b>	<b>1,176,263</b>	<b>1,176,263</b>
<i>FUNDING SOURCES</i>					
General Fund	1,141,959	1,268,418	1,186,796	1,176,263	1,176,263

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	15	16	16	16	16
Part Time	2	2	2	2	2

## PERFORMANCE MEASURES

Mayor & Council					
Legal Services	<i>On Demand</i>	<i>On Demand</i>	<i>On Demand</i>	<i>On Demand</i>	<i>On Demand</i>
Prosecute					
Misdemeanors					
Pretrials	10,440		10,650	11,000	11,000

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: INTERGOVERNMENTAL  
RELATIONS

### BUDGET NOTES

The adopted budget for 1990-91 is 2.2% (\$3,804) more than the 1989-90 adopted budget. This change includes an increase of 29% (\$7,923) in contractual, partly because of the inclusion of travel and training costs which were budgeted in a Human Resources account in 1989-90. This increase is offset by a decrease of 2% (\$3,602) in personnel costs.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	167,030	143,004	143,004	139,402	139,402
Contractual	39,172	26,138	29,003	33,961	33,961
Commodities	3,104	1,700	750	1,283	1,283
Capital Outlay	2,473				
<b>Total</b>	<b>211,779</b>	<b>170,842</b>	<b>172,757</b>	<b>174,646</b>	<b>174,646</b>
<i>FUNDING SOURCES</i>					
General Fund	211,779	170,842	172,757	174,646	174,646

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	4	2	2	2	2
Part Time		1	1	1	1

### PERFORMANCE MEASURES

350 bills in State Legislature tracked and analyzed annually for effects on citizens and City operations.  
340 contacts with community leaders, groups, and individual citizens to keep them informed of Intergovernmental Relations issues.

50 reports and summaries on regional issues compiled yearly.

50 federal bills and regulations tracked for effects on citizens and City operations.

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: HUMAN RESOURCES

### BUDGET NOTES

The adopted budget for 1990-91 is a 1.1% (\$9,887) decrease from the 1989-90 adopted budget. Personnel increased 4% (\$24,581) by adding a part-time Benefits Services Representative and funding four Salt River Pima Maricopa Indian Community internships. Contractual decreased by 25% (\$73,398) largely due to decentralization of travel and training, now budgeted by each department, and the recategorized health and wellness programs from contractual accounts to commodities.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	614,638	593,028	593,028	617,609	617,609
Contractual	249,988	290,927	288,176	217,529	217,529
Commodities	29,170	55,358	53,350	92,588	92,588
Capital Outlay	253			1,700	1,700
<b>Total</b>	<b>894,049</b>	<b>939,313</b>	<b>934,554</b>	<b>929,426</b>	<b>929,426</b>
<i>FUNDING SOURCES</i>					
General Fund	894,049	939,313	934,554	929,426	929,426

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	17	15	15	15	15
Part Time				1	1

### PERFORMANCE MEASURES

New Employee Orientation:	100%	100%	100%	100%	100%
Evaluate recruitments for effectiveness according to unsuccessful candidates and supervisors:	90%	90%	90%	90%	90%
Medical leave is monitored and maintained at:	3% or less	3% or less	3% or less	3% or less	
Employees surveyed regarding their perception of benefits program meeting their needs/satisfaction:	60%	60%	70%	70%	70%

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: CITY AUDITOR

## BUDGET NOTES

The adopted budget for 1990-91 is 63.5% (\$135,913) more than the 1989-90 adopted budget. The increase is due primarily to expenses associated with adding two auditors. These expenses include salary, benefits, computers, office furniture and supplies. Filling the new positions is contingent upon development of an approved workplan.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	133,241	186,219	201,439	268,873	268,873
Contractual	30,956	21,847	23,495	43,298	43,298
Commodities	9,712	4,500	4,500	18,658	18,658
Capital Outlay	27,614	1,500	15,195	19,150	19,150
<b>Total</b>	<b>201,523</b>	<b>214,066</b>	<b>244,629</b>	<b>349,979</b>	<b>349,979</b>
<i>FUNDING SOURCES</i>					
General Fund	201,523	214,066	244,629	349,979	349,979

## AUTHORIZED POSITIONS

<i>POSITIONS</i>						
Full Time	4	4	4	6	6	
Part Time						

## PERFORMANCE MEASURES

Measured through functions ability to enhance Council/Management control practices and organizational performance. Council approved Audit program is updated at least annually and reassessed after each completed project.

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: OFFICE OF ECONOMIC  
DEVELOPMENT

### BUDGET NOTES

The adopted budget for 1990-91 is 4.3% (\$11,453) more than the 1989-90 adopted budget. The overall change is due to a 9% (\$22,969) decrease in personnel costs and a (\$33,422) increase in contractual which is due to additional responsibilities associated with staffing the City Hospitality Commission and funding for expenses to be incurred in relation to the 1993 Superbowl game.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	313,657	247,110	223,572	224,141	224,141
Contractual	20,806	16,835	20,191	50,257	50,257
Commodities	1,976	2,100	2,702	3,100	3,100
Capital Outlay					
<b>Total</b>	<b>336,439</b>	<b>266,045</b>	<b>246,465</b>	<b>277,498</b>	<b>277,498</b>
<i>FUNDING SOURCES</i>					
General Fund	336,439	266,045	246,465	277,498	277,498

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	5	4	4	4	4
Part Time	1				

### PERFORMANCE MEASURES

Formulation of an economic development policy, destination attraction development, research and analytical reports for the Hospitality Commission, economic development and convention/tourism promotion agreements with the Scottsdale Chamber of Commerce, campus expansion by Arizona State University, fiscal impact analysis study, and economic research and location assistance.

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: HOSPITALITY  
DEVELOPMENT CONTRACT

## BUDGET NOTES

The adopted budget for the Hospitality Development Contract is 10.9% (\$216,000) more than the 1989-90 adopted budget. This is due to additional revenues from the transaction privilege tax on transient lodging which are directed to the areas of promotion, research and capital projects by ordinance #2049. Contractual includes promotion with an increase of 13% (\$173,000) and research which remains the same at \$60,000. Capital projects will increase 8% (\$43,000).

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel					
Contractual	1,102,724	1,986,000	1,986,000	2,202,000	2,202,000
Commodities					
Capital Outlay					
<b>Total</b>	<b>1,102,724</b>	<b>1,986,000</b>	<b>1,986,000</b>	<b>2,202,000</b>	<b>2,202,000</b>
<i>FUNDING SOURCES</i>					
General Fund	1,102,724	1,986,000	1,986,000	2,202,000	2,202,000

## AUTHORIZED POSITIONS

*POSITIONS*

Full Time  
Part Time

## PERFORMANCE MEASURES

Generate \$8 million in convention and tourist business.  
Increase information about visitors to Scottsdale for business and institutional use.  
Value of new public and private investment in the Arizona Canal project and other visitor destination attractions.

## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: ECONOMIC DEVELOPMENT  
CONTRACT

## BUDGET NOTES

The adopted budget for 1990-91 is 16.7% (\$50,000) more than the 1989-90 adopted budget. This is primarily due to an increase from \$7,500 to \$50,000 in the City's share of costs associated with continued involvement in the Greater Phoenix Economic Council.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
<i>Personnel</i>					
Contractual	300,000	300,000	300,000	350,000	350,000
Commodities					
Capital Outlay					
<b>Total</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>350,000</b>
<i>FUNDING SOURCES</i>					
General Fund	300,000	300,000	300,000	350,000	350,000

## AUTHORIZED POSITIONS

*POSITIONS*

Full Time  
Part Time

## PERFORMANCE MEASURES

The division will be responsible for generating 1,500 new jobs during the course of the year.



## DIVISION SUMMARY

DEPARTMENT: GENERAL GOVERNMENT

DIVISION: CITY COURT

## BUDGET NOTES

The adopted budget for the City Court is 9.6% (\$83,492) above the 1989-90 adopted budget. The increase is primarily due to increases in public defender case load, the addition of 2 Court Service Representatives to process increased citations account for 55.8% (\$46,582) of the increase and the addition of a Court Service Representative for collections accounts for 43.2% (36,044). This budget also includes funds for training to meet State Supreme Court guidelines.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	587,095	680,531	680,531	725,130	725,130
Contractual	219,062	177,262	158,301	214,092	214,092
Commodities	12,970	15,300	15,900	16,263	16,263
Capital Outlay	9,705			1,100	1,100
<b>Total</b>	<b>828,832</b>	<b>873,093</b>	<b>854,732</b>	<b>956,585</b>	<b>956,585</b>
<i>FUNDING SOURCES</i>					
General Fund	828,832	873,093	854,732	956,585	956,585

## AUTHORIZED POSITIONS

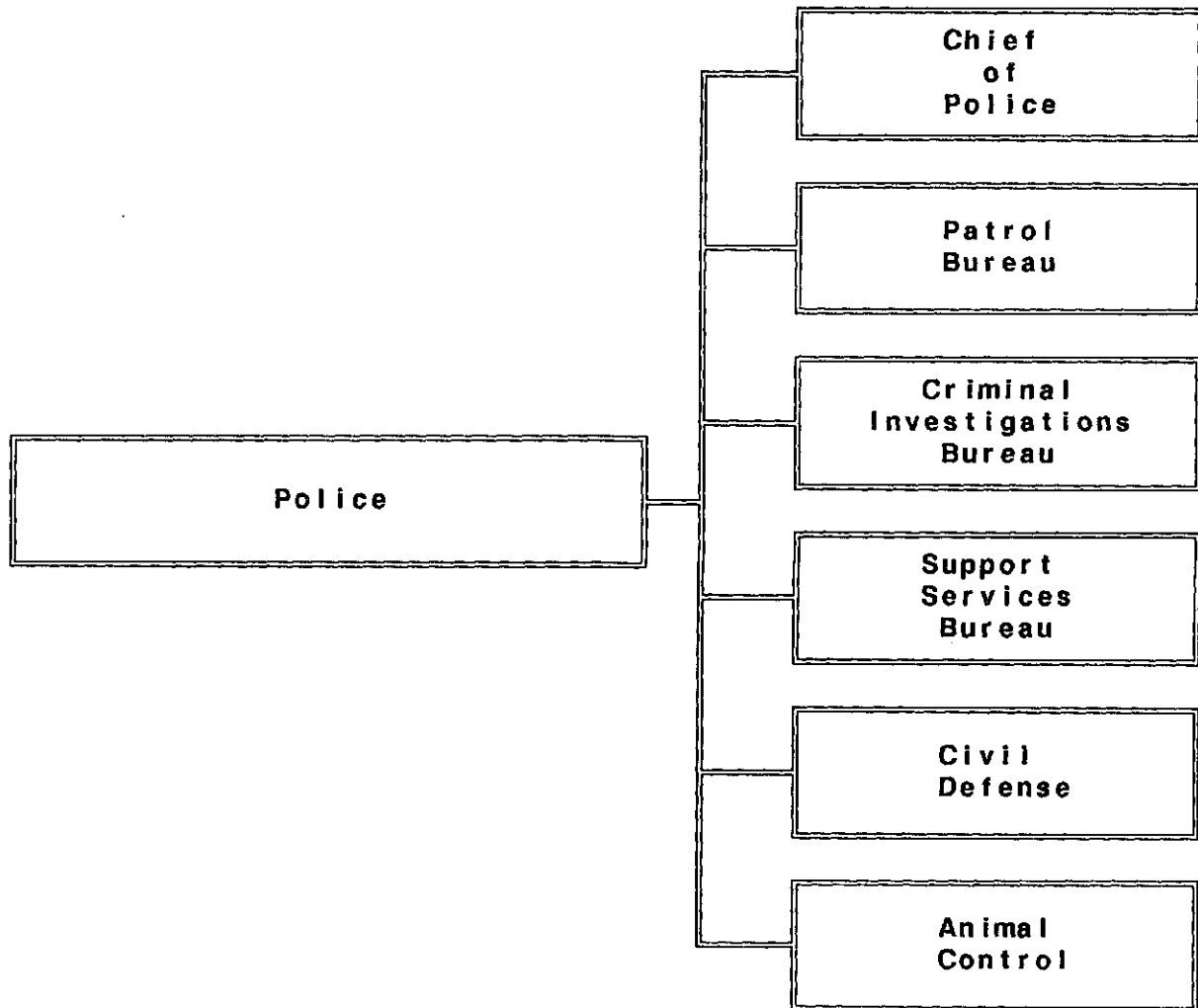
<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	19	20	20	23	23
Part Time					

## PERFORMANCE MEASURES

<u>Activity</u>	<u>Standard</u>	<u>Frequency</u>
Management	Insure all court proceedings are handled within legal time limits.	Daily
Collection	80% or higher collection rate maintained.	Annually

Police

# POLICE DEPARTMENT



MISSION STATEMENT

It is the mission of the Police Department to provide police services in a manner which is responsive and accountable to the community.

GOALS AND OBJECTIVES

The Police Department has established several goals for 1990-91 as part of its plan for providing service. Specifically, these goals include:

- To enhance the community sense of security by seeking innovative solutions to neighborhood problems, reducing crime index offenses, and reducing traffic accidents;
- To increase organizational effectiveness by actively soliciting community participation in the development of police programs; and
- To ensure effectiveness through communications, accountability at all levels, fiscal responsibility, and proper planning.

DIVISION AREAS

The Chief of Police provides for the administration of the Police Department. The office also provides the leadership, management, and administrative support necessary to ensure the most effective delivery of police services. The bureau ensures resolutions to citizen complaints and concerns, administers discipline, and is responsible for employee recognition. It also is responsible for the development of policies and programs to achieve the long range goals and objectives of the Police Department. The office includes the following work units: Office of the Chief, Training Unit, Polygraph and Personnel Unit, Community Relations Unit, and the Planning and Research Unit. A new center has been formed to include funds to maintain RICO (Racketeering Influenced Corrupt Organization) related seized/forfeited property and to purchase specific equipment which will enhance police operations. Various RICO accounts will provide supplemental funding for these items in the amount of \$302,101.

The Patrol Bureau performs the traditional functions of uniformed police patrol. In addition to general law enforcement responsibilities, Bureau personnel complete initial criminal investigations, handle traffic accident investigations, and perform traffic enforcement and control duties. Bureau personnel also provide community relations functions. Due to the departmental reorganization, the School Resource Officer Program and the Warrant Unit have been transferred to the Patrol Bureau from the former Administrative Bureau.

The Criminal Investigations Bureau is comprised of seven units that investigate reports of crimes and criminal activity and assists citizens in social crisis for the Scottsdale Police Department. These include the investigation of crimes against property, crimes against persons, fraud and auto theft, vice related crime, and the gathering of criminal intelligence information. In addition, the Crisis Intervention Unit assists victims, families of victims, coordinates the investigations of runaway juveniles, and provides referral information to persons experiencing difficulties in social situations.

The Support Services Bureau consists of five divisions providing support to citizens and all areas of the Police Department. Communications answers all incoming calls from citizens requesting police service on E-911 or non-emergency lines, and dispatches officers. The Records Division handles all reports made by officers, entering information into several computer systems to track criminal history. These reports are then made available to the public. Technical Investigations is responsible for crime scene investigation and reconstruction. Photographs, video tapes of crime scenes, and DWI video tapes are available to the public for civil litigation. The Logistics/Detention Unit assists officers with prisoner bookings and jail supervision, along with maintenance of radio police equipment and forms management. The Property Division is responsible for the tracking of impounded property and evidence, release by return to owner, auction, or destruction of this property, and the request, acquisition, and dispersal of supplies department-wide. The Bureau is also responsible for the maintenance and upkeep of both police facilities.

Civil Defense 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.

Animal Control supports the Maricopa County leash law and anti-rabies programs. Scottsdale is one of eleven cities participating in the program. Costs of the program are apportioned by population with Scottsdale paying 5.9%. For these dollars, the County Health Department provides a full-time animal control officer in Scottsdale as well as facilities and staff for impounding animals. Additionally, the City contracts with the County for one full-time animal control officer to work exclusively in Scottsdale.

## ADOPTED BUDGET

### Expenditures

The Police Department's budget for 1990-91 is \$17,178,363, which represents a 14.5% increase over the 1989-90 adopted budget. The majority of the increase directly relates to citizen service levels. These increases include:

- The addition of 30 positions (\$1,028,005);
- Maintenance and operation costs for 7 additional patrol vehicles and 7 motorcycles (\$121,896);
- Fleet operating expense related to 6 patrol vehicles added in 1989-90 (\$95,328); and
- Maintenance costs for RICO related seized/forfeited property and the purchase of specific equipment for enhancement of law enforcement (\$302,101).

These improvements represent 71% of the department's total budget increase.

### Changes in Service Levels

The department's proposed budget reflects the addition of the following approved decision packages. New positions and their impacts are as follows:

- An increase of two authorized police officer positions will be assigned to the Criminal Investigations Bureau as detectives, in order to maintain current service levels. The need for the detectives was based on current workload indicators which show a major increase in investigations assigned to the Property Crimes and Fraud/Auto Theft Units. One detective will be assigned to each unit.
- An increase of one authorized logistics/detention technician in the Support Services Bureau to maintain current service levels. The technician will staff the jail facility and assist officers during the booking process. Officers will be freed to return to patrol duties.
- An increase of five police officers and one sergeant in the Patrol Bureau for the formation of a second motorcycle unit. A lieutenant has also been added in order to supervise the current motorcycle unit as well as the new one. The positions represent an increase in service as the motor officers will be available to respond to traffic related problems, with the potential of increasing evening and weekend enforcement. A portion of the program is expected to be funded with federal grant monies.

- An increase of one authorized police officer in the Patrol Bureau. The position will be responsible for maintaining current service in the transportation of prisoners. Prisoner transports have increased significantly due to the decentralization of police facilities and the movement of the County Attorney from Scottsdale to downtown Phoenix.
- An increase of two authorized police officer positions in the Patrol Bureau. The positions will be responsible for warrant service functions.
- An increase of nine authorized police officer positions in the Patrol Bureau. The positions will be assigned to field duty, in order to maintain current service levels and to reduce response times in targeted areas.
- An increase of two authorized police officer positions assigned to the Patrol Bureau as School Resource Officers. They will join the current School Resource Officer in assigned duties as well as begin the implementation of the Drug Abuse Resistance Education (DARE) program. This represents an increase in service and serves as a prevention program designed to educate elementary and middle school children about drugs and alcohol.
- An increase of five authorized police officer positions in the Patrol Bureau to offset lost employee hours due to attrition and training of new officers. It takes approximately six months to select, hire, and train a new officer. For every officer in training, there is one less patrol officer to respond to calls for service. The additional positions will serve as overhires, thereby filling in for vacant positions in order to maintain current service levels in response to calls for service. The positions will be funded by salary savings.
- An increase of one authorized legal secretary position in the Support Services Bureau. The position is anticipated to work in the County Attorney's Scottsdale office and assist in the processing of criminal cases involving Scottsdale citizens. The secretary's salary will be offset by the savings realized by not having to send officers to the County Attorney's office located in downtown Phoenix.

#### Staffing Levels

The adopted number of positions for 1989-90 for the Police Department was 270 full-time and 3 part-time positions. The total number of authorized positions for 1990-91 is 300 full-time and 3 part-time positions.

## DEPARTMENT SUMMARY

DEPARTMENT: POLICE DEPARTMENT

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	11,522,778	12,225,251	12,312,339	13,552,770	13,552,770
Contractual	2,327,872	2,438,105	2,469,649	2,963,121	2,963,121
Commodities	280,252	336,540	333,289	413,702	413,702
Capital Outlay	40,603	2,500	17,399	248,770	248,770
<b>Total</b>	<b>14,171,505</b>	<b>15,002,396</b>	<b>15,132,676</b>	<b>17,178,363</b>	<b>17,178,363</b>
 <i>FUNDING SOURCES</i>					
General Fund	14,171,505	15,002,396	15,132,676	17,178,363	17,178,363

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	265	270	277	300	300
Full Time	265	270	277	300	300
Part Time	4	3	3	3	3

### FINANCIAL HIGHLIGHTS

The adopted budget for the Police Department is 14.5% above the 1989-90 adopted budget. The major increases are due to the following:

- The addition of 30 police positions at \$1,028,005.
- Increases in fleet operating expenses related to the addition of seven vehicles and seven motorcycles at \$121,896.
- An increase in expenditures to maintain RICO related seized/forfeited property and to purchase specific services, goods, and equipment for the enhancement of police enforcement amounting to \$302,101. Various RICO accounts will provide supplemental funding for these items.



## SUMMARY OF DIVISIONS

DEPARTMENT: POLICE DEPARTMENT

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Chief of Police	240,751	1,048,477	1,052,136	1,413,292	1,413,292
Patrol Bureau	7,272,586	8,046,441	8,143,254	9,570,717	9,570,717
Criminal Inves- tigations Bureau	2,807,937	3,078,103	3,032,728	3,203,620	3,203,620
Support Services Bureau	2,444,272	2,737,975	2,813,158	2,898,564	2,898,564
Police Adminis- tration Bureau	1,321,915				
Civil Defense	14,276	15,400	15,400	16,170	16,170
Animal Control	69,768	76,000	76,000	76,000	76,000
<b>Total</b>	<b>14,171,505</b>	<b>15,002,396</b>	<b>15,132,676</b>	<b>17,178,363</b>	<b>17,178,363</b>

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: CHIEF OF POLICE

## BUDGET NOTES

The adopted budget for the Office of the Chief is 35% above the 1989-90 adopted budget. The major portion of this increase is due to additional expenditures for RICO related seized/forfeited property and to purchase specific equipment for the enhancement of law enforcement.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	205,280	642,826	661,895	689,853	689,853
Contractual	28,810	311,626	314,476	333,996	333,996
Commodities	6,661	94,025	75,765	238,023	238,023
Capital Outlay				151,420	151,420
<b>Total</b>	<b>240,751</b>	<b>1,048,477</b>	<b>1,052,136</b>	<b>1,413,292</b>	<b>1,413,292</b>
<i>FUNDING SOURCES</i>					
General Fund	240,751	1,048,477	1,052,136	1,413,292	1,413,292

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	3	12	12	12	12
Part Time					

## PERFORMANCE MEASURES

External complaints on employee conduct:	7.4 Monthly	4.8 Monthly	4.8 Monthly	9 Monthly	9 Monthly
Citizen's Academy:	2 Yearly	1 Yearly	1 Yearly	1 Yearly	1 Yearly
Training classes conducted:	4 Monthly	4 Monthly	4 Monthly	4 Monthly	4 Monthly
Community Relations media service and presentations:	1,592 Mthly	1,592 Mthly	1,592 Mthly	1,592 Mthly	1,592 Mthly

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: PATROL BUREAU

### BUDGET NOTES

The adopted budget for the Patrol Bureau is 18.9% above the 1989-90 adopted budget. Major increases are due to additional patrol personnel of \$733,412, School Resource Officers of \$83,438, risk rate increases of \$179,620, fleet rate increase for current vehicles of \$165,648, and fleet rates for additional patrol vehicles of \$116,460.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	6,109,996	6,804,398	6,892,100	7,893,006	7,893,006
Contractual	1,112,296	1,181,943	1,187,714	1,641,431	1,641,431
Commodities	49,294	60,100	62,440	25,780	25,780
Capital Outlay	1,000		1,000	10,500	10,500
<b>Total</b>	<b>7,272,586</b>	<b>8,046,441</b>	<b>8,143,254</b>	<b>9,570,717</b>	<b>9,570,717</b>
<i>FUNDING SOURCES</i>					
General Fund	7,272,586	8,046,441	8,143,254	9,570,717	9,570,717

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	137	146	153	172	172
Part Time	3	3	3	3	3

### PERFORMANCE MEASURES

Emergency response time average:	7.9 Minutes	6.0 Minutes	6.0 Minutes	6.0 Min. or les	6.0 Min. or less
Average dispatch delay time for all service calls:	19.9 Minutes	21.2 Minutes	21.2 Minutes	19.0 Min. or le	19.0 Min. or less
Traffic enforcement activity:(in man hours per day)	30	26	26	35	35
Directed activity performed on citizen concerns:(man hrs. per day)	45	45	45	45	45

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: CRIMINAL INVESTIGATIONS  
BUREAU

## BUDGET NOTES

The adopted budget for the Criminal Investigations Bureau is 4.1% above the 1989-90 adopted budget. Major increases are due to two additional detective positions of \$83,438, fleet rental rates for one additional vehicle of \$5,436, and an increase in the lease vehicle program of \$13,752. Please note that the following have been significantly decreased; fleet rental rates decreased for current vehicles \$13,776 and commodities decreased \$9,290.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	2,399,331	2,678,094	2,636,379	2,794,690	2,794,690
Contractual	389,244	383,409	379,719	398,930	398,930
Commodities	13,661	16,600	16,630	4,000	4,000
Capital Outlay	5,701			6,000	6,000
<b>Total</b>	<b>2,807,937</b>	<b>3,078,103</b>	<b>3,032,728</b>	<b>3,203,620</b>	<b>3,203,620</b>
<i>FUNDING SOURCES</i>					
General Fund	2,807,937	3,078,103	3,032,728	3,203,620	3,203,620

## AUTHORIZED POSITIONS

### *POSITIONS*

Full Time	47	54	53	55	55
Part Time					

## PERFORMANCE MEASURES

Homicide clearance rate:	66.6%	71.3%	71.3%	71.3%	71.3%
Sexual Assault clearance rate:	62.5%	50.4%	50.4%	50.4%	50.4%
Burglary clearance rate:	11.5%	13.8%	13.8%	13.8%	13.8%
Theft clearance rate:	15.2%	22.8%	22.8%	22.8%	22.8%

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: SUPPORT SERVICES  
BUREAU

### BUDGET NOTES

The adopted budget for the Support Services Bureau is 5.9% above the 1989-90 adopted budget. The major increases are due to; CAD modification/KDT purchases of \$88,850, addition of a logistics/detention technician and a legal secretary of \$58,725, maintenance of 800 mhz radio equipment on Thompson Peak of \$13,300.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,941,833	2,099,933	2,121,965	2,175,221	2,175,221
Contractual	342,800	469,727	496,340	496,594	496,594
Commodities	130,038	165,815	178,454	145,899	145,899
Capital Outlay	29,601	2,500	16,399	80,850	80,850
<b>Total</b>	<b>2,444,272</b>	<b>2,737,975</b>	<b>2,813,158</b>	<b>2,898,564</b>	<b>2,898,564</b>

#### *FUNDING SOURCES*

General Fund	2,444,272	2,737,975	2,813,158	2,898,564	2,898,564
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### AUTHORIZED POSITIONS

#### *POSITIONS*

Full Time	59	58	59	61	61
Part Time					

### PERFORMANCE MEASURES

Daily 911 call volume:	126	126	126	126	126
Other daily call volume:	559	559	559	559	559
Daily Adult/Juvenile Bookings:	18	18	18	18	18

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: POLICE ADMINISTRATION  
BUREAU

## BUDGET NOTES

Due to a reorganization within the Police Department, the Administrative Bureau was abolished.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	866,338				
Contractual	370,678				
Commodities	80,598				
Capital Outlay	4,301				
Total	1,321,915				
<i>FUNDING SOURCES</i>					
General Fund	1,321,915				

## AUTHORIZED POSITIONS

<i>POSITIONS</i>	
Full Time	19
Part Time	1

## PERFORMANCE MEASURES

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: CIVIL DEFENSE

### BUDGET NOTES

The adopted budget for Civil Defense reflects a 5% increase from the 1989-90 adopted budget. This reflects a \$770 increase in the contract with the Maricopa County Civil Defense Department.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel					
Contractual	14,276	15,400	15,400	16,170	16,170
Commodities					
Capital Outlay					
<b>Total</b>	<b>14,276</b>	<b>15,400</b>	<b>15,400</b>	<b>16,170</b>	<b>16,170</b>
<i>FUNDING SOURCES</i>					
General Fund	14,276	15,400	15,400	16,170	16,170

### AUTHORIZED POSITIONS

*POSITIONS*  
Full Time  
Part Time

### PERFORMANCE MEASURES

Development/revision of disaster action plans:

2                      1                      1                      1                      1

Warning equipment testing:

1 Monthly              1 Monthly              1 Monthly              1 Monthly              1 Monthly

## DIVISION SUMMARY

DEPARTMENT: POLICE

DIVISION: ANIMAL CONTROL

## BUDGET NOTES

The adopted budget for Animal Control is the same as the 1989-90 adopted budget.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel					
Contractual	69,768	76,000	76,000	76,000	76,000
Commodities					
Capital Outlay					
<b>Total</b>	<b>69,768</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<i>FUNDING SOURCES</i>					
General Fund	69,768	76,000	76,000	76,000	76,000

## AUTHORIZED POSITIONS

*POSITIONS*

Full Time

Part Time

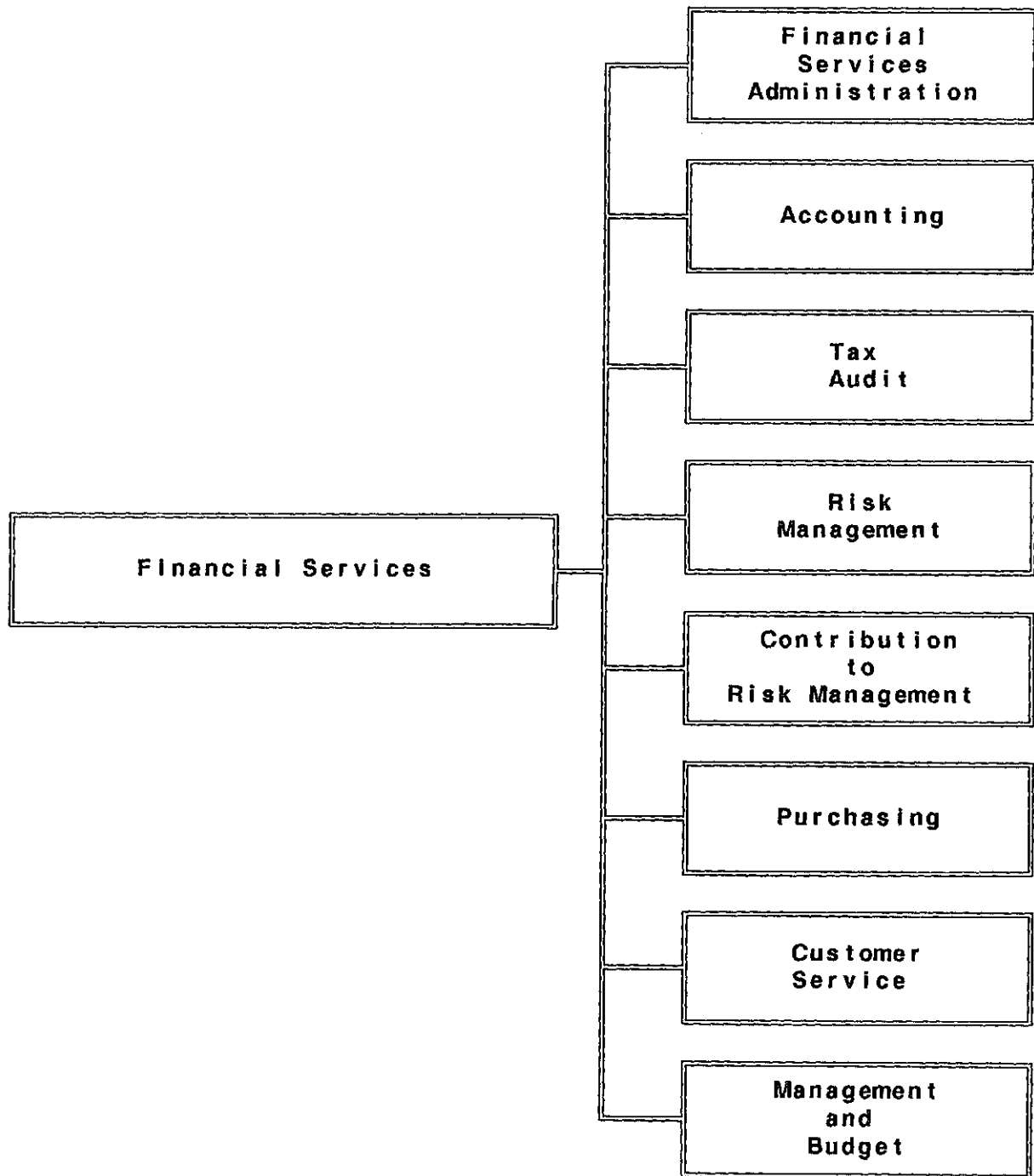
## PERFORMANCE MEASURES

Monthly dogs at large:	175	175	175	175	175
Monthly animal bites:	30	30	30	30	30
Monthly citations issued:	45	45	45	30	30
Monthly animals impounded:	180	180	180	250	250





# FINANCIAL SERVICES DEPARTMENT



## FINANCIAL SERVICES DEPARTMENT

### MISSION STATEMENT

It is the mission of the Department of Financial Services to provide service to Scottsdale citizens and businesses through its sales and use tax audit and collection, business and special license registration, and utility billing functions. The Department also provides service to all City divisions and employees through its accounting, management and budget, purchasing, and risk management functions.

### GOALS AND OBJECTIVES

The Department of Financial Services has established several goals for 1990-91 as part of its plan for providing service. Specifically, these goals include:

- Provide basic accounting and financial reporting services for the City;
- Act as custodian and manager for the City's investment portfolio; aggressively invest idle cash for safety and high investment yields;
- Prepare financial forecasts and address short-term and long-term financial issues; develop, analyze, monitor, and maintain operating and capital budgets for all City departments;
- Manage and maintain the integrity of the procurement function; obtain optimum value per purchasing dollar expended; and supply goods and services on a timely basis;
- Respond to customer requests for initiation, transfer, and disconnection of utility services;
- Prepare accurate and timely billings for all water, sewer, and refuse accounts on a monthly basis;
- Provide accurate and timely payroll and accounts payable services;
- Coordinate forms control and printing services;
- Manage the short-term and long-term debt of the City;
- Provide tax and license registration and audit functions; and
- Provide support to City programs for safety and risk management functions.

## DIVISION AREAS

The Financial Services Administrative Division is responsible for coordinating the Department's operations, managing the City's short-term and long-term debt, and coordinating the financing of City projects.

The Accounting Division is responsible for the City's payroll, accounts payable, special assessment bond district billings, special, monthly and annual financial reports, depositing and investing City cash, and coordinating audits by external auditors.

The Tax Audit Division is responsible for promoting accurate sales tax self-assessments by taxpayers through taxpayer education programs. The Division also studies indicators of local economic strength through the interpretation of privilege tax collections.

The Risk Management Division is responsible for coordinating the City's safety and risk management functions, including the procurement of insurance. The Division is also responsible for funding, investigation, and adjustment of claims in the areas of property loss, liability, workers' compensation, and unemployment compensation exposures. Additional functions include the preparation of fiscal impact statements and negotiations in the area of employee health benefits.

The Purchasing Division is responsible for acting as the City's central buying agency for equipment, materials, supplies, construction and services. The Division also provides an inventory of commonly used supplies, central receiving, delivery and warehousing, printing, copying, forms management, graphic design services, and provides U. S. and interoffice mail services.

The Customer Service Division is responsible for the accurate and timely billing and collection of the City's water, sewer, and refuse accounts. The Division administers and collects sales, transient occupancy and business license taxes, special license fees, and liquor license fees. The Division also provides for the collection of all delinquent monies owed to the City.

The Management and Budget Division is responsible for development, implementation, and monitoring of the City's Financial Plans and the development of the Five Year Financial Forecast, the Financial Trends Report, the Citizen Service Level Report, and other financial/budget documents. The division also conducts organizational, policy, administrative, and special project studies and reviews.

## ADOPTED BUDGET

### Expenditures

The Department of Financial Services' budget for 1990-91 is \$7,023,800, which represents a 13.2% increase from the originally adopted budget for 1989-90. The increase is largely the result of funding needed to cover risk insurance claims and to provide for increased self insurance reserves.

### Changes in Service Levels

The Department's budget reflects the Department's goal to maintain 1989-90 service levels. However, a few service level changes are included in this proposed budget, including an increase in the number of organizational, policy administrative, and special project studies conducted.

### Staffing Levels

The number of full-time positions for 1990-91 for the Department of Financial Services is 109.

## DEPARTMENT SUMMARY

DEPARTMENT: FINANCIAL SERVICES

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	3,512,736	3,905,487	3,765,437	3,853,684	3,853,684
Contractual	2,506,031	2,211,760	2,399,901	3,113,897	3,113,897
Commodities	119,166	23,430	67,067	43,880	43,880
Capital Outlay	261,468	66,350	212,818	12,339	12,339
<b>Total</b>	<b>6,399,401</b>	<b>6,207,027</b>	<b>6,445,223</b>	<b>7,023,800</b>	<b>7,023,800</b>

### *FUNDING SOURCES*

General Fund	3,620,349	3,662,019	3,641,882	4,218,547	4,218,547
Water & Sewer Fund	775,748	701,367	740,966	720,289	720,289
Sanitation Fund	75,696	177,446	180,879	158,723	158,723
Self Insurance Fund	1,927,608	1,666,195	1,881,496	1,926,241	1,926,241

### AUTHORIZED POSITIONS

#### *POSITIONS*

Full Time	104	106	106	109	109
Part Time	9	7	6	6	6

### FINANCIAL HIGHLIGHTS

The adopted budget for the Financial Services Department is 13.2% (\$816,773) above the 1989-90 adopted budget. This increase is largely due to the \$625,000 contribution from the General Fund to the Self Insurance Reserve. Other increases are due to the addition of three employees (\$82,700) and the upgrade of one part-time position to full-time. A \$10,800 account reduction was realized with the transfer of a part-time Mail Service position in Purchasing to the City Clerk's Office.

## SUMMARY OF DIVISIONS

DEPARTMENT: FINANCIAL SERVICES

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Financial Services					
Administration	340,706	221,507	235,533	198,023	198,023
Accounting	1,088,420	988,406	1,014,004	1,006,722	1,006,722
Tax Audit	504,686	457,905	468,995	455,888	455,888
Risk Management	1,927,608	1,666,195	1,881,496	1,926,241	1,926,241
Contribution To Risk Management	100,000			625,000	625,000
Purchasing	1,126,412	1,082,676	1,098,728	1,061,428	1,061,428
Customer Service Management and Budget	1,311,569	1,314,268	1,357,847	1,372,561	1,372,561
		476,070	388,620	377,937	377,937
Total	6,399,401	6,207,027	6,445,223	7,023,800	7,023,800

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: FINANCIAL SERVICES  
ADMINISTRATION

### BUDGET NOTES

The adopted budget for Financial Services Administration is 10.6% (\$23,484) less than the 1989-90 adopted budget. This is due to personnel costs (\$18,600 / 79.5% of decrease) being reduced because the number of pay periods has decreases from 27 to 26. An additional decrease is caused by elimination in Capital Outlay costs (\$4500 / 19% of decrease).

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	275,320	184,980	184,980	166,285	166,285
Contractual	28,070	27,027	25,570	27,175	27,175
Commodities	7,391	5,000	5,050	4,563	4,563
Capital Outlay	29,925	4,500	19,933		
<b>Total</b>	<b>340,706</b>	<b>221,507</b>	<b>235,533</b>	<b>198,023</b>	<b>198,023</b>
<i>FUNDING SOURCES</i>					
General Fund	340,706	221,507	235,533	198,023	198,023

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	5	3	3	3	3
Part Time					

### PERFORMANCE MEASURES

Make 100% of debt service payments per debt schedules. Coordinate 2 supervisory personnel training sessions each year.



## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: ACCOUNTING

### BUDGET NOTES

The adopted Accounting budget is 1.9% (\$18,316) more than the 1989-90 adopted budget. This change is the result of the normal increase in salaries (\$16,000 / 89% of increase), increased costs for armored car service (\$2694/11% of increase), and minor decreases in other accounts.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	794,582	792,828	792,828	808,767	808,767
Contractual	186,615	181,078	174,222	184,142	184,142
Commodities	12,916	14,500	12,844	13,813	13,813
Capital Outlay	94,307		34,110		
<b>Total</b>	<b>1,088,420</b>	<b>988,406</b>	<b>1,014,004</b>	<b>1,006,722</b>	<b>1,006,722</b>
<i>FUNDING SOURCES</i>					
General Fund	1,088,420	988,406	1,014,004	1,006,722	1,006,722

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	23	22	22	22	22
Part Time	4	2	2	2	2

### PERFORMANCE MEASURES

Prepare and publish the Comprehensive Annual Financial Report by September 30. On-line access to COSFIS/MSA 99% of working hours. Ninety-five percent of vendor checks issued within thirty days of invoice date. In 100% of pay periods, employees' pay will reflect all approved personnel actions.

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: TAX AUDIT

### BUDGET NOTES

The adopted budget for Tax Audit is .4% (\$2,017) less than the 1989-90 adopted budget. The 1990-91 adopted budget reflects a reduction in personnel costs (\$4920 / 48% of reduction), no capital outlay requests (\$4250 / 42% of reduction) and other minor account changes.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	424,813	410,025	410,025	405,105	405,105
Contractual	45,028	37,950	39,120	44,922	44,922
Commodities	7,836	5,680	5,600	5,861	5,861
Capital Outlay	27,009	4,250	14,250		
<b>Total</b>	<b>504,686</b>	<b>457,905</b>	<b>468,995</b>	<b>455,888</b>	<b>455,888</b>
<i>FUNDING SOURCES</i>					
General Fund	504,686	457,905	468,995	455,888	455,888

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	11	10	10	10	10
Part Time	1	1	1	1	1

### PERFORMANCE MEASURES

Forty-three audits per Auditor annually. Collections of \$110,000 per Auditor annually. Tax change of \$135,000 per Auditor each year. Net taxable sales of \$195,000,000 audited per Auditor annually.

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: RISK MANAGEMENT

### BUDGET NOTES

The adopted budget for Risk Management is 15.6% (\$260,046) more than the 1989-90 adopted budget. Adopted changes include an increase for claim expenses (\$330,000 / 127% of the net increase) and an increase for safety incentive awards (\$23,000 / 9% of increase). Risk Management's adopted budget also reflects a decrease in several insurance accounts, (\$91,000 / 35% decrease).

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	207,854	244,326	244,326	231,215	231,215
Contractual	1,676,841	1,416,569	1,627,618	1,666,990	1,666,990
Commodities	38,922	5,000	6,418	28,036	28,036
Capital Outlay	3,991	300	3,134		
<b>Total</b>	<b>1,927,608</b>	<b>1,666,195</b>	<b>1,881,496</b>	<b>1,926,241</b>	<b>1,926,241</b>
<i>FUNDING SOURCES</i>					
Self Insurance Fund	1,927,608	1,666,195	1,881,496	1,926,241	1,926,241

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	5	5	5	6	6
Part Time	1	1	1		

### PERFORMANCE MEASURES

Maintain and shop for 100% of insurance policies for price, terms, and financial security prior to expiration. Respond to 100% of citizen inquiries regarding claims. Schedule/coordinate sixteen safety training programs each year.

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: CONTRIBUTION TO  
RISK MANAGEMENT

## BUDGET NOTES

A contribution of \$625,000 into the risk management trust fund is proposed for 1990-91. This amount will assist the City in properly funding its Risk Management Self Insurance Reserve in accordance with the recommendation of its actuary. This firm utilizes mathematical analysis to recommend funding levels for losses, based on past claim experience.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1989-90	ADOPTED 1990-91
Personnel					
Contractual	100,000			625,000	625,000
Commodities					
Capital Outlay					
Total	100,000	0	0	625,000	625,000
<i>FUNDING SOURCES</i>					
General Fund	100,000	0	0	625,000	625,000

## AUTHORIZED POSITIONS

*POSITIONS*  
Full Time  
Part Time

## PERFORMANCE MEASURES

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: PURCHASING

### BUDGET NOTES

The adopted budget for Purchasing is 2.0% (\$21,248) lower than the 1989-90 adopted budget. Although an additional Bid and Contract position (\$22,300 increase) is expected to start in the third quarter, the budget is reduced because of: transfer of a part-time position to the City Clerk (\$10,800); reduced need for any new equipment (\$12,100); and no budget required for a 27th pay period.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	953,487	1,002,552	948,900	968,953	968,953
Contractual	127,153	144,634	131,532	138,950	138,950
Commodities	2,282	(82,510)	(23,795)	(52,375)	(52,375)
Capital Outlay	43,490	18,000	42,091	5,900	5,900
<b>Total</b>	<b>1,126,412</b>	<b>1,082,676</b>	<b>1,098,728</b>	<b>1,061,428</b>	<b>1,061,428</b>
<i>FUNDING SOURCES</i>					
General Fund	1,126,412	1,082,676	1,098,728	1,061,428	1,061,428

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	29	29	29	30	30
Part Time	2	2	1	1	1

### PERFORMANCE MEASURES

Ninety percent of purchase orders placed within three days. Ninety-five percent user acceptance of goods purchased and delivered. Ninety percent of orders printed within three days. U.S. mail picked up daily withing ten minutes of established schedule. Stores orders delivered within 3 days.

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: CUSTOMER SERVICE

### BUDGET NOTES

The adopted budget for Customer Service is 4.4% (\$58,293) more than the 1989-90 adopted budget. The increase is primarily due to the addition of a Revenue Collector (\$32,000) and P/T Clerk Typist (\$9000). Additional increases for postage, training and lien recording as well as \$6400 for furniture and equipment for the new positions account for the remainder of the increase.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	856,680	912,378	912,378	938,472	938,472
Contractual	342,324	349,830	348,219	388,288	388,288
Commodities	49,819	52,060	37,250	39,362	39,362
Capital Outlay	62,746		60,000	6,439	6,439
<b>Total</b>	<b>1,311,569</b>	<b>1,314,268</b>	<b>1,357,847</b>	<b>1,372,561</b>	<b>1,372,561</b>

#### *FUNDING SOURCES*

General Fund	460,125	435,455	436,002	493,549	493,549
Water & Sewer Fund	775,748	701,367	740,966	720,289	720,289
Sanitation Fund	75,696	177,446	180,879	158,723	158,723

### AUTHORIZED POSITIONS

#### *POSITIONS*

Full Time	31	30	30	31	31
Part Time	1	1	1	2	2

### PERFORMANCE MEASURES

Process Tax and License account maintenance with 99.5% accuracy. Maintain uncollectable accounts at .2 of one percent of total annual City revenue. 99.5% of utility bills issued are accurate. 99.5% of all water meters are read by scheduled date.

## DIVISION SUMMARY

DEPARTMENT: FINANCIAL SERVICES

DIVISION: MANAGEMENT  
AND BUDGET

### BUDGET NOTES

The adopted 1990-91 budget for Management and Budget of \$377,937 reflects a 20.6% (\$98,133) reduction from the previous year's adopted budget because initial expenses were incurred to establish this new division during 1989-90. These initial one-time expenses consisted primarily of capital (\$39,000) and commodities (\$19,000).

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel		358,398	272,000	334,887	334,887
Contractual		54,672	53,620	38,430	38,430
Commodities		23,700	23,700	4,620	4,620
Capital Outlay		39,300	39,300		
<b>Total</b>	0	476,070	388,620	377,937	377,937
<i>FUNDING SOURCES</i>					
General Fund	0	476,070	388,620	377,937	377,937
General Fund					

### AUTHORIZED POSITIONS

POSITIONS				
Full Time	7	7	7	7
Part Time				

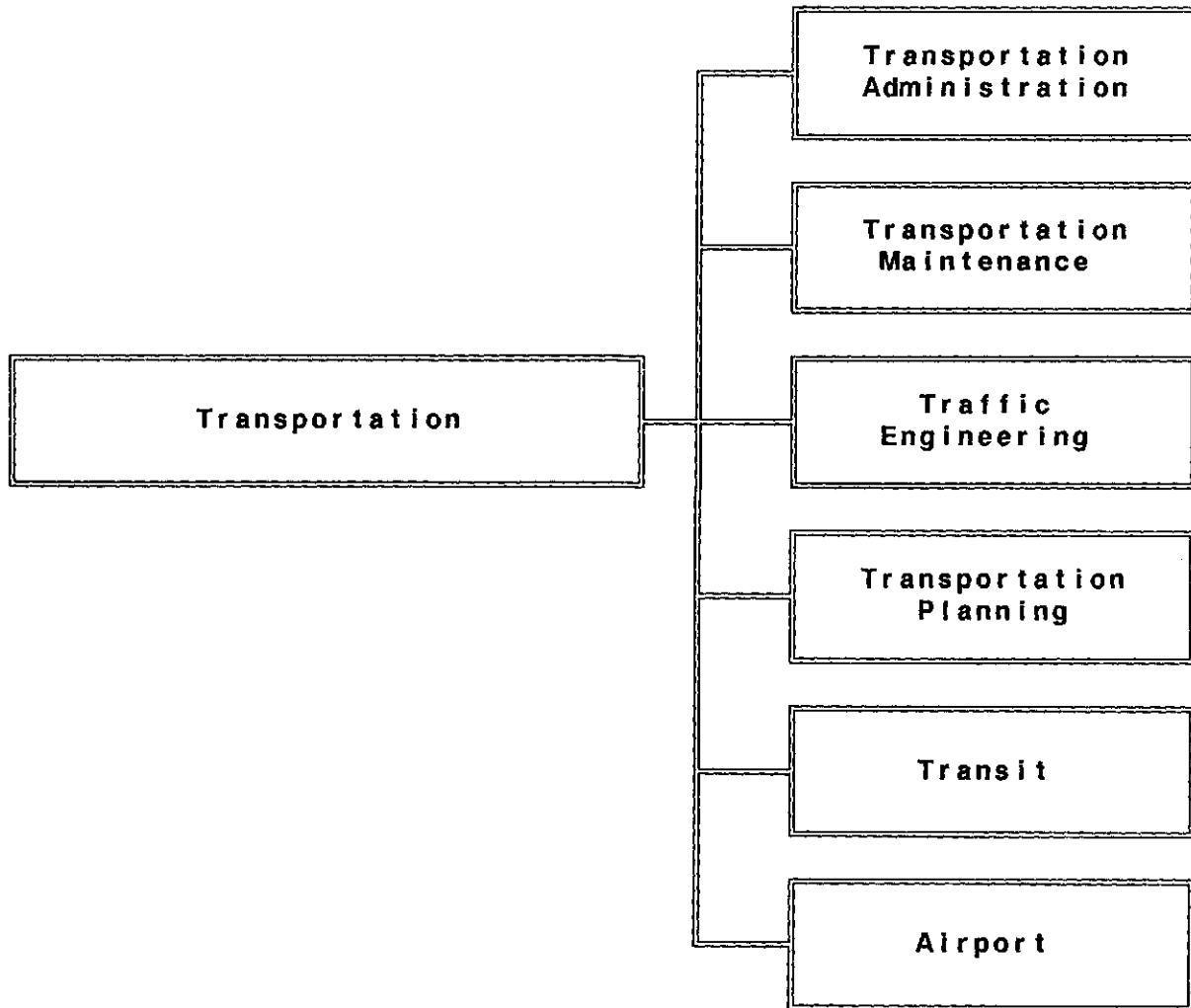
### PERFORMANCE MEASURES

Annually prepared reports include an assessment of the City's systems of management controls, the City's financial plan, financial trends, economic trends, five-year financial forecast and citizen service levels/performance measures. Performance measures include the number and dollar impact of productivity improvement or cost-savings/cost-avoidance suggestions generated, studies completed, and reports issued.

Transportation



# TRANSPORTATION DEPARTMENT



MISSION STATEMENT

As identified by the City Council and our citizens, transportation is a community priority. The mission of this Department is to plan, design, and maintain an integrated transportation system and to move people and traffic in the community in a sound and safe manner.

GOALS AND OBJECTIVES

The Department encompasses all aspects of planning for the future of the City's transportation system as well as maintenance of our current facilities. Responsibilities include all the various modes of transportation: roadways, planned freeways, buses, the airport, transportation for the elderly and handicapped, and bikeways. In the area of streets, the Department is designed to manage the City's roadways from planning to construction, operations, and maintenance. The Transportation area is also responsible for flood control and drainage master planning.

DIVISION AREAS

The Transportation Department includes the following functional areas: Administration, Transportation Maintenance, Traffic Engineering, Transportation Planning, Transit, and Airport.

The Administration Division provides the leadership, coordination, and administrative and graphics support necessary to provide for effective and coordinated planning, engineering, and maintenance of the City's transportation system.

The Transportation Maintenance area is responsible for keeping the City's roadway system well-maintained and safe for public travel, as well as maintenance of the Airport facility. Asphalt maintenance and street cleaning functions provide safe, clean, and well-paved roadway surfaces. Road shoulder and drainage functions insure that road shoulders, alleys, washes, and unimproved roads are maintained in an operable and safe manner. The median and right-of-way area provides maintenance for all City-owned landscaped and unlandscaped properties. The maintenance of bikepaths, traffic signals, and traffic signs and markings are also integral to the complete transportation focus.

The Traffic Engineering area is responsible for the day-to-day operations of our roadway system, ensuring that traffic moves in the best manner possible. The functions in Traffic Engineering are focused on a number of critical work activities which impact how traffic flows and provide traffic system improvements. These tasks include the design and timing of the City's computerized traffic signal system, and a variety of traffic studies to develop a more efficient street system. This may include minor projects which improve bottleneck traffic situations on the roadways, as well as speed limit, turning movement, traffic signal, and traffic pattern studies. Traffic signs and markings, also a component of the division, provide roadway travelers with a safe, well-signed street system. Design and cost estimates are included as functions, allowing the full range of traffic engineering activities to be housed in one location.

The Transportation Planning focus will ensure that the City has a well-defined five-year transportation plan to meet the City's future needs. Specific functions of the division include integrating and planning for all the various modes of transportation, transportation system planning, drainage planning, master development plan review, the initiation and managing of improvement districts, and community facility districts. The area is responsible for the development of a five-year capital improvement program for major street and drainage projects. This area is also responsible for planning issues related to the Outer Loop, ensuring that the design and schedule is sensitive to the needs of our citizens and community.

The Transit area focuses on the planning and operation of alternate modes of transportation provided in the community. This includes the coordination of the various components comprising the City's mass transit system. Transit service is provided in Scottsdale through the following services: Scottsdale Connection, Phoenix Transit, and the Regional Public Transportation Authority. In addition to fixed route service, an elderly and handicapped Dial-A-Ride system is available to residents. The City does not own any capital equipment, nor employ any bus drivers, as all transit service is provided through either intergovernmental agreement or by contracting directly with private service providers. An additional component regarding mass transit coordination is the Transit Division's role in recently adopted clean air legislation requiring 1) a reduction in single occupant vehicle commute trips, and 2) the attainment of 85% of the work force working alternate schedules other than 8:00 a.m. to 5:00 p.m. Transit coordinates and monitors the City's efforts in meeting compliance with both of these clean air legislated mandates.

The Airport (SDL) is an integral part of the state and national aviation transportation system. The Federal Aviation Administration has classified SDL as a general aviation reliever. This role is to provide capacity relief to Sky Harbor Airport, accommodating general aviation and meeting regional commuter air service demands. The airport facilities effectively and efficiently address the various needs required by the multitude of aviation users. Continuous evaluation of industry demands are incorporated into the City and State five year plans. Scottsdale Airport's aviation community

includes: recreational flyers, all levels of instructional flights of foreign and domestic students, air ambulatory companies, on-demand charters to any destination worldwide, and numerous corporate jets. The airline industry has identified SDL as a viable facility to begin scheduled commuter air service in the very near future. Annual operations reached 230,000 in 1989, ranking SDL as the 44th busiest airport in its category. The City also recognizes the need to address environmental compatibility issues with not only local but neighboring community residents. The Airport has and will continue to achieve a balance between residential compatibility and an effective aviation facility.

### ADOPTED BUDGET

#### Expenditures

The Department of Transportation's budget for 1990-91 is \$7,864,666 and includes 87 full-time and 6 part-time positions. The total reflects a 4.8% increase over 1989-90.

#### Changes in Service Levels

The Transportation Department, in its first year as a department, has experienced a number of efficiencies through the opportunity to bring our integrated resources to bear on transportation issues. To date the most obvious efficiencies have been in responsiveness primarily resulting from better coordination with the maintenance organization. It is also clear that our transportation planning efforts will ultimately benefit from this integrated approach and our ability to focus on long-range issues.

The proposed reassignment of existing resources at the Airport will increase the airport's accessibility to the public and airport users. Currently after-hours accessibility (before 8:00 a.m. and after 5:00 p.m. Monday through Friday) is limited to messages left on a tape recording. This program will expand actual staff coverage at the airport from 7:00 a.m. to 10:00 p.m., seven days a week.

The master planning and implementation of the City's bicycle facilities has traditionally occurred on a project by project basis in a number of different departments. The Transit area of the new Transportation Department is now assigned this responsibility but no staff has been previously allocated for this purpose. Again, existing transit staff is used on a project by project basis, but this is not the focus we feel this aspect of our transportation system requires. This budget proposal will allocate a new part-time position to provide the necessary resources to plan, coordinate, and implement a comprehensive bicycle system.

Lastly, the Transportation Department will be responsible for the maintenance effort resulting from the recently approved bond project involving the City's purchase of the current streetlight system. This budget proposal adds one staff position to accommodate this new service.

## DEPARTMENT SUMMARY

DEPARTMENT: TRANSPORTATION

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	2,792,463	3,242,750	3,242,750	3,334,734	3,334,734
Contractual	2,330,762	2,546,363	2,617,306	2,624,287	2,624,287
Commodities	1,499,214	1,714,693	1,716,040	1,790,085	1,790,085
Capital Outlay	62,856		24,980	115,560	115,560
<b>Total</b>	<b>6,685,295</b>	<b>7,503,806</b>	<b>7,601,076</b>	<b>7,864,666</b>	<b>7,864,666</b>
<i>FUNDING SOURCES</i>					
HURF Fund	6,295,958	7,105,392	7,198,311	7,347,818	7,347,818
Airport Fund	389,337	398,414	402,765	516,848	516,848

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	85	85	84	87	87
Part Time	1	1	1	6	6

### FINANCIAL HIGHLIGHTS

The adopted budget for the Transportation Department is a 4.8% (\$360,860) increase from the 1989-90 adopted budget. This increase is primarily due to the following items: Three new positions in Transportation Maintenance to maintain current service levels account for 22.2% (\$80,000) of the increase. Four part-time positions at the Airport to expand coverage accounts for 9.7% (\$34,900). One part time Bicycle Coordinator in Transit to increase focus on the city's bicycle system accounts for 6.6% (\$23,900). Funding for the downtown trolley system accounts for 15% (\$53,000).

## SUMMARY OF DIVISIONS

DEPARTMENT: TRANSPORTATION

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Transportation Administration	398,828	452,716	449,631	393,757	393,757
Transportation Maintenance	4,575,428	4,812,110	4,910,471	5,064,223	5,064,223
Traffic Engineering	357,097	400,251	407,250	426,795	426,795
Transportation Planning	387,300	587,226	583,078	508,614	508,614
Transit	577,305	853,089	847,881	954,429	954,429
Airport	389,337	398,414	402,765	516,848	516,848
<b>Total</b>	<b>6,685,295</b>	<b>7,503,806</b>	<b>7,601,076</b>	<b>7,864,666</b>	<b>7,864,666</b>

## DIVISION SUMMARY

DEPARTMENT: TRANSPORTATION

DIVISION: TRANSPORTATION  
ADMINISTRATION

## BUDGET NOTES

The adopted budget for Transportation Administration is a 13.0% (\$58,959) decrease from the 1989-90 adopted budget. This change is due to a \$67,559 decrease in contractual services reflecting transfer of funds for pool maintenance and yard security to Municipal Services. Increases in personnel accounts make up the difference.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	267,944	316,624	316,624	331,626	331,626
Contractual	110,660	120,042	116,368	52,483	52,483
Commodities	9,567	16,050	16,060	9,648	9,648
Capital Outlay	10,657		579		
<b>Total</b>	<b>398,828</b>	<b>452,716</b>	<b>449,631</b>	<b>393,757</b>	<b>393,757</b>
<i>FUNDING SOURCES</i>					
HURF Fund	398,828	452,716	449,631	393,757	393,757

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	8	8	9	8	8
Part Time				1	1

## PERFORMANCE MEASURES

This unit will coordinate and monitor department activities, support the management team, respond to requests quickly and accurately, and develop, monitor and administer the budget for the division and the department.

## DIVISION SUMMARY

DEPARTMENT: TRANSPORTATION

DIVISION: TRANSPORTATION  
MAINTENANCE

### BUDGET NOTES

The adopted budget for Transportation Maintenance is a 5.2% (\$252,113) increase from the 1989-90 adopted budget. The addition of three positions accounts for 32% (\$80,200) of the increase. An increase in utility costs for increased inventory of traffic signals accounts for 33% (\$82,600). Increases in costs of equipment, asphalt maintenance and bridge inspection accounts for 28% (\$71,316).

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,726,901	1,798,515	1,798,515	1,878,721	1,878,721
Contractual	1,354,072	1,324,852	1,410,473	1,410,496	1,410,496
Commodities	1,475,404	1,688,743	1,688,781	1,764,506	1,764,506
Capital Outlay	19,051		12,702	10,500	10,500
<b>Total</b>	<b>4,575,428</b>	<b>4,812,110</b>	<b>4,910,471</b>	<b>5,064,223</b>	<b>5,064,223</b>
<i>FUNDING SOURCES</i>					
HURF Fund	4,575,428	4,812,110	4,910,471	5,064,223	5,064,223

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	58	52	52	55	55
Full Time					
Part Time					

### PERFORMANCE MEASURES

Signal construction/yr.:	4	4	4	4
Median maint./day-crew:	20 Acres	20 Acres	20 Acres	20 Acres
Sign maint./day-crew:	50	50	50	50
Street sweeping/day-person:	45 Miles	45 Miles	45 Miles	45 Miles



## DIVISION SUMMARY

DEPARTMENT: TRANSPORTATION

DIVISION: TRAFFIC ENGINEERING

### BUDGET NOTES

The adopted budget for Traffic Engineering is a 6.6% (\$26,544) increase from the 1989-90 adopted budget. 80% (\$18,000) of this increase is in projected personnel costs. A 12% (\$8,564) increase is in contractual expenditures, primarily the signal system expansion program.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	279,856	324,925	324,925	343,057	343,057
Contractual	70,224	73,026	76,101	81,590	81,590
Commodities	2,193	2,300	1,400	2,148	2,148
Capital Outlay	4,824		4,824		
<b>Total</b>	<b>357,097</b>	<b>400,251</b>	<b>407,250</b>	<b>426,795</b>	<b>426,795</b>
<i>FUNDING SOURCES</i>					
HURF Fund	357,097	400,251	407,250	426,795	426,795

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	7	8	8	8	8
Part Time					

### PERFORMANCE MEASURES

Traffic improvement studies per year:	20	20	20	20	20
Response time to inquiries:	1 Week	1 Week	1 Week	1 Week	1 Week

## DIVISION SUMMARY

DEPARTMENT: TRANSPORTATION

DIVISION: TRANSPORTATION  
PLANNING

### BUDGET NOTES

The adopted budget for Transportation Planning is a 13.4% (\$78,612) decrease from the 1989-90 adopted budget. This decrease is primarily due to reduced personnel costs.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	326,484	520,308	520,308	440,165	440,165
Contractual	58,034	62,868	58,176	65,949	65,949
Commodities	2,782	4,050	4,594	2,500	2,500
Capital Outlay					
<b>Total</b>	<b>387,300</b>	<b>587,226</b>	<b>583,078</b>	<b>508,614</b>	<b>508,614</b>
<i>FUNDING SOURCES</i>					
HURF Fund	387,300	587,226	583,078	508,614	508,614

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	8	12	10	10	10
Part Time					

### PERFORMANCE MEASURES

Accomplish CIP planning. Review 3 private development engineering master plans. Prepare master drainage plans as needed. Initiate and manage improvement districts as needed.

## DIVISION SUMMARY

DEPARTMENT: TRANSPORTATION

DIVISION: TRANSIT

### BUDGET NOTES

The adopted budget for Transit is a 11.9% (\$101,340) increase from the 1989-90 adopted budget. 24% (\$23,900) of this increase is in projected personnel costs. One part-time bicycle coordinator has been added to enhance the City's focus on the planning and implementation of bicycle facilities. One existing transit staff position is to be fully funded this fiscal year. 24% (\$24,222) of the increase is in contractual expenditures for bus service provided through private agencies. 52% (\$53,000) of the increase is for funding the downtown trolley system.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	41,521	140,250	140,250	164,150	164,150
Contractual	525,466	711,789	698,081	789,011	789,011
Commodities	6,292	1,050	2,675	1,268	1,268
Capital Outlay	4,026		6,875		
<b>Total</b>	<b>577,305</b>	<b>853,089</b>	<b>847,881</b>	<b>954,429</b>	<b>954,429</b>
<i>FUNDING SOURCES</i>					
HURF Fund	577,305	853,089	847,881	954,429	954,429

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	1	2	2	3	3
Part Time		1	1	1	1

### PERFORMANCE MEASURES

Bus service covers 537,939 miles per year. Dial-a-Ride service covers 135,000 miles per year. A trip reduction plan was implemented to reduce daily single occupant vehicle trips made by employees by 5%.

## DIVISION SUMMARY

DEPARTMENT: TRANSPORTATION

DIVISION: AIRPORT

### BUDGET NOTES

The adopted budget for the Airport is a 29.7% (\$118,434) increase from the 1989-90 adopted budget. 29.5% (\$34,887) of this increase is in projected personnel costs. Four additional part-time staff will increase the airport's accessibility and provide security, which is partially offset by a 18.6% (\$22,078) decrease in contractual security cost. Capital expenditures increased 88.7% (\$105,060) for the City's share of scheduled federal funding for maintenance of airport paving and for signage and minor carpet replacement in the terminal. This budget also includes monies to update noise contour maps.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	149,757	142,128	142,128	177,015	177,015
Contractual	212,306	253,786	258,107	224,758	224,758
Commodities	2,976	2,500	2,530	10,015	10,015
Capital Outlay	24,298			105,060	105,060
<b>Total</b>	<b>389,337</b>	<b>398,414</b>	<b>402,765</b>	<b>516,848</b>	<b>516,848</b>
<i>FUNDING SOURCES</i>					
Airport Fund	389,337	398,414	402,765	516,848	516,848

### AUTHORIZED POSITIONS

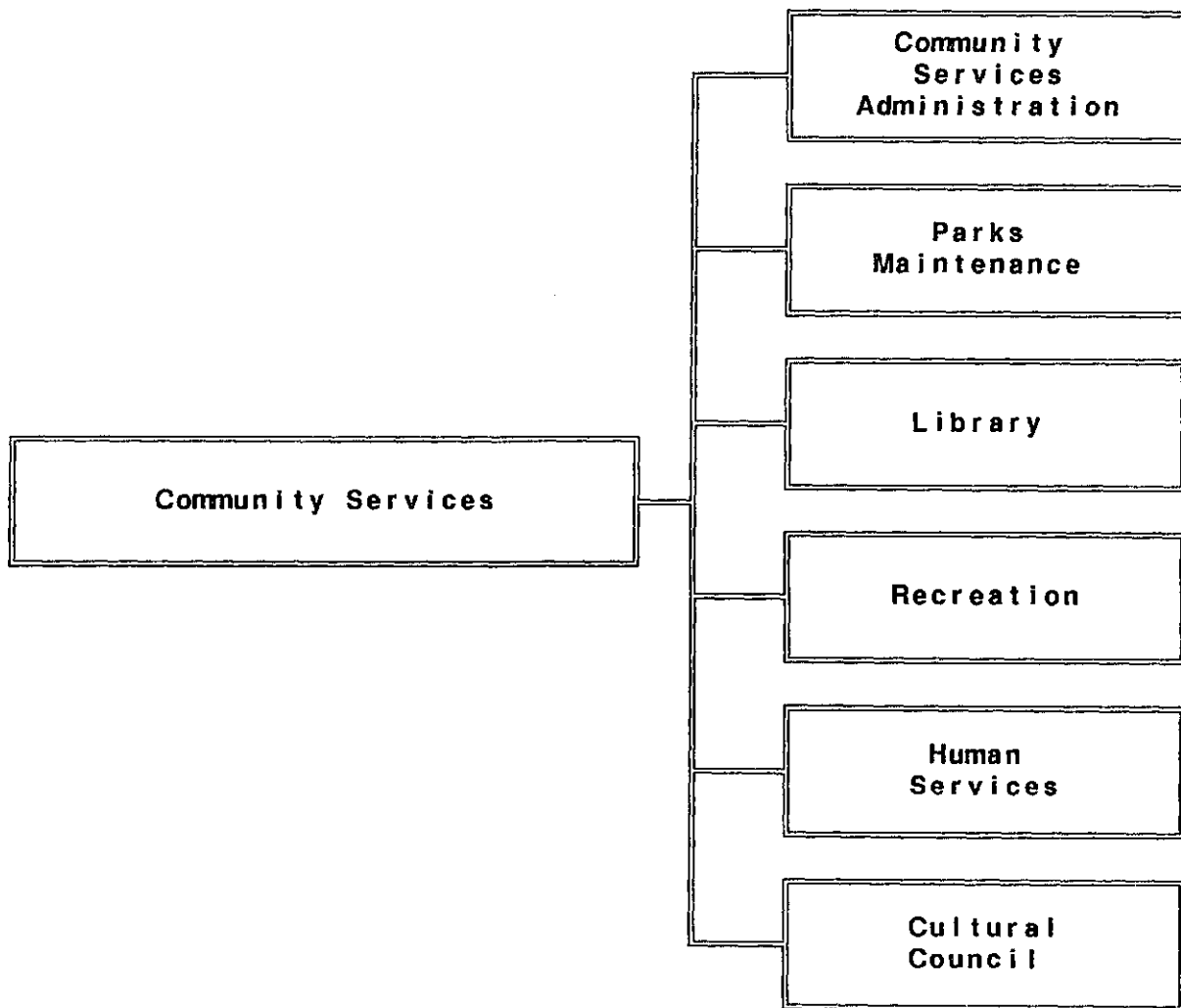
<i>POSITIONS</i>					
Full Time	3	3	3	3	3
Part Time	1			4	4

### PERFORMANCE MEASURES

Passenger Emplanements:	9,500	9,500	9,500	10,500	10,500
Aircraft operations:	229,322	229,322	229,322	250,000	250,000



# COMMUNITY SERVICES DEPARTMENT



## COMMUNITY SERVICES

### MISSION STATEMENT

It is the mission of the Department of Community Services to continually improve and preserve Scottsdale's quality of life through the development and maintenance of imaginative and creative facilities, programs, and services by focusing on the needs and wants of our citizens; to conduct a wide variety of Parks, Recreation, Human Services, and Library program activities which are cost effective and responsive to citizen input.

### GOALS AND OBJECTIVES

The Department of Community Services has established several goals for 1990-91 as part of its plan for providing service. Specifically, these goals include:

- To provide support and information in a timely manner to organizations in which contract administration responsibilities are present;
- To administer overall library service at two libraries;
- To maintain efficient circulation of materials and to provide a diverse and balanced book, periodical, and materials collection in two libraries;
- To continue to answer all reference/information questions in a timely manner from both public and city staff at two libraries;
- To administer all Adult Sports Leagues, Youth Sports Programs, Aquatics Programs, and Community Centers in the Recreation Division throughout recreational facilities City-wide;
- To successfully complete all planned, activities, programs, and events for the enjoyment of Scottsdale citizens;
- To efficiently operate the Scottsdale Senior Center, Vista del Camino Social Service Center, and the Youth and Family Services Program to benefit Scottsdale citizens;
- To continue working with outside organizations in the form of the "brokerage system" to provide needed human services to Scottsdale citizens at minimal cost to the taxpayers; and
- To continue to maintain all parks, equestrian trails, swimming pools, and fountains to assure that all facilities are in a safe and usable condition.

## DIVISION AREAS

The Community Services Administration Division provides the leadership, coordination, and administrative support necessary to provide for effective delivery of leisure, social, and recreational services in addition to the development and maintenance of those activities and facilities for Scottsdale citizens. Programs and facilities are provided in the areas of Library, Recreation, Human Services, Park Maintenance, and Contract Administration.

The Parks Maintenance Division is divided into five distinct areas: Administration, South Parks, Central Parks, North Parks, and Parks Support. Administration is responsible for the general management of the Division, equestrian trails, and coordination of park acquisition and development. South, Central, and North Parks are responsible for the daily maintenance to assure that all parks are in safe and usable condition. Parks Support is responsible for equestrian trails and swimming pool and fountain maintenance, as well as repairing and remodeling existing park facilities.

The Library Division, which includes Civic Center and Mustang Libraries, provides a full range of public library services to the citizens of Scottsdale. Through a reciprocal borrowing agreement, services are also available to registered borrowers of other Maricopa County library systems. Services include: provision of a balanced collection of library material for check-out and in-house use; assistance with information, reference, and research questions; children's and adult education programs; and lifelong learning and community involvement opportunities. Planning is underway for the Palomino Library.

The Recreation Division is responsible for planning, coordinating, and supervising recreational programs and facilities that meet Scottsdale's needs. Major programs include: Aquatics, Sports, Neighborhood Parks, Special Interest Classes, and Community Center programs. Working closely with the Parks and Recreation Commission, the Recreation Division strives to make quality leisure services available to all segments of our population while promoting community wellness through positive use of leisure.

The Human Services Division includes the Scottsdale Senior Center, Vista Social Service Center, and Youth Services Diversion Program. Social services are provided through a combination of direct service, contracted service, and use of the "Brokerage Concept". The City provides private, non-profit agencies with office space at central locations where services are then delivered. City staff provide assessment and referral while coordinating the delivery of services and resources utilizing City, grant, and community based funds.

The Cultural Council refers to the contract administration of a \$1.7 million master agreement between the City and the Cultural Council. The Cultural Council is a non-profit organization separate from the City, but contracted by the City to provide all cultural activities. The Cultural Council manages the Center for the Arts and is given a monthly allocation by the City which is supplemented by ticket revenue, memberships, and corporate development activities.



## ADOPTED BUDGET

### Expenditures

The Department of Community Services' budget for 1990-91 is \$13,174,665, which represents a 6.5% increase from the adopted budget for 1989-90. The increase is due to the following: a new event subsidy program housed in Community Services Administration, a new horse trails coordination/maintenance program within the Parks Maintenance Division, a McCormick Railroad Park maintenance program, and additional City funds for the Scottsdale Cultural Council.

### Changes in Service Levels

The department's budget for 1990-91 reflects the maintenance of 1989-90 service levels to the public with one exception. The Horse Trails Program is designed to coordinate and systemize the significant amount of horse trails within the City.

### Staffing Levels

The adopted number of full-time positions for 1989-90 for the Department of Community Services was 155. Two full-time and ten part-time positions were added to maintain and improve citizen service levels in the Parks Maintenance, Library, Recreation, and Human Services divisions.

## DEPARTMENT SUMMARY

DEPARTMENT: COMMUNITY SERVICES

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	6,957,466	7,326,561	7,309,954	7,510,349	7,510,349
Contractual	4,088,796	3,779,675	3,807,430	4,244,243	4,244,243
Commodities	1,123,170	1,235,123	1,250,633	1,347,673	1,347,673
Capital Outlay	120,872	23,850	35,667	72,400	72,400
Total	12,290,304	12,365,209	12,403,684	13,174,665	13,174,665
<i>FUNDING SOURCES</i>					
General Fund	12,290,304	12,365,209	12,403,684	13,174,665	13,174,665

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	163	155	155	157	157
Part Time	240	249	249	259	259

### FINANCIAL HIGHLIGHTS

The adopted budget for the Community Services Department is 6.5% above the 1989-90 adopted budget. Although the service levels will be maintained, increases are due to several new programs. The Horse Trails maintenance program in the Parks Maintenance Division is \$57,000 or 7% of the total increase. A new Event Subsidy program in Community Services Administration is \$135,000 or 17% of the increase. The rising cost of books and periodicals in the Library also contributes to the department's increase with \$32,000 or 4% of the increase. In addition, the department will add two full-time and 10 part-time employees primarily to maintain the level of service as our population grows.

## SUMMARY OF DIVISIONS

DEPARTMENT: COMMUNITY SERVICES

<i>PROGRAM AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Community Services					
Administration	367,146	210,811	220,316	346,106	346,106
Parks Maintenance	2,922,672	2,774,201	2,807,727	2,945,075	2,945,075
Library	3,397,867	3,357,405	3,367,201	3,456,758	3,456,758
Recreation	3,083,287	3,556,462	3,578,081	3,816,008	3,816,008
Human Services	827,768	779,893	743,922	818,394	818,394
Cultural Council	1,691,564	1,686,437	1,686,437	1,792,324	1,792,324
<b>Total</b>	<b>12,290,304</b>	<b>12,365,209</b>	<b>12,403,684</b>	<b>13,174,665</b>	<b>13,174,665</b>

## DIVISION SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: COMMUNITY SERVICES  
ADMINISTRATION

## BUDGET NOTES

Community Services Administration's adopted budget for fiscal year 1990-91 is \$346,106. This represents a 64% increase over the fiscal year 1989-90 adopted budget of \$210,811. The increase is due to a new event subsidy program which totals \$135,100.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	255,659	170,840	170,840	176,412	176,412
Contractual	99,746	33,721	43,126	163,344	163,344
Commodities	11,741	6,250	6,350	6,350	6,350
Capital Outlay					
<b>Total</b>	<b>367,146</b>	<b>210,811</b>	<b>220,316</b>	<b>346,106</b>	<b>346,106</b>
<i>FUNDING SOURCES</i>					
General Fund	367,146	210,811	220,316	346,106	346,106

## AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	5	3	3	3	3
Part Time					

## PERFORMANCE MEASURES

Develop the departmental budget in a timely and efficient manner. Research and report on various subjects to serve both the citizens as well as other City departments on a daily basis. Contracts administered on a daily basis, e.g., Scottsdale Cultural Council, Horseworld, Tournament Players Club, Bureau of Reclamation and Scottsdale Charros (Baseball).

## DIVISION SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: PARKS MAINTENANCE

## BUDGET NOTES

The Parks Maintenance Division's adopted budget for 1990-91 is \$2,945,075. This represents a 6.2% increase over the 1989-90 budget of \$2,774,201. The increase is due to a new horse trails maintenance program which is \$57,000, or 33% of the increase; and a new full time position in South Parks, which is \$23,100 or 14% of the increase. In addition, \$30,000 or 18% of the increase for pool chemicals was transferred from the Recreation Division to Parks Maintenance.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,851,050	1,784,733	1,785,333	1,779,928	1,779,928
Contractual	783,018	705,539	730,878	770,722	770,722
Commodities	271,168	262,929	271,016	364,425	364,425
Capital Outlay	17,436	21,000	20,500	30,000	30,000
<b>Total</b>	<b>2,922,672</b>	<b>2,774,201</b>	<b>2,807,727</b>	<b>2,945,075</b>	<b>2,945,075</b>
<i>FUNDING SOURCES</i>					
General Fund	2,922,672	2,774,201	2,807,727	2,945,075	2,945,075

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	55	52	52	53	53
Part Time	6	5	5	5	5

## PERFORMANCE MEASURES

Keep 26 parks clean, safe, and attractive. Keep 16 ballfields safe and usable for the public. Maintain 3 pools and 10 fountains daily. Maintain, clean, and perform safety checks for 19 playgrounds City-wide.

## DIVISION SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: LIBRARY

### BUDGET NOTES

The Library Division's adopted budget for 1990-91 is \$3,456,758. This represents a 3.0% increase over the 1989-90 adopted budget of \$3,357,405. This increase is due to the rising costs to purchase books and periodicals, (\$32,009 or 32% of the increase), replacement costs for ATLAS equipment (\$18,450, or 18% of the increase), and an increase in hours for security guards (\$14,762 or 14% of the increase). In addition, 3 new part-time positions will be added at Mustang Library (at \$32,465 or 32% of the increase).

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	2,314,025	2,322,176	2,322,176	2,355,995	2,355,995
Contractual	499,686	464,377	463,080	462,404	462,404
Commodities	519,470	570,852	574,339	619,909	619,909
Capital Outlay	64,686		7,606	18,450	18,450
<b>Total</b>	<b>3,397,867</b>	<b>3,357,405</b>	<b>3,367,201</b>	<b>3,456,758</b>	<b>3,456,758</b>
<i>FUNDING SOURCES</i>					
General Fund	3,397,867	3,357,405	3,367,201	3,456,758	3,456,758

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	65	62	62	62	62
Part Time	35	35	35	38	38

### PERFORMANCE MEASURES

Process 524 books weekly and within 7 days of receipt. Supply citizens with 240,426 books, or 1.79 books per capita. Make 915,500 citizen contacts per year at both Mustang and Civic Center Libraries. Answer 579,700 reference questions per year by staff at both libraries.

## DIVISION SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: RECREATION

## BUDGET NOTES

The Recreation Division's adopted budget for 1990-91 is \$3,816,008. This represents a 7.3% increase over the 1989-90 adopted budget of \$3,566,364. The increase is due to liability increases which amount to \$24,600 or 9.5% of the increase, replacement of equipment at \$41,300 or 15.9% of the increase, a McCormick Park maintenance program at \$81,000 or 26.2% of the increase. In addition, 1 full-time and 5 part-time positions are added at a cost of \$26,163 or 10.1% of the increase.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	2,014,458	2,482,394	2,499,719	2,608,665	2,608,665
Contractual	727,095	690,747	686,001	843,779	843,779
Commodities	304,362	380,471	384,800	339,614	339,614
Capital Outlay	37,372	2,850	7,561	23,950	23,950
<b>Total</b>	<b>3,083,287</b>	<b>3,556,462</b>	<b>3,578,081</b>	<b>3,816,008</b>	<b>3,816,008</b>
<i>FUNDING SOURCES</i>					
General Fund	3,083,287	3,556,462	3,578,081	3,816,008	3,816,008

## AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	25	25	25	26	26
Part Time	192	201	201	206	206

## PERFORMANCE MEASURES

Adult Sports - 986 teams participate in leagues and tournaments per year. Aquatics - 1,340 hours of public swimming offered at 3 pools per year. Four major community centers offer 17,524 hours of operation and make over one million citizen contacts annually. Special Interest offers 152 classes and registers over 1,600 participants each quarter. Neighborhood parks are staffed and provide 4000 hours of supervised recreation programming during the school year.

## DIVISION SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: HUMAN SERVICES

### BUDGET NOTES

The Human Services Division's adopted budget for 1990-91 is \$818,394. This represents a 4.9% increase over the 1989-90 adopted budget of \$779,893. The increase is due to the addition of the Mayor's Youth Council at \$1,800 or 5% of the increase, repair of office equipment at \$1,300 or 3% of the increase, and increases for Data Network Services, \$1,700 or 4% of the increase. In addition, 2 part-time positions were added to this division at a cost of \$23,300 or 61% of the increase.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	522,274	566,418	531,886	589,349	589,349
Contractual	289,220	198,854	197,908	211,670	211,670
Commodities	14,896	14,621	14,128	17,375	17,375
Capital Outlay	1,378				
<b>Total</b>	<b>827,768</b>	<b>779,893</b>	<b>743,922</b>	<b>818,394</b>	<b>818,394</b>
<i>FUNDING SOURCES</i>					
General Fund	827,768	779,893	743,922	818,394	818,394

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	13	13	13	13	13
Part Time	7	8	8	10	10

### PERFORMANCE MEASURES

The Scottsdale Senior Center is open to the public 4,524 hours per year and makes 174,000 citizen contacts annually. The Youth and Family Services Program offers services to 350 juveniles per year and provides 35 community education classes and 20 life skill workshops each year. The Vista del Camino Social Services Center interviews 2,500 citizens-in-need per year.



## DIVISION SUMMARY

DEPARTMENT: COMMUNITY SERVICES

DIVISION: CULTURAL  
COUNCIL

## BUDGET NOTES

The Cultural Council's City allocation for 1990-91 is \$1,792,324. This represents a 6.3% increase from the 1989-90 adopted allocation of \$1,686,437. The Cultural Council is a non-profit agency contracted by the City to provide cultural activities.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel					
Contractual	1,690,031	1,686,437	1,686,437	1,792,324	1,792,324
Commodities	1,533				
Capital Outlay					
Total	1,691,564	1,686,437	1,686,437	1,792,324	1,792,324
<i>FUNDING SOURCES</i>					
General Fund	1,691,564	1,686,437	1,686,437	1,792,324	1,792,324

## AUTHORIZED POSITIONS

### *POSITIONS*

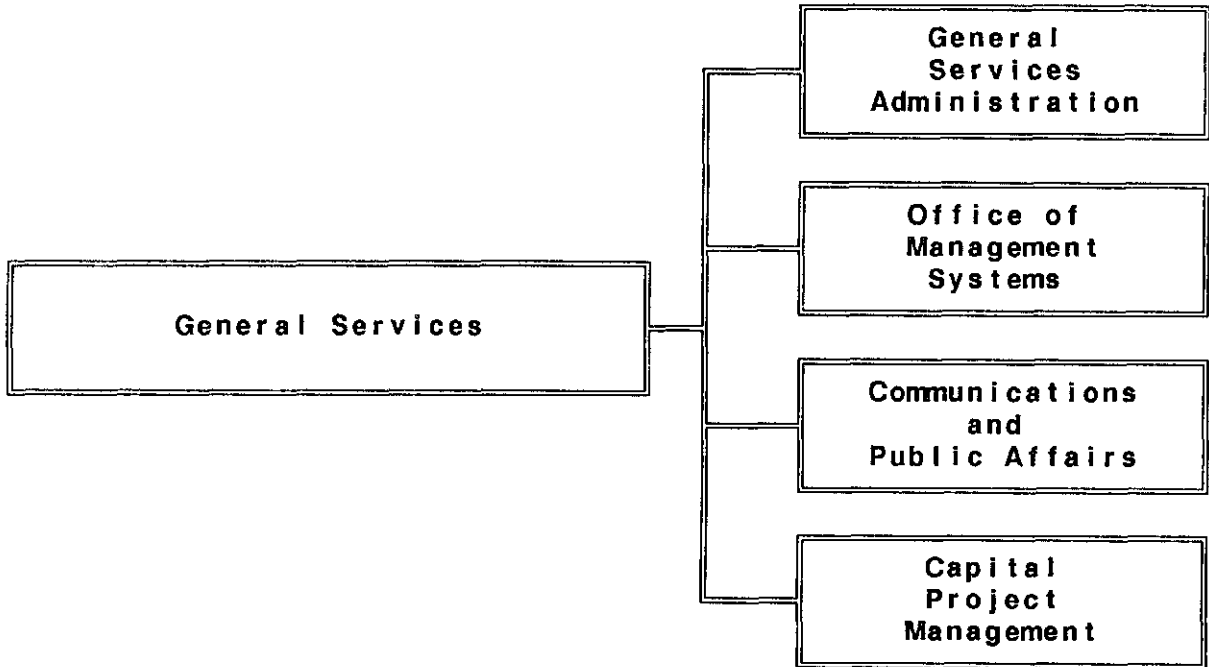
Full Time  
Part Time

## PERFORMANCE MEASURES

Stipulated by contract with the City.



# GENERAL SERVICES DEPARTMENT



## GENERAL SERVICES

### MISSION STATEMENT

The General Services Department is responsible for providing the citizens and clients of Scottsdale with efficient and effective service in the areas of public information and communication, computer operations, telephone operations, and cable television operations. The General Services Department is also responsible for the development and implementation of the City's Capital Improvement Program by providing management of all City funded construction projects from their inception through the construction phase.

### GOALS AND OBJECTIVES

The 1990-91 General Services Department goals and objectives are to:

- Establish and maintain open lines of communication among City officials, staff, and the community.
- Administer the cable television ordinance and three cable television license agreements.
- Provide service and support to our City staff for computer information and telephone needs, thus promoting quality service to the community.
- Insure that City funded projects are designed and constructed according to City standards within time frames and within project budgets.

### DIVISION AREAS

The General Services Administration Division is responsible for the management and coordination of the Office of Management Systems Divisions, Communications and Public Affairs, and Capital Project Management. There are a total of three staff positions in this Division for fiscal year 1990-91.

The Office of Management Systems Division is responsible for the City's computer and telecommunications networks. It consists of five sections which are Administration, Communication Services, Computer Operations, Systems Development, and Strategic Planning and Support. The Administration section is responsible for maintaining high levels of work performance in professional and technical staff, insuring expenditures remain within budget projections, the evaluation of new technology and the purchase of automated products to meet technical requirements. The Communication Services section provides installation, maintenance, support, and consulting services for the City's telecommunications and terminal networks. The Computer Operations section provides data entry and computer services. The Systems Development section provides system analysis and programming support for the computer applications. The Strategic Planning and Support section provides training, technical services, and consulting services for the City's automated systems. The 1990-91 budget for this Division includes forty-one full-time and two part-time employees.

The Communications and Public Affairs Office is responsible for video production and the City's municipal access cable channel, community outreach programs, internal (employee) communications, media relations, special events coordination, and film industry support. The objective of the program is to maintain open lines of communication among City officials, staff, and the community; promoting awareness and understanding of City services, policies, and projects. The division is also responsible for monitoring the City's cable television ordinance.

The Capital Project Management Division is responsible for the coordinated development and implementation of the City's Capital Improvement Program and City funded construction projects. The Division consists of twenty-six staff who focus on providing technical support for cost estimating, budget monitoring, scheduling, design review, value engineering, field coordination, and quality control. The sections within this Division are Project Management, Plan Review and Estimating, Field Management, and Project Technical Services.

This Division, in particular, will focus on the management of all City funded construction projects from their inception through the construction phase thereby insuring that City funded projects are designed and constructed according to City standards within time frames and within project budgets.

## ADOPTED BUDGET

### Expenditures

The General Services Department's budget for fiscal year 1990-91 is \$4,111,308, which represents a 2.7% decrease from the 1989-90 adopted budget of \$4,223,497

The decrease from the 1989-90 adopted budget to the 1990-91 budget is generally due to decreases in the professional services and maintenance accounts for computer maintenance in the Office of Management Systems.

### Changes in Service Levels

The General Services Department budget reflects minimal changes in service.

- The Office of Management Systems budget reflects the addition of a part-time data entry position to process an increasing number of parking and other citations.
- The Communications and Public Affairs (CAPA) budget reflects the added duties of increased communications to citizens regarding the Capital Improvement Program projects and coordination and support of the Sister Cities program.

### Staffing Levels

The General Services Department's budget includes 79 full-time and 2 part-time positions. This represents an increase of 8 full-time positions, the transfer of 1 Secretary to the Capital Project Management division, and the addition of 2 part-time positions. The positions to be added are:

- Chief Environmental Officer
- Secretary (transfer from the Transportation Department)
- Programmer/Analyst in the Office of Management Systems
- Public Affairs Specialist in Communications and Public Affairs
- Two Project Managers in Capital Project Management
- Two Real Estate Services Officers in Capital Project Management (bond funded)
- Part-time Clerk/Typist in the Office of Management Systems
- Part-time Data Conversion Operator I in the Office of Management Systems

This budget also identifies the consolidation of the Real Estate Services group into the Capital Project Management division.

## DEPARTMENT SUMMARY

DEPARTMENT: GENERAL SERVICES

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	2,735,366	2,611,473	2,611,473	2,687,483	2,687,483
Contractual	1,543,369	1,462,365	1,209,896	1,236,731	1,236,731
Commodities	187,294	128,016	135,492	135,570	135,570
Capital Outlay	126,972	21,643	40,485	51,524	51,524
<b>Total</b>	<b>4,593,001</b>	<b>4,223,497</b>	<b>3,997,346</b>	<b>4,111,308</b>	<b>4,111,308</b>
<i>FUNDING SOURCES</i>					
General Fund	4,593,001	4,223,497	3,997,346	4,111,308	4,111,308

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	77	71	71	79	79
Part Time	2			2	2

### FINANCIAL HIGHLIGHTS

The adopted 1990-91 fiscal year budget represents a 2.7% decrease from the 1989-90 adopted budget for General Services. The financial plan for the department focuses on: the implementation of the bond program and the completion of a Five Year Plan for technology. The budget includes the addition of 8 full-time positions and two part-time positions to provide necessary staffing for our major focus areas. The primary reason for achieving an overall decrease in the General Services budget is due to the Office of Management Systems (OMS) reduction in computer maintenance costs through competitive bidding of the maintenance contract. In addition, OMS discontinued the leasing of data entry equipment from Unisys, and is utilizing more efficient and effective current technology which again represents a cost savings.

## SUMMARY OF DIVISIONS

DEPARTMENT: GENERAL SERVICES

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
General Services					
Administration	164,829	141,610	141,130	193,392	193,392
Office Of Management Systems	3,335,050	3,080,377	2,826,536	2,886,141	2,886,141
Organizational Development	58,578				
Communications & Public Affairs	510,163	448,158	465,726	510,781	510,781
Capital Project Management	381,205	553,352	563,954	520,994	520,994
Cable Communicat.	143,176				
Total	4,593,001	4,223,497	3,997,346	4,111,308	4,111,308



## DIVISION SUMMARY

DEPARTMENT: GENERAL SERVICES

DIVISION: GENERAL SERVICES  
ADMINISTRATION

### BUDGET NOTES

The 1990-91 adopted budget for General Services Administration represents an increase of 36.6% over the 1989-90 adopted budget. This increase of \$49,425 is due to an increase in funds for staff development, training and office supplies and the addition of a Chief Environmental Officer.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	129,472	121,704	121,704	171,129	171,129
Contractual	31,442	18,906	18,526	21,063	21,063
Commodities	2,596	1,000	900	1,200	1,200
Capital Outlay	1,319				
<b>Total</b>	<b>164,829</b>	<b>141,610</b>	<b>141,130</b>	<b>193,392</b>	<b>193,392</b>
<i>FUNDING SOURCES</i>					
General Fund	164,829	141,610	141,130	193,392	193,392

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	2	2	2	3	3
Part Time					

### PERFORMANCE MEASURES

<u>Activity</u>	<u>Standard</u>	<u>Frequency</u>
General Management	Administer the general operations of the Capital Project Management, Communications and Public Affairs and Office of Management Systems Divisions.	Daily
	Oversee workplan objectives and budget of the department.	Daily

## DIVISION SUMMARY

DEPARTMENT: GENERAL SERVICES

DIVISION: OFFICE OF  
MANAGEMENT SYSTEMS

### BUDGET NOTES

The 1990-91 adopted budget represents a \$194,236 (6.3%) decrease from the 1989-90 budget of \$3,080,377. The decrease in funding requirements is due to OMS utilizing the competitive bidding process for maintenance services for a savings of \$204,208 annually and implementation of an improved system for data entry. A major focus of OMS in 1990-91, is work on the development of the Five Year Plan for technology. In addition, OMS is planning to proceed with implementation of the microwave telecommunications systems between Civic Center and the Corporation Yard.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1989-90	ADOPTED 1990-91
Personnel	1,898,007	1,712,644	1,712,644	1,737,163	1,737,163
Contractual	1,166,350	1,249,954	973,183	997,142	997,142
Commodities	153,333	96,136	101,230	104,312	104,312
Capital Outlay	117,360	21,643	39,479	47,524	47,524
<b>Total</b>	<b>3,335,050</b>	<b>3,080,377</b>	<b>2,826,536</b>	<b>2,886,141</b>	<b>2,886,141</b>
<i>FUNDING SOURCES</i>					
General Fund	3,335,050	3,080,377	2,826,536	2,886,141	2,886,141

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	47	40	40	41	41
Part Time				2	2

### PERFORMANCE MEASURES

Systems Development	90% On Schedule
Computer Operations	95% or 100% Availability
Communications Services	24 hr Response To Service
Strategic Planning & Support	Solution Center

## DIVISION SUMMARY

DEPARTMENT: GENERAL SERVICES

DIVISION: ORGANIZATIONAL  
DEVELOPMENT

## BUDGET NOTES

This division was disbanded during fiscal year 1988-89. Staff, subsequently, were distributed throughout City departments and assigned to departmental responsibilities.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	38,155				
Contractual	17,401				
Commodities	215				
Capital Outlay	2,807				
Total	58,578				
<i>FUNDING SOURCES</i>					
General Fund	58,578				

## AUTHORIZED POSITIONS

*POSITIONS*  
Full Time  
Part Time

7

## PERFORMANCE MEASURES

## DIVISION SUMMARY

DEPARTMENT: GENERAL SERVICES

DIVISION: COMMUNICATIONS &  
PUBLIC AFFAIRS

## BUDGET NOTES

The adopted budget for 1990-91 represents a 14.0% increase over the 1989-90 budget. The funding levels are due to an increased focus in the citizen communications area, particularly in the bond issue implementation. This budget proposal recommends adding one additional position to assist in citizens' communications, as well as, completing research on the 24 Hour City Hall concept. In addition, CAPA has assumed liaison responsibilities for the City's Sister City Committee.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	325,434	302,748	302,748	335,715	335,715
Contractual	154,175	116,510	131,750	147,118	147,118
Commodities	27,540	28,900	30,222	23,948	23,948
Capital Outlay	3,014		1,006	4,000	4,000
<b>Total</b>	<b>510,163</b>	<b>448,158</b>	<b>465,726</b>	<b>510,781</b>	<b>510,781</b>
<i>FUNDING SOURCES</i>					
General fund	510,163	448,158	465,726	510,781	510,781

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	8	8	8	9	9
Part Time	2				

## PERFORMANCE MEASURES

<u>Activity</u>	<u>Standard</u>	<u>Frequency</u>
Outreach	60 Publications	Annually
Public Events	20 Community Events	Annually
Video	26 hours of new programming	Monthly
Media Relations	400 Media Contacts	Annually

## DIVISION SUMMARY

DEPARTMENT: GENERAL SERVICES

DIVISION: CAPITAL PROJECT  
MANAGEMENT

## BUDGET NOTES

The 1990-91 adopted budget for Capital Project Management is a 5.8% decrease from the 1989-90 adopted budget. The \$32,358 decrease is a combination of one less pay period in 1990-91 and the increase in the amount of salaries charged to CIP projects. The additional 5 positions are bond funded and do not impact the operating budget.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	290,559	474,377	474,377	443,476	443,476
Contractual	87,865	76,995	86,437	71,408	71,408
Commodities	2,065	1,980	3,140	6,110	6,110
Capital Outlay	716				
<b>Total</b>	<b>381,205</b>	<b>553,352</b>	<b>563,954</b>	<b>520,994</b>	<b>520,994</b>
<i>FUNDING SOURCES</i>					
General Fund	381,205	553,352	563,954	520,994	520,994

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	12	21	21	26	26
Part Time					

## PERFORMANCE MEASURES

<u>Activity</u>	<u>Standard</u>	<u>Frequency</u>
Management	Complete City & Bond funded projects including acquiring right-of-way parcels within established schedule and budget.	Monthly

## DIVISION SUMMARY

DEPARTMENT: GENERAL SERVICES

DIVISION: CABLE  
COMMUNICATIONS

## BUDGET NOTES

This division was eliminated to consolidate cable television activities. All cable office activities were assumed by the Communications and Public Affairs office.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	<i>ACTUAL 1988-89</i>	<i>ADOPTED 1989-90</i>	<i>ESTIMATED 1989-90</i>	<i>PROPOSED 1990-91</i>	<i>ADOPTED 1990-91</i>
Personnel	53,739				
Contractual	86,136				
Commodities	1,545				
Capital Outlay	1,756				
Total	143,176				
<i>FUNDING SOURCES</i>					
General fund	143,176				

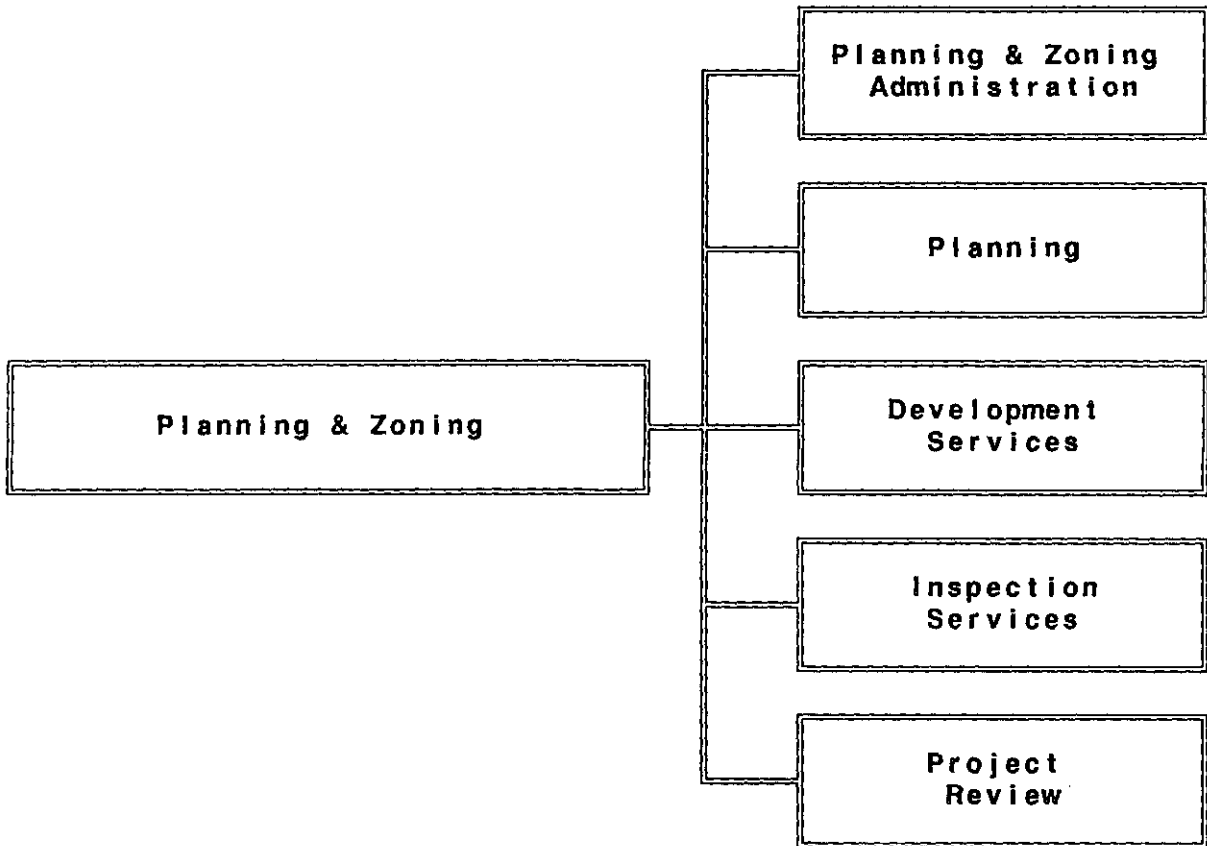
## AUTHORIZED POSITIONS

<i>POSITIONS</i>	
Full Time	1
Part Time	

## PERFORMANCE MEASURES



# PLANNING & ZONING DEPARTMENT





PLANNING & ZONING DEPARTMENT

MISSION STATEMENT

It is the mission of the Planning & Zoning Department to strive to build a better Scottsdale by helping the community focus on the future and realize its vision. We serve the community with integrity, stewardship, leadership, innovation, and professionalism.

GOALS AND OBJECTIVES

The Planning & Zoning Department has established the following goals for 1990-91 as part of its plan for providing service. These goals are:

- To carefully plan growth of the community;
- To manage City-owned real estate assets for the benefit of the City;
- To provide professional review of development projects, assuring orderly growth while protecting natural resources and the environment; manage cases through the public hearing processes;
- To assure that development proposals comply with all City ordinances, design standards, and public hearing stipulations;
- To provide accurate and efficient customer service regarding ordinance requirements for development within the City;
- To maintain an accurate and "to date" historical construction record;
- To insure that all City ordinance requirements are met prior to the issuance of permits for construction;
- To provide for public safety and welfare by assuring that all construction meets codes and standards;
- To preserve quality of life within the existing neighborhoods by enforcement of the City's Zoning Ordinance.
- To coordinate streetlight improvement districts and monitor monthly billings of the system;
- To insure that research studies and technical reports provide up-to-date guidelines and standards for development; and
- To insure that Downtown retains economic viability and continues to serve as the cultural focus and symbolic center of our community.

## DIVISION AREAS

The Planning and Zoning Department budget for 1989-90 was based on three divisions: Planning & Zoning Administration, Planning Division, and Development Services Division. The Development Services Division contained three work units which are now identified as divisions in the organizational structure. They are Development Services, Project Review, and Inspection Services.

Planning & Zoning Administration provides proactive leadership, management, and administrative support to insure guidance and assistance necessary to continue to fulfill established objectives. Coordination of division activities will be focused to insure that land within the City's boundaries or land that directly affects the City of Scottsdale is planned and developed for the general welfare of the community.

The Planning Division consists of four programs which contribute to the goal of a quality community by directing future events. The Downtown section is responsible for the City's downtown redevelopment activities. The Advance Planning section prepares and maintains the General Plan. Both groups provide policy advice concerning a wide range of public issues. Community Development Block Grant administers funds which are primarily intended to benefit low and moderate income persons by rehabilitating neighborhoods and housing, improving the infrastructure, providing public services, and creating new jobs. Asset Management manages all land and structures not specifically related to infrastructure or right-of-way currently owned by the City, maintained by the City, or posing a potential interest or liability to the City. This includes all real estate assets.

The Development Services Division is responsible for giving guidance and direction as to the process, ordinance, application, and fee requirements for developing land within the City of Scottsdale. In addition, this division is responsible for the management of the historical construction record of the City for rezoning, use permits, variances, abandonments, easement releases, parcel descriptions, water/sewer and public right-of-way improvements (including as-built drawings).

The Inspection Services Division provides the technical and administrative skills necessary to assure that all buildings and construction codes are met. Inspection of homes and buildings, new streets, water and sewer lines, parks, and other City facilities are the main part of the division duties.

The Project Review Division provides the professional technical services to manage quality growth. The division is generally responsible for the professional review of all types of planning, development, and capital improvement projects. The Project Coordination section is responsible for managing projects (zoning, use permits, DRB approvals, BOA approvals) from inception to completion. The Technical Assistance section provides preliminary reviews to all public hearing cases, provides ordinance amendments, insures compliance to the hillside standards, and enforces the zoning and property maintenance ordinances. The Final Plans section provides technical reviews on all working drawings, capital improvement projects, public utility permits and acquires land and right-of-way from private developers.

## ADOPTED BUDGET

### Expenditures

The 1990-91 budget for the Department of Planning & Zoning is \$5,973,134, a 15.7% increase from the adopted budget for 1989-90.

### Changes in Service Levels

Implementation of a Strategic Development Program, the Geographic Information System (GIS), utility company project inspections, and a complete zoning ordinance rewrite account for the major changes to current service levels.

### Staffing Levels

The 1989-90 adopted budget includes 88 full-time and 5 part-time positions. Decision package approval for 1990-91 converts 4 of the part-time positions to full-time and converts the CDBG funded zoning inspector to a City position, and also adds 1 part-time position. Of the 12 additional positions, 10 are to maintain current service levels based on projected workload increases related to capital improvement projects, new Environmentally Sensitive Lands Ordinance requirements, and private sector demands. The increase in service levels mentioned in the preceding section account for the remaining 2.

## DEPARTMENT SUMMARY

DEPARTMENT: PLANNING & ZONING

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	3,479,650	3,400,743	3,458,625	3,747,712	3,747,712
Contractual	1,868,332	1,659,408	1,795,074	2,089,373	2,089,373
Commodities	86,974	88,832	77,790	82,554	82,554
Capital Outlay	52,120	11,820	30,060	53,495	53,495
<b>Total</b>	<b>5,487,076</b>	<b>5,160,803</b>	<b>5,361,549</b>	<b>5,973,134</b>	<b>5,973,134</b>
<b>FUNDING SOURCES</b>					
General Fund	4,843,011	4,526,839	4,722,837	5,441,170	5,441,170
HURF Fund	644,065	633,964	638,712	531,964	531,964

### AUTHORIZED POSITIONS

POSITIONS	96	88	87	103	103
Full Time					
Part Time	8	5	5	2	2

### FINANCIAL HIGHLIGHTS

The adopted budget for 1990-91 is a 15.7% (\$812,331) increase over the 1989-90 adopted budget. Three new programs will receive major attention in this fiscal year: the Strategic Development Consultant package, the implementation of the Geographic Information System, and the Zoning Ordinance rewrite. New positions are required to carry out these three programs in addition to capital improvement projects and the Environmentally Sensitive Lands Ordinance. Personnel is affected by adding 15 full time positions and deleting 3 part-time positions for an increase of 10% (\$346,969). Contractual increased 25.9% (\$429,965) which includes 10 new contract positions, environmental assessment of land, and aerial photographs. Capital outlay increased by \$41,675 for furnishings and equipment for new staff and to meet the needs of the above projects.

## SUMMARY OF DIVISIONS

DEPARTMENT: PLANNING & ZONING

DIVISION AREA	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Planning & Zoning			197,383	181,177	181,177
Administration	252,022	195,376	922,252	956,515	956,515
Planning	889,816	839,182			
Development			1,037,878	1,109,905	1,109,905
Services	1,214,140	979,837			
Inspection			1,246,690	1,482,324	1,482,324
Services	1,191,874	1,170,719	1,957,346	2,243,213	2,243,213
Project Review	1,939,224	1,975,689			
Total	5,487,076	5,160,803	5,361,549	5,973,134	5,973,134

## DIVISION SUMMARY

DEPARTMENT: PLANNING & ZONING

DIVISION: PLANNING & ZONING  
ADMINISTRATION

## BUDGET NOTES

The adopted budget for 1990-91 is 7.3% (\$14,199) less than the 1989-90 adopted budget. This is a result of one-time expenditures in 1989-90 for training, office furnishings, and computer equipment for zoning enforcement.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	158,623	150,201	150,201	149,406	149,406
Contractual	82,838	32,500	34,084	28,171	28,171
Commodities	5,725	2,175	2,598	3,600	3,600
Capital Outlay	4,836	10,500	10,500		
<b>Total</b>	<b>252,022</b>	<b>195,376</b>	<b>197,383</b>	<b>181,177</b>	<b>181,177</b>
<i>FUNDING SOURCES</i>					
General Fund	252,022	195,376	197,383	181,177	181,177

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	3	3	2	3	3
Part Time					

## PERFORMANCE MEASURES

The unit will oversee departmental operations, provide division coordination and support, develop and monitor the budget for the division and the department, ensure that responses to all requests for assistance and information are handled quickly, accurately and with the highest degree of customer service.

## DIVISION SUMMARY

DEPARTMENT: PLANNING & ZONING

DIVISION: PLANNING

### BUDGET NOTES

The adopted budget for the Planning Division increased by 14.0% (\$117,333) over the 1989-90 adopted budget. The division will begin to focus on the Strategic Development Program. This \$58,000 package makes up the primary increase in contractual of 32.8% (\$78,111). Personnel reflects a 5.5% (\$32,697) increase from the realignment of secretarial support staff and the upgrade of a part-time Planning Intern position to full time.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	532,935	594,480	594,980	627,177	627,177
Contractual	341,300	237,752	313,562	315,863	315,863
Commodities	7,438	6,950	9,010	8,475	8,475
Capital Outlay	8,143		4,700	5,000	5,000
<b>Total</b>	<b>889,816</b>	<b>839,182</b>	<b>922,252</b>	<b>956,515</b>	<b>956,515</b>
<i>FUNDING SOURCES</i>					
General Fund	889,816	839,182	922,252	956,515	956,515

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	13	13	14	15	15
Part Time	1	1	1		

### PERFORMANCE MEASURES

The division will update the General plan elements and complete Council-approved area studies, complete special studies and technical reports as required, respond to citizen inquiries, provide technical support to City staff, and be responsible for the City's downtown redevelopment and asset management activities.

## DIVISION SUMMARY

DEPARTMENT: PLANNING & ZONING

DIVISION: DEVELOPMENT SERVICES

### BUDGET NOTES

The adopted budget for 1990-91 is a 13.3% (\$130,068) increase over the 1989-90 adopted budget. The increase consists of a scheduled purchase of aerial photographs for \$38,000 which makes up the majority of the 18.3% (\$40,452) increase in contractual. The 14.7% (\$101,318) increase in personnel is due to an additional full-time position for the implementation of the Geographic Information System and the upgrade of two part-time positions to full time.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	900,429	688,617	746,870	789,935	789,935
Contractual	223,824	220,488	228,131	260,940	260,940
Commodities	63,610	70,732	58,387	50,530	50,530
Capital Outlay	26,277		4,490	8,500	8,500
<b>Total</b>	<b>1,214,140</b>	<b>979,837</b>	<b>1,037,878</b>	<b>1,109,905</b>	<b>1,109,905</b>
<i>FUNDING SOURCES</i>					
General Fund	1,214,140	979,837	1,037,878	1,109,905	1,109,905

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	25	21	20	24	24
Part Time	4	3	3	1	1

### PERFORMANCE MEASURES

This division will provide general planning information, minor technical guidance and review, and issuance of permits. The performance standard is to provide same day service in 15 minutes to 62,000 clients per year.



## DIVISION SUMMARY

DEPARTMENT: PLANNING & ZONING

DIVISION: INSPECTION SERVICES

### BUDGET NOTES

The adopted budget for 1990-91 is an 26.6% (\$311,605) increase over the 1989-90 adopted budget. The increase in personnel of 16% (\$121,801) is due to the addition of six new positions; five Public Works Inspectors and one Clerk Typist. Contractual increased by 38% (\$160,315). The increase is made up by two additional contractual Public Works Inspectors, a Survey Finish Floor Technician, and four Building Inspectors. The purchase of computer equipment and office furniture for the new positions makes up the \$23,465 in capital outlay.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	734,244	740,825	763,074	862,626	862,626
Contractual	439,679	421,844	471,510	582,159	582,159
Commodities	9,840	8,050	6,720	14,074	14,074
Capital Outlay	8,111		5,386	23,465	23,465
<b>Total</b>	<b>1,191,874</b>	<b>1,170,719</b>	<b>1,246,690</b>	<b>1,482,324</b>	<b>1,482,324</b>
<i>FUNDING SOURCES</i>					
General Fund	1,191,874	1,170,719	1,246,690	1,482,324	1,482,324

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	26	23	23	29	29
Part Time	2	1	1	1	1

### PERFORMANCE MEASURES

Within the framework of the One Stop Shop this division will strive to meet the performance standard for completion of inspections within 24 hours of request. All construction will be inspected for compliance with codes and standards to assure public safety and welfare.

## DIVISION SUMMARY

DEPARTMENT: PLANNING & ZONING

DIVISION: PROJECT REVIEW

### BUDGET NOTES

The adopted budget for 1990-91 is a 13.5% (\$267,524) increase over the 1989-90 adopted budget. The increase is due to additional staffing requirements to handle anticipated casework increases related to the Environmentally Sensitive Lands Ordinance, the environmental assessment of land transferred to the City, and private and bond issue projects. Commodities and capital outlay increase by \$4,950 and \$15,210 respectively.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,153,419	1,226,620	1,203,500	1,318,568	1,318,568
Contractual	780,691	746,824	747,787	902,240	902,240
Commodities	361	925	1,075	5,875	5,875
Capital Outlay	4,753	1,320	4,984	16,530	16,530
<b>Total</b>	<b>1,939,224</b>	<b>1,975,689</b>	<b>1,957,346</b>	<b>2,243,213</b>	<b>2,243,213</b>
<i>FUNDING SOURCES</i>					
General Fund	1,295,159	1,341,725	1,318,634	1,711,249	1,711,249
HURF Fund	644,065	633,964	638,712	531,964	531,964

### AUTHORIZED POSITIONS

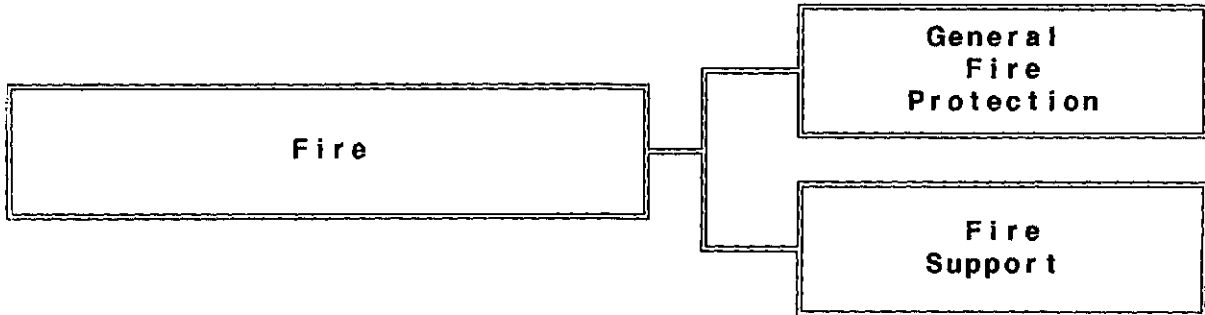
<i>POSITIONS</i>	1988-89	1989-90	1989-90	1990-91	1990-91
Full Time	29	28	28	32	32
Part Time	1				

### PERFORMANCE MEASURES

This division will provide zoning ordinance amendments, provide coordination services as prescribed in the work program, complete final plan reviews within five days, provide technical review on hillside development, respond to zoning complaints within 48 hours, and manage the property maintenance ordinance.



# FIRE DEPARTMENT



MISSION STATEMENT

The mission of Rural/Metro Fire Department and Scottsdale's Fire Support Division is to provide cost effective and quality service while maintaining a high level of public safety throughout the community. The Department provides all fire-related activities which include but are not limited to fire prevention, public education, emergency medical, and fire suppression activities.

GOALS AND OBJECTIVES

The Fire Department has established the following goals for 1990-91 as part of its plan for providing fire protection and emergency medical service for the citizens of Scottsdale. These goals include the following:

- Continue to search for new technical innovations to remain on the leading edge of the fire service;
- Continue to maintain a comprehensive training program for full-time, part-time, and Fire Support firefighters to maintain a high level of proficiency while performing the duties during an emergency;
- Improve the Emergency Medical delivery system by establishing an EMT-D (emergency medical technician-defibrillation) program within the City in an attempt to improve the mortality rate for cardiac arrest patients as well as reducing advance life support response times in North Scottsdale;
- Continue to work toward reduced fire loss throughout the City by continued pro-active Public Education and Fire Prevention;
- Strive to maintain the communications with the development community to continue to maintain the fire day turn-around for fire plan reviews;
- Maintain a cohesive organizational structure which meets the combined interests and values of Fire Support Services and Rural/Metro; and
- Improve the Emergency Medical delivery system.

### DIVISION AREAS

General Fire Protection - In conjunction with the contract between Rural/Metro and the City of Scottsdale and Scottsdale ordinance, Rural/Metro provides the necessary manpower and equipment to emergencies within the City of Scottsdale to control and handle all emergency incidents, fire prevention, public education, and fire related plan review.

Fire Support - In conformance with the contract between the City of Scottsdale and Rural/Metro, Fire Support Services is comprised of forty full-time and part-time employees who are utilized in supplementing regular firefighting personnel for the City. In addition, one full-time position and one part-time position have been added to assist with the Emergency Services Program.

### ADOPTED BUDGET

#### Expenditures

The Department has a budget for 1990-91 of \$5,989,489, which represents a 16.3% increase from the adopted budget for 1989-90. This increase is largely due to increased pay and benefits for personnel, three new firefighter positions, one new public education position, and upgrading paramedic positions in North Scottsdale. In addition, one full-time and one part-time position have been added to Fire Support to assist with the Emergency Services Program.

#### Staffing Levels

The proposed budget includes three new firefighter positions and one public education position under the Rural/Metro contract. One full-time and one part-time position have been added for the Emergency Services Program in the Fire Support Division.

## DEPARTMENT SUMMARY

DEPARTMENT: FIRE

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	194,319	217,920	217,920	286,751	286,751
Contractual	4,644,231	4,901,905	4,897,775	5,652,968	5,652,968
Commodities	47,696	28,450	33,950	45,350	45,350
Capital Outlay	6,391			4,420	4,420
<b>Total</b>	<b>4,892,637</b>	<b>5,148,275</b>	<b>5,149,645</b>	<b>5,989,489</b>	<b>5,989,489</b>
<i>FUNDING SOURCES</i>					
General Fund	4,892,637	5,148,275	5,149,645	5,989,489	5,989,489

### AUTHORIZED POSITIONS

<i>POSITIONS</i>				
Full Time				1
Part Time	40	40	40	41

### FINANCIAL HIGHLIGHTS

The adopted budget for 1990-91 is an increase of 16.3% (\$841,214) from the 1989-90 adopted budget. The major reasons for the change is increased Firefighter wages which accounts for 6.4% of the increased budget, three new full-time firefighter positions (2.5 Firefighters per position) which account for 5% of the increased budget, the upgrade of paramedic service in North Scottsdale which accounts for .8% the increased budget, and a Public Education Coordinator which accounts for .5% of the increased budget. In addition the Fire Support program has added an Emergency Services Officer and a part-time clerk typist.

## SUMMARY OF DIVISIONS

DEPARTMENT: FIRE

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
General Fire					
Protection	4,629,149	4,882,392	4,878,792	5,612,980	5,612,980
Fire Support	263,488	265,883	270,853	376,509	376,509
Total	4,892,637	5,148,275	5,149,645	5,989,489	5,989,489



## DIVISION SUMMARY

DEPARTMENT: FIRE

DIVISION: GENERAL FIRE  
PROTECTION

### BUDGET NOTES

The adopted budget for General Fire Protection for 1990-91 is an increase of 15.0% (\$730,588) over the 1989-90 adopted budget. This budget increase is in conformance with the contract between the City of Scottsdale and Rural/Metro Fire. Increased Firefighter wages account for 6.4% of the increased budget. Three new full-time firefighter positions (2.5 Firefighters per position) account for 5% of the increased budget. The upgrade of paramedic service in North Scottsdale accounts for .8% of the increased budget. A Public Education Coordinator accounts for .5% of the increased budget.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel					
Contractual	4,602,211	4,862,392	4,861,792	5,582,080	5,582,080
Commodities	20,547	20,000	17,000	30,900	30,900
Capital Outlay	6,391				
<b>Total</b>	<b>4,629,149</b>	<b>4,882,392</b>	<b>4,878,792</b>	<b>5,612,980</b>	<b>5,612,980</b>
<i>FUNDING SOURCES</i>					
General Fund	4,629,149	4,882,392	4,878,792	5,612,980	5,612,980

### AUTHORIZED POSITIONS

*POSITIONS*

Full Time  
Part Time

### PERFORMANCE MEASURES

Respond to emergency incidents in an average of 4:08 minutes.

## DIVISION SUMMARY

DEPARTMENT: FIRE

DIVISION: FIRE SUPPORT

### BUDGET NOTES

The adopted budget for Fire Support for 1990-91 is 41.6% (\$110,626) more than the 1989-90 adopted budget. The major increase is a result of the addition of one full-time and one part-time employee to support the Emergency Services Program.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	194,319	217,920	217,920	286,751	286,751
Contractual	42,020	39,513	35,983	70,888	70,888
Commodities	27,149	8,450	16,950	14,450	14,450
Capital Outlay				4,420	4,420
<b>Total</b>	<b>263,488</b>	<b>265,883</b>	<b>270,853</b>	<b>376,509</b>	<b>376,509</b>
<i>FUNDING SOURCES</i>					
General Fund	263,488	265,883	270,853	376,509	376,509

### AUTHORIZED POSITIONS

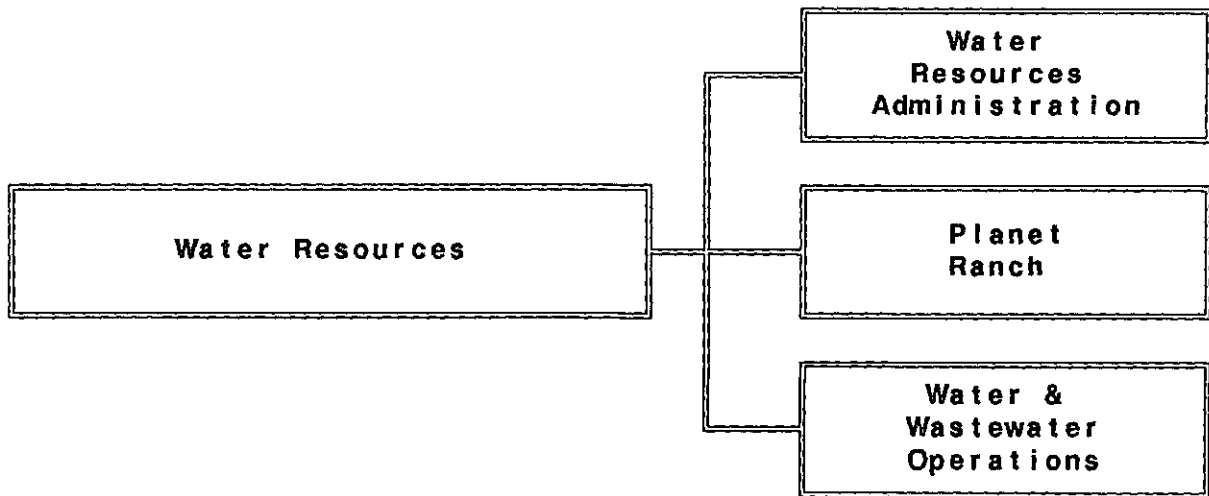
<i>POSITIONS</i>					
Full Time				1	1
Part Time	40	40	40	41	41

### PERFORMANCE MEASURES

Assist in responding to an average of 286 fire calls per year.



# WATER RESOURCES DEPARTMENT



MISSION STATEMENT

It is the mission of the Department of Water Resources to provide Scottsdale citizens with a safe, reliable water supply and wastewater reclamation system, while maintaining an orderly and financially equitable plan for growth.

GOALS AND OBJECTIVES

The Department of Water Resources has established several goals for 1990-91 as part of its plan for providing service. Specifically, these goals include:

- Meet all requirements of the Arizona Groundwater Management Act;
- Implement a strong and sincere water conservation plan and set the example;
- Develop and implement a plan for recharge, underground storage, and recovery of various sources of water;
- Implement a comprehensive water reclamation and reuse plan;
- Formulate and update as necessary development fees and user fees;
- Operate and maintain existing water and wastewater system efficiently;
- Maximize CAP, SRP, and other surface water supplies to decrease groundwater withdrawal use;
- Protect and maximize City water rights by continuing Planet Ranch farming operation;
- Maintain current water resources master plans flexible to accommodate change; and
- Establish a comprehensive self-funding plan which will sustain water and wastewater capital improvement and operating programs necessary to provide a reliable level of service to Scottsdale customers.

## DIVISION AREAS

The Water Resources Administration Division is responsible for the following: advising Management on water resources and wastewater questions; coordinating water conservation programs and environmental monitoring programs; formulating user charge systems; monitoring City property for environmental concerns; developing water system and wastewater system master planning; producing reports, and developing short-term and long-term water resources and wastewater planning.

The Planet Ranch Division is responsible for the protection and maximization of the 13,500 acre feet of City water rights through continued farming operations.

The Water & Wastewater Operations Division is responsible for the maintenance and repair of water and wastewater systems; production of water that is free of health hazards, aesthetically acceptable to the users, and meets or exceeds all EPA standards; maintenance of water production facilities; and operation of wastewater treatment facilities.

## ADOPTED BUDGET

### Expenditures

The Department of Water Resources' budget for 1990-91 is \$17,157,583, which represents an 11.8% increase from the adopted budget for 1989-90. The increases in contractual and commodity expenses are largely due to the following:

- The effective addition of three part-time positions;
- Purchased water;
- Multi-city sewer rates and flows; and
- Elimination of the APS fuel adjustment credit.

### Changes in Service Levels

The department's budget reflects the net addition of three part-time positions. Three new full-time positions were added and three existing full-time positions were converted to part-time positions.

The addition of one position is for backflow prevention in Water and Wastewater Operations and will result in a new service delivery for 1990-91.

The addition of one position is for the engineering of Capital Improvement Projects in Administration and will increase service delivery for 1990-91.

The addition of one position is for industrial waste inspection in Administration and will result in the maintenance of service delivery for 1990-91.

Three full-time positions at Planet Ranch were converted to part-time positions without impacting service delivery for 1990-91.

#### Staffing Levels

The approved number of positions in the adopted 1989-90 budget was 66 full-time and 8 part-time. The number of positions for 1990-91 is 66 full-time and 11 part-time.

## DEPARTMENT SUMMARY

DEPARTMENT: WATER RESOURCES

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	2,294,121	2,459,907	2,458,561	2,507,233	2,507,233
Contractual	6,294,121	6,872,171	7,053,124	8,135,371	8,135,371
Commodities	4,302,179	5,740,123	5,405,178	6,224,979	6,224,979
Capital Outlay	470,040	273,500	246,888	290,000	290,000
<b>Total</b>	<b>13,360,461</b>	<b>15,345,701</b>	<b>15,163,751</b>	<b>17,157,583</b>	<b>17,157,583</b>
 <i>FUNDING SOURCES</i>					
Water & Sewer Funds	13,360,461	15,345,701	15,163,751	17,157,583	17,157,583

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	66	66	66	66	66
Part Time	8	8	8	11	11

### FINANCIAL HIGHLIGHTS

The adopted budget for the department of Water Resources is 11.8% above the 1989-90 adopted budget. This change is due primarily to the following items:

- Increase in salary expenses of 1.9% resulting from the net effect of adding three new full-time positions, converting three existing full-time positions to part-time positions, and decreasing the number of pay periods.
- Increases in contractual services of 18.3% due to an increase in the multi-city sewer rates and flow, roach control, and the elimination of the APS fuel adjustment credit.
- Increase in commodities of 8.4% resulted from an increase in purchased water and a decrease in gas and oil at Planet Ranch.
- Increases in Capital Outlay of 6.0% to replace farm equipment at Planet Ranch.



## SUMMARY OF DIVISIONS

DEPARTMENT: WATER RESOURCES

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Water Resources					
Administration	814,820	944,915	942,233	991,008	991,008
Planet Ranch	1,415,370	1,426,617	1,427,007	1,385,147	1,385,147
Water and Wastewater Operations	11,130,271	12,974,169	12,794,511	14,781,428	14,781,428
 Total	 13,360,461	 15,345,701	 15,163,751	 17,157,583	 17,157,583

## DIVISION SUMMARY

DEPARTMENT: WATER RESOURCES

DIVISION: WATER RESOURCES  
ADMINISTRATION

### BUDGET NOTES

The adopted budget for Administration is 4.9% above the 1989-90 adopted budget. This change is due primarily to a 15.1% increase in salaries for two new full-time positions; one Engineer and one Industrial Waste Inspector, a 9.6% decrease in contractual expenses for environmental auditing and water conservation, a 78.7% increase in commodities for office equipment, and a \$2,500 decrease in capital outlay.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	426,907	546,591	546,591	629,265	629,265
Contractual	340,262	391,224	365,754	353,523	353,523
Commodities	27,935	4,600	4,000	8,220	8,220
Capital Outlay	19,716	2,500	25,888		
<b>Total</b>	<b>814,820</b>	<b>944,915</b>	<b>942,233</b>	<b>991,008</b>	<b>991,008</b>
<i>FUNDING SOURCES</i>					
Water & Sewer Funds	814,820	944,915	942,233	991,008	991,008

### AUTHORIZED POSITIONS

<i>POSITIONS</i>						
Full Time	9	10	10	12	12	
Part Time						

### PERFORMANCE MEASURES

Utility Rate Reviews:	5	5	5	5	5
Water conservation citizen contracts:					
1,700,000	1,700,000	1,770,000	1,865,000	1,865,000	
Environmental tests conducted:					
9,800	9,800	10,700	12,500	12,500	

## DIVISION SUMMARY

DEPARTMENT: WATER RESOURCES

DIVISION: PLANET RANCH

## BUDGET NOTES

The adopted budget for Planet Ranch is 2.9% below the 1989-90 adopted budget. This change is due primarily to a 6.8% decrease in salaries to convert three full-time positions to part-time positions, a 2.0% decrease in contractual services for reduced electrical power, a 7.3% decrease in commodities for gas and oil, and a \$35,000 increase in capital outlay to replace farm equipment.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	546,564	534,426	534,426	497,934	497,934
Contractual	419,832	476,746	476,746	467,083	467,083
Commodities	448,974	415,445	415,835	385,130	385,130
Capital Outlay				35,000	35,000
<b>Total</b>	<b>1,415,370</b>	<b>1,426,617</b>	<b>1,427,007</b>	<b>1,385,147</b>	<b>1,385,147</b>
<i>FUNDING SOURCES</i>					
Water & Sewer Funds	1,415,370	1,426,617	1,427,007	1,385,147	1,385,147

## AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	11	11	11	8	8
Part Time	8	8	8	11	11

## PERFORMANCE MEASURES

Total acres farmed:	2,250	2,250	2,250	2,250	2,250
Tons produced:	12,644	13,200	13,200	13,200	13,200
Tons/FTE:	766	880	880	978	978
Cost/Ton produced:	115.00	107.84	107.84	103.20	103.20

## DIVISION SUMMARY

DEPARTMENT: WATER RESOURCES

DIVISION: WATER and WASTEWATER  
OPERATIONS

### BUDGET NOTES

The adopted budget for Water & Wastewater operations is 13.9% above the 1989-90 adopted budget. This change is due primarily to a 21.9% increase in contractual services for multi-city sewer rates and flow and roach control, a 9.6% increase in commodities for the purchased water, and a 5.9% decrease in capital outlay for reduced demand of new water meters.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,320,650	1,378,890	1,377,544	1,380,034	1,380,034
Contractual	5,534,027	6,004,201	6,210,624	7,314,765	7,314,765
Commodities	3,825,270	5,320,078	4,985,343	5,831,629	5,831,629
Capital Outlay	450,324	271,000	221,000	255,000	255,000
<b>Total</b>	<b>11,130,271</b>	<b>12,974,169</b>	<b>12,794,511</b>	<b>14,781,428</b>	<b>14,781,428</b>
<i>FUNDING SOURCES</i>					
Water & Sewer Funds	11,130,271	12,974,169	12,794,511	14,781,428	14,781,428

### AUTHORIZED POSITIONS

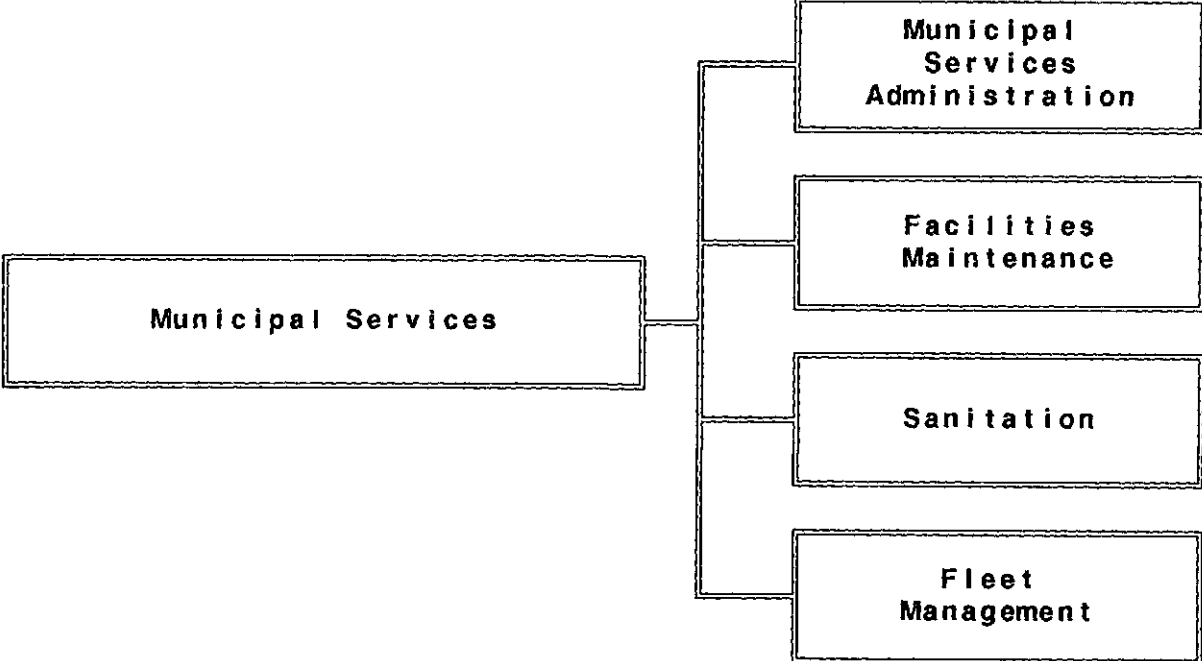
<i>POSITIONS</i>					
Full Time	46	45	45	46	46
Part Time					

### PERFORMANCE MEASURES

Water produced/AF:	47,387	47,812	52,290	54,904	54,904
Wastewater collected & treated (1000 gallons):					
	3,949,390	4,894,860	4,399,000	4,900,000	4,900,000
Effluent produced (1000 gallons):					
	315,000	335,000	393,000	400,000	400,000



**MUNICIPAL SERVICES**



## MUNICIPAL SERVICES

### MISSION STATEMENT

Municipal Services consists of four divisions: Municipal Services Administration, Facilities Maintenance, Sanitation, and Fleet Management. Municipal Services Administration provides the leadership, management, and support to ensure the effective delivery of services. Facilities Maintenance is responsible for the repair and upkeep of all City-owned buildings and structures. Sanitation is responsible for providing the citizens with an effective and efficient refuse collection program. Fleet Management is responsible for the maintenance and refurbishment of City vehicles and equipment.

### GOALS AND OBJECTIVES

Municipal Services has established several goals for 1990-91 as part of its plan for providing service. Specifically, these goals include:

- ° To continue maintaining the cosmetic integrity of all City structures;
- ° To provide the citizens with a solid waste collection service level of twice a week for residential and once every three weeks for brush collections;
- ° To provide a 97% fleet availability to City divisions through scheduled maintenance, preventive maintenance, and replacement equipment; and
- ° To implement three division improvements which increase productivity, increase revenue, or decrease costs.

### DIVISION AREAS

The Municipal Services Administration Division consists of two sections: the Energy Conservation Program and Administrative Support. The Energy Conservation Program will ensure that new City buildings are equipped with energy efficient hardware, will retrofit existing buildings with energy efficient improvements funded through public and private grants, and will implement a public information program to educate citizens in the areas of energy and water conservation. Administrative Support provides the leadership and management to ensure the most effective delivery of services by the Facilities Maintenance, Sanitation, and Fleet Management divisions.

The Facilities Maintenance Division consists of three service-oriented sections. These service sections consist of Mechanical Maintenance, General Building Maintenance, and Custodial Services. These sections perform all maintenance and repair related activities on City-owned facilities and structures, i.e., maintenance and repair of heating, cooling, and electrical systems in all City-owned buildings and maintenance and repair of structural components of City-owned structures thereby maintaining a healthy, clean, and safe environment in the interior of all City-owned buildings.

The Sanitation Division is responsible for the management of solid waste, brush removal, container maintenance, and other related activities. The primary function is to ensure that healthy, aesthetic refuse collection is provided to the residents and businesses within the City of Scottsdale. The Sanitation Division is made up of five sections: Sanitation Administration, Residential Collection, Commercial Collection, Brush Collection, and Container Repair, with a total of fifty-one budgeted positions.

The Fleet Management Division is responsible for administrative support, supervision, and mechanical maintenance of the City's fleet. This includes on-going, preventative maintenance, refurbishment of existing equipment, emergency repairs of City vehicles, administration for the Fleet Rental System, and specifying and procuring additional or replacement equipment for the user divisions. In conjunction with the Purchasing Division's stores supply, Fleet is responsible for the inventory and supplies purchased to support all repair work on the City's fleet.

#### ADOPTED BUDGET

Municipal Services' budget for 1990-91 is \$15,670,297, which represents a 26.3% increase over the 1989-90 adopted budget. The increase is largely due to the following:

- Increase in utility costs;
- Replacement of major mechanical systems and scheduled roof repairs;
- Increase service levels to offer roll-off solid waste collection to the business community;
- An additional Operator in Commercial Collection to maintain service levels; and
- Capital expenditures for additional and replacement vehicles.



## DEPARTMENT SUMMARY

DEPARTMENT: MUNICIPAL SERVICES

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	4,582,122	4,640,844	4,617,050	4,739,883	4,739,883
Contractual	5,911,989	5,668,254	5,770,003	6,654,305	6,654,305
Commodities	2,115,275	1,962,371	2,078,873	2,185,285	2,185,285
Capital Outlay	1,282,533	134,876	144,000	2,090,824	2,090,824
<b>Total</b>	<b>13,891,919</b>	<b>12,406,345</b>	<b>12,609,926</b>	<b>15,670,297</b>	<b>15,670,297</b>
<i>FUNDING SOURCES</i>					
General Fund	4,436,489	4,165,141	4,322,741	4,964,298	4,964,298
Sanitation Fund	4,568,922	4,567,307	4,506,690	4,937,948	4,937,948
Motor Pool Fund	4,886,508	3,673,897	3,780,495	5,768,051	5,768,051

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	135	132	133	137	137
Part Time	11	1	1	1	1

### FINANCIAL HIGHLIGHTS

The adopted budget for Municipal Services is a 26.3% (\$3,263,952) increase over the 1989-90 adopted budget. 55.1% (\$1,799,700) of this increase is due to an increase in expenditures for replacement and additional vehicles. 7.3% (\$238,000) of the increase is due to scheduled replacement of major mechanical and electrical systems. 6.2% (\$203,305) of the increase is due to projected utility increases. 9.2% (\$299,953) of the increase is due to a service level increase to offer roll-off refuse collection to Scottsdale businesses to help maintain service levels for existing commercial collection service. 4.4% (\$143,000) of the increase is due to a decision package for fuel tank monitors. 1.5% (\$48,634) of the increase is due to the addition of a maintenance plumber. 1.6% (\$50,896) of the increase is due to the addition of an energy conservation position. .6% (\$19,500) of the increase is for fume extractors to meet OSHA requirements. \$36,127 is requested to continue the operation of the City's mobile recycling program, a decrease of 34.3% (\$18,873) from the 1989-90 adopted budget for this program.

## SUMMARY OF DIVISIONS

DEPARTMENT: MUNICIPAL SERVICES

<i>DIVISION AREA</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Municipal Services					
Administration	266,365	190,657	189,908	189,852	189,852
Facilities					
Maintenance	4,170,124	3,974,484	4,132,833	4,774,446	4,774,446
Sanitation	4,568,922	4,567,307	4,506,690	4,937,948	4,937,948
Fleet					
Management	4,886,508	3,673,897	3,780,495	5,768,051	5,768,051
Total	13,891,919	12,406,345	12,609,926	15,670,297	15,670,297

## DIVISION SUMMARY

DEPARTMENT: MUNICIPAL SERVICES

DIVISION: MUNICIPAL SERVICES  
ADMINISTRATION

## BUDGET NOTES

The adopted budget for the Administration Division is .4% below the 1989-90 adopted budget. This division was created by reorganization and comparisons to prior years are not appropriate. Municipal Services Administration budget includes the addition of an Energy Conservation position for FY 90-91 at a cost of \$50,896. This additional position represents 26.8% of the total budget request.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	224,232	99,299	99,299	149,780	149,780
Contractual	39,995	79,623	78,874	27,212	27,212
Commodities	2,138	11,735	11,735	5,360	5,360
Capital Outlay				7,500	7,500
<b>Total</b>	<b>266,365</b>	<b>190,657</b>	<b>189,908</b>	<b>189,852</b>	<b>189,852</b>
<i>FUNDING SOURCES</i>					
General Fund	266,365	190,657	189,908	189,852	189,852

## AUTHORIZED POSITIONS

*POSITIONS*

Full Time	4	4	2	3	3
Part Time					

## PERFORMANCE MEASURES

Department Management to Non-Management Ratio	12% to 88%	10% to 90%	10% to 90%
Department Employee to Citizen Ratio	1 to 1007	1 to 1020	1 to 1020

## DIVISION SUMMARY

DEPARTMENT: MUNICIPAL SERVICES

DIVISION: FACILITIES  
MAINTENANCE

### BUDGET NOTES

The adopted budget for the Facilities Maintenance Division is a 20.1% (\$799,962) increase over the 1989-90 adopted budget. 30% (\$238,000) of this increase is due to scheduled replacement of major mechanical and electrical systems that have reached the end of their life cycle. 17% (\$135,000) is due to scheduled roof replacement and exterior painting. 25% (\$203,305) is due to projected utility increases. 11% (\$91,200) is due to the addition of contracts transferred from other departments. 6% (\$48,634) is due to the addition of a maintenance plumber to address the increasing backlog.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,183,083	1,358,361	1,358,361	1,427,715	1,427,715
Contractual	2,667,337	2,401,697	2,518,404	3,059,269	3,059,269
Commodities	315,287	214,426	256,068	287,462	287,462
Capital Outlay	4,417				
<b>Total</b>	<b>4,170,124</b>	<b>3,974,484</b>	<b>4,132,833</b>	<b>4,774,446</b>	<b>4,774,446</b>
<i>FUNDING SOURCES</i>					
General Fund	4,170,124	3,974,484	4,132,833	4,774,446	4,774,446

### AUTHORIZED POSITIONS

<i>POSITIONS</i>					
Full Time	39	43	45	46	46
Part Time	11	1	1	1	1

### PERFORMANCE MEASURES

Mechanical Maintenance	132 Structures Maintained Annually
General Building Maintenance	
Exterior Painting	1,800 square feet daily
Interior Painting	2,300 square feet daily
Preventive Maintenance	6 inspections daily
Custodial Cleaning	428,461 square feet daily

## DIVISION SUMMARY

DEPARTMENT: MUNICIPAL SERVICES

DIVISION: SANITATION

### BUDGET NOTES

The adopted budget for the Sanitation Division is an 8.1% (\$370,641) increase from the 1989-90 adopted budget. This net increase is a result of the following reductions and increases: A 34.3% (\$18,873) reduction in the recycling budget and a 2.3% (\$18,874) reduction in the landfill budget is requested to maintain the existing service level. 23.7% (\$87,804) of the increase is due to rental rate increases in existing equipment. 9.9% (\$36,778) of the increase is due to increasing the number of plastic containers purchased to reflect projected needs. 80.9% (\$299,953) of this increase is due to service level increases to offer roll-off collection to the businesses of Scottsdale, and for an additional operator in Commercial collection to help maintain existing service levels.

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,635,600	1,730,497	1,745,497	1,741,247	1,741,247
Contractual	2,651,112	2,634,749	2,605,953	2,901,251	2,901,251
Commodities	211,019	113,185	116,364	174,326	174,326
Capital Outlay	71,191	88,876	38,876	121,124	121,124
<b>Total</b>	<b>4,568,922</b>	<b>4,567,307</b>	<b>4,506,690</b>	<b>4,937,948</b>	<b>4,937,948</b>
<i>FUNDING SOURCES</i>					
Sanitation Fund	4,568,922	4,567,307	4,506,690	4,937,948	4,937,948

### AUTHORIZED POSITIONS

<i>POSITIONS</i>	50	49	49	51	51
Full Time					
Part Time					

### PERFORMANCE MEASURES

Residential and Brush Service					
Cost/Home	7.18	8.82	8.40	8.50	8.50
Complaints					
Processed/Week	4.23	5.00	4.80	5.50	5.50

## DIVISION SUMMARY

DEPARTMENT: MUNICIPAL SERVICES

DIVISION: FLEET MANAGEMENT

## BUDGET NOTES

The adopted budget for the Fleet Management Division is a 57.0% (\$2,094,154) increase above the 1989-90 adopted budget. 85.9% (\$1,798,428) of this increase is due to capital expenditures for additional replacement vehicles. 3.4% (\$71,950) of the increase is due to an increase in the price of fuel as well as fuel needed to operate additional vehicles. 6.8% (\$143,000) of the increase is for fuel tank monitors to bring the City into compliance with EPA and State regulations for leak prevention and detection on underground storage tanks. .9% (\$19,500) of the increase is for fume extractors to bring the City into compliance with OSHA regulations.

## EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Personnel	1,539,207	1,452,687	1,413,893	1,421,141	1,421,141
Contractual	553,545	552,185	566,772	666,573	666,573
Commodities	1,586,831	1,623,025	1,694,706	1,718,137	1,718,137
Capital Outlay	1,206,925	46,000	105,124	1,962,200	1,962,200
<b>Total</b>	<b>4,886,508</b>	<b>3,673,897</b>	<b>3,780,495</b>	<b>5,768,051</b>	<b>5,768,051</b>
<i>FUNDING SOURCES</i>					
Motor Pool Fund	4,886,508	3,673,897	3,780,495	5,768,051	5,768,051

## AUTHORIZED POSITIONS

<i>POSITIONS</i>	42	36	37	37	37
Full Time					
Part Time					

## PERFORMANCE MEASURES

Provide 95% availability rate for City vehicles. Maintain the vehicle and fuel computer systems. Write 1200 work orders per month. Schedule preventive maintenance one month in advance. Maintain a direct/indirect labor ratio of 65%/35% or better.



## DEBT SERVICE

Debt Service is the amount of money necessary to pay principal and interest on outstanding debt. The City's debt is divided into the following categories:

### **General Obligation Bonds**

Debt service costs for general obligation bonds increased 24.3% over the 1989-90 adopted budget. This increase is due to actual and estimated debt service on new bonds voted on by the citizens in November, 1989. The 1986 Water Acquisition Bonds that were issued as general obligation debt are being repaid from water system revenue and are not included in the property tax levy.

### **Revenue Bonds**

Revenue bond debt service costs increased 10.2% over the 1989-90 adopted budget. This increase is due to debt service for anticipated new bonds for water utility projects and new debt service on \$7.5 million of revenue bonds issued in January, 1990. These bonds are not a general obligation of the City but are repaid by a revenue source other than property taxes. The City currently has both highway user revenue bonds and water/sewer utility revenue bonds.

### **Municipal Property Corporation Bonds**

Municipal Property Corporation (MPC) bond debt service increased 0.6% over the 1989-90 adopted budget. The Municipal Property Corporation is a non-profit corporation established to finance City improvements. The debt the MPC incurs is City debt financed by pledged excise taxes to provide for debt repayment.

### **Contracts Payable**

Contracts payable debt service costs decreased 36.1% in 1990-91 as compared to the 1989-90 adopted budget. This decrease is due to contracts being paid off as their lease purchase term expires. There is no plan to establish any new contract payable debt in fiscal year 1990-91.

### **Other Liabilities**

Other liabilities include amounts required for the water and sewer system replacement and extension reserve, bond reserves, and contributions to the sick leave liability trust. The 17.2% increase over the 1989-90 adopted is due to the increase in water and sewer revenue which necessitates an increase in replacement and extension reserve and bond reserve funding.

### **Special Assessment Bonds**

Special Assessment Bond debt service decreased 5.2% as compared to the 1989-90 adopted budget. This debt is paid by the affected homeowners who are a part of each improvement district. The City does not provide any of the funds to repay this debt.



## DEBT SERVICE SUMMARY

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
General Obligation					
Bonds	7,627,306	8,757,406	8,453,783	10,883,366	10,883,366
Revenue Bonds	4,850,065	5,499,919	4,490,703	6,060,227	6,060,227
Municipal Property					
Corporation Bonds	11,013,044	11,210,288	10,964,288	11,275,707	11,275,707
Contracts Payable	5,142,579	4,508,085	4,508,085	4,132,465	4,132,465
Other Liabilities	971,721	976,560	976,560	1,144,062	1,144,062
Special Assessment					
Bonds	3,165,349	3,051,316	3,051,316	3,209,807	3,209,807
<b>Total</b>	<b>32,770,064</b>	<b>34,003,574</b>	<b>32,444,735</b>	<b>36,705,634</b>	<b>36,705,634</b>

### *FUNDING SOURCES*

Debt Service Fund	4,378,861	8,562,009	8,258,386	10,797,545	10,797,545
Sinking Fund	244,750	187,250	187,250	187,250	187,250
Water & Sewer Fund	6,160,529	6,862,771	6,459,073	8,192,939	8,192,939
Excise Debt Fund	6,787,294	11,210,288	10,964,288	11,275,707	11,275,707
General Fund	12,079,984	4,066,110	4,066,110	3,230,013	3,230,013
Highway User					
Revenue Fund	3,118,646	3,115,146	2,509,628	3,022,180	3,022,180

### FINANCIAL HIGHLIGHTS

The proposed budget for the Debt Service Department is 8.0% above the 1989-90 adopted budget. This increase is due mostly to the estimated debt service on new bonds voted on by the citizens in November, 1989.

**DEBT SERVICE DEPARTMENT**  
Debt Type by Fund

GENERAL OBLIGATION BONDS	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	ADOPTED 1990-91
<b>Debt Service Fund:</b>				
1967 Civic Center	190,915	119,255	119,255	
1968 Civic Center	66,725	141,725	141,725	262,975
1984 Public Buildings Series A	2,189,520	2,090,160	2,090,160	1,987,920
1984 Parks & Recreation Series A	760,250	725,750	725,750	690,250
1984 Storm Sewer Series A	91,230	87,090	87,090	82,830
1985 Public Buildings Series B	322,765	320,815	320,815	321,265
1985 Parks & Recreation Series B	419,594	417,059	417,059	417,644
1985 Storm Sewer Series B	333,532	331,509	331,509	331,974
1989 Series A	0	1,242,000	938,377	2,035,080
New Bonds	0	0	0	1,447,800
Fiscal Agent Fees	4,330	35,330	35,330	10,000
<b>Total Debt Service Fund</b>	<b>4,378,861</b>	<b>5,510,693</b>	<b>5,207,070</b>	<b>7,587,738</b>
<b>Water Utility Fund:</b>				
1986 Water Acquisition	3,003,078	3,059,463	3,059,463	3,108,378
Fiscal Agent Fees	617			
<b>Total Water Utility Fund</b>	<b>3,003,695</b>	<b>3,059,463</b>	<b>3,059,463</b>	<b>3,108,378</b>
<b>Sinking Fund:</b>				
1973 Storm Sewer	187,250	187,250	187,250	187,250
1976 Storm Sewer	57,500			
<b>Total Sinking Fund</b>	<b>244,750</b>	<b>187,250</b>	<b>187,250</b>	<b>187,250</b>
<b>Total General Obligation Bonds</b>	<b>7,627,306</b>	<b>8,757,406</b>	<b>8,453,783</b>	<b>10,883,366</b>

**DEBT SERVICE DEPARTMENT**  
Debt Type by Fund

<b>REVENUE BONDS</b>	<b>ACTUAL 1988-89</b>	<b>ADOPTED 1989-90</b>	<b>ESTIMATED 1989-90</b>	<b>ADOPTED 1990-91</b>
<b>Highway User Revenue Fund:</b>				
1984 HURF Series A	1,207,975	1,224,663	566,600	553,162
1985 HURF Series B	1,121,875	1,119,713	538,835	534,110
1987 HURF Series C	787,065	767,970	767,970	790,240
1989 HURF Refunding			633,423	1,140,868
Fiscal Agent Fees	1,731	2,800	2,800	3,800
<b>Total Highway User Fund</b>	<b>3,118,646</b>	<b>3,115,146</b>	<b>2,509,628</b>	<b>3,022,180</b>
<b>Water Utility Fund:</b>				
1973 Utility Refunding	267,908	266,308	266,308	264,308
1977 Utility Refunding Series C	506,380	505,560	505,560	484,000
1984 Utility Rev	762,238	762,238	762,238	762,238
1989 Utility Series A		655,000	125,651	377,504
New Bonds	0	0	0	290,858
Fiscal Agent Fees	1,321	2,500	2,500	3,000
<b>Total Water Utility Fund</b>	<b>1,537,847</b>	<b>2,191,606</b>	<b>1,662,257</b>	<b>2,181,908</b>
<b>Sewer Utility Fund:</b>				
1973 Utility Refunding	66,977	66,577	66,577	66,077
1977 Utility Refunding Series C	126,595	126,390	126,390	121,000
1989 Utility Series A			125,651	377,504
New Bonds				290,858
Fiscal Agent Fees	0	200	200	700
<b>Total Sewer Utility Fund</b>	<b>193,572</b>	<b>193,167</b>	<b>318,818</b>	<b>856,139</b>
<b>Total Revenue Bonds</b>	<b>4,850,065</b>	<b>5,499,919</b>	<b>4,490,703</b>	<b>6,060,227</b>

**DEBT SERVICE DEPARTMENT**  
Debt Type by Fund

MPC BONDS	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	ADOPTED 1990-91
<b>General Fund:</b>				
Asset Transfer	4,205,445			
Arts Building				
Fiscal Agent Fees	20,305			
Total General Fund	4,225,750			
<b>Excise Debt Fund:</b>				
Asset Transfer		4,198,100	4,198,100	4,198,332
Golf Course	1,568,743	1,564,278	1,564,278	1,566,597
Arts Building, Parking Garage	677,990	681,410	681,410	683,530
Street Improvements	189,465	189,465	189,465	189,465
Underpass, Library, Police, Horseworld	4,333,629	4,331,035	4,331,035	4,329,945
New Bonds		246,000		277,838
Fiscal Agent Fees	17,467			30,000
Total Excise Debt Fund	6,787,294	11,210,288	10,964,288	11,275,707
<b>Total MPC Bonds</b>	<b>11,013,044</b>	<b>11,210,288</b>	<b>10,964,288</b>	<b>11,275,707</b>

**DEBT SERVICE DEPARTMENT**  
Debt Type by Fund

CONTRACTS PAYABLE	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	ADOPTED 1990-91
<b>General Fund:</b>				
Computer Aided Dispatch	330,858	330,738	330,738	330,609
Computer Phase I	535,658			
Computer Phase II	388,268	186,366	186,366	
Computer Phase III	222,905	242,894	242,894	121,363
Computer Phase IVA (Update)	53,152	53,138	53,138	53,134
Computer Phase IVB	974,589	973,737	973,737	973,050
Ladder Truck	20,537	88,268	88,268	88,007
Library Computer	148,554	154,041	154,041	
Planet Ranch	1,202,500	1,112,500	1,112,500	783,750
Pepperwood	41,118	41,118	41,118	41,118
Scottsdale Plumbing/Downtown Ro	137,085	136,941	136,941	82,194
Teleboom Fire Truck	54,284			
Telephone Phase I	83,502			
Telephone Phase II	69,368	69,247	69,247	34,575
Telephone Phase III	119,644	119,644	119,644	119,635
U.S. Corps Of Engineers - IBW	0	252,578	252,578	252,578
Fiscal Agent Fees				
<b>Total General Fund</b>	<b>4,382,022</b>	<b>3,761,210</b>	<b>3,761,210</b>	<b>2,880,013</b>
<b>Water Utility Fund:</b>				
Allison Well	65,000	60,000	60,000	55,000
Plan 6	580,344	580,344	580,344	580,344
State Land - CAP Treatment Plant	78,408	73,735	73,735	427,124
<b>Total Water Utility Fund</b>	<b>723,752</b>	<b>714,079</b>	<b>714,079</b>	<b>1,062,468</b>
<b>Sewer Utility Fund:</b>				
State Land-Sewer Reclamation Pl.	36,805	32,796	32,796	189,984
<b>Total Contracts Payable</b>	<b>5,142,579</b>	<b>4,508,085</b>	<b>4,508,085</b>	<b>4,132,465</b>

**DEBT SERVICE DEPARTMENT**  
Debt Type by Fund

<b>OTHER LIABILITIES</b>	<b>ACTUAL 1988-89</b>	<b>ADOPTED 1989-90</b>	<b>ESTIMATED 1989-90</b>	<b>ADOPTED 1990-91</b>
<b>General Fund:</b>				
Fiscal Agent Fees	6,863	4,900	4,900	50,000
Contributions to Sick Leave Liability	300,000	300,000	300,000	300,000
<b>Total General Fund</b>	<b>306,863</b>	<b>304,900</b>	<b>304,900</b>	<b>350,000</b>
<b>Water Utility Fund:</b>				
<b>Required Contributions:</b>				
Replacement & Ext. Reserve	546,224	537,328	537,328	523,860
Bond Reserve				75,501
<b>Total Water Utility Fund</b>	<b>546,224</b>	<b>537,328</b>	<b>537,328</b>	<b>599,361</b>
<b>Sewer Utility Fund:</b>				
<b>Required Contributions:</b>				
Replacement & Ext. Reserve	118,634	134,332	134,332	119,200
Bond Reserve				75,501
<b>Total Sewer Utility Fund</b>	<b>118,634</b>	<b>134,332</b>	<b>134,332</b>	<b>194,701</b>
<b>Total Other Liabilities</b>	<b>971,721</b>	<b>976,560</b>	<b>976,560</b>	<b>1,144,062</b>

**DEBT SERVICE DEPARTMENT**  
**Debt Type by Fund**

<b>SPECIAL ASSESSMENTS</b>	<b>ACTUAL 1988-89</b>	<b>ADOPTED 1989-90</b>	<b>ESTIMATED 1989-90</b>	<b>ADOPTED 1990-91</b>
General Fund	3,165,349			
Debt Service Fund		3,051,316	3,051,316	3,209,807
<b>Total Special Assessments</b>	<b>3,165,349</b>	<b>3,051,316</b>	<b>3,051,316</b>	<b>3,209,807</b>

Contingency



## CONTINGENCY

Contingency funds are established to meet emergency needs and provide a means of funding unplanned expenditures. The City Council approves all appropriations from contingencies.

Operating contingency funds can be used for two purposes:

- additional funds are necessary to offset unexpected revenue shortfalls or expenditure increases so that budgeted citizen service levels can be maintained and
- unanticipated and/or inadequately budgeted events threaten the public health or safety.

The self insurance reserve is to provide claim payments in the event of a catastrophic loss.

The compensation contingency will provide for employee salary increases in 1990-91.

The designated contingency includes money for anticipated but unknown expenditure increases such as postage rate increases and utility rate increases.

## CONTINGENCY SUMMARY

### EXPENDITURES

<i>EXPENDITURE CATEGORY</i>	ACTUAL 1988-89	ADOPTED 1989-90	ESTIMATED 1989-90	PROPOSED 1990-91	ADOPTED 1990-91
Operating					
Contingencies		1,017,958	185,574	1,500,000	1,500,000
Self Insurance					
Reserve	1,949,638	2,143,885	2,247,725	3,428,857	3,428,857
Compensation					
Contingency		1,114,065	334,065	2,525,471	2,525,471
Designated					
Contingency				747,105	747,105
<b>Total</b>	<b>1,949,638</b>	<b>4,275,908</b>	<b>2,767,364</b>	<b>8,201,433</b>	<b>8,201,433</b>

### *FUNDING SOURCES*

General Fund		1,983,177	370,793	4,230,827	4,230,827
Highway User					
Revenue Fund		41,765	41,765	174,005	174,005
Water & Sewer Funds		42,720	42,720	166,212	166,212
Airport Fund		2,751	2,751	9,849	9,849
Sanitation Fund		29,908	29,908	100,766	100,766
Motor Pool Fund		27,432	27,432	78,290	78,290
Self Insurance Fund	1,949,638	2,148,155	2,251,995	3,441,484	3,441,484

### FINANCIAL HIGHLIGHTS

The 1990-91 adopted budget for contingency is \$8,201,433. This is 91.8% more than the 1989-90 adopted budget. A designated contingency was added that includes funding for anticipated increases in funding for designated uses if necessary. These include postage increases and utility rate increases.



CITY OF SCOTTSDALE  
OTHER FISCAL ACTIVITY  
FISCAL YEAR 1990-91

EXISTING EXPENDITURE AUTHORITY

REBUDGETED

Grants	\$ 1,703,708
Trusts	48,197
Improvement District Capital Projects	10,000,000
General Obligation Bond Funded Projects	1,500,000
HURF Bond Funded Projects	4,000,000
Water/Wastewater G.O. Bond Funded Projects	90,000
Phoenix Water G.O. Bond Funded Projects	11,000,000

TOTAL EXISTING EXPENDITURE AUTHORITY	\$ 28,341,905
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ANTICIPATED NEW EXPENDITURE AUTHORITY

IMPROVEMENT DISTRICT CAPITAL PROJECTS

North Area Section 31 Water	\$ 800,000
Pima Acres	1,700,000
124th Street	7,600,000
Pinnacle Vista	800,000
Fifth Avenue	1,700,000
Old Towne	2,000,000
Interim Outer Loop	3,000,000

\$ 17,600,000

1990-91 RESIDENTIAL STREET LIGHT DISTRICTS	625,000
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GRANTS	1,689,339
TRUSTS	494,797

TOTAL ANTICIPATED NEW EXPENDITURE AUTHORITY	\$ 20,409,136
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TOTAL OTHER FISCAL ACTIVITY	\$ 48,751,041
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CITY OPERATING BUDGET	\$157,707,164
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CITY CAPITAL BUDGET	137,245,000
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OTHER FISCAL ACTIVITY	48,751,041
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TOTAL FISCAL ACTIVITY	\$343,703,205
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## DEBT MANAGEMENT POLICY

On December 18, 1989, the City Council adopted a policy issue resolution which established a debt management policy for the City of Scottsdale.

The following policies are to be followed in all future City debt-related activities:

- all future debt-related City activity should support the following mandates and should ensure that
  - debt service schedules are not excessively burdensome on operating expenditures and property taxpayers,
  - the City's debt is proportionate in size and growth to the City's tax base, and
  - the City's debt is not so high as to jeopardize the City's credit ratings.

The following goals have been established for implementing this debt management policy:

- the City should decrease its use of Municipal Property Corporation, contractual, and general revenue supported debt, unless a dedicated revenue source other than excise tax (e.g., sale of City real property), is used to pay debt service expenses,
- the City should increase its utilization of general obligation debt which is supported by property tax revenues which are growing in proportion to the City's increasing assessed valuation, and other forms of debt (e.g., water, sewer) which are supported by dedicated revenue sources (i.e., fees and water charges),
- the City should continue to maintain a ratio of current assets to current liabilities of at least 2:1,
- the City should continue to maintain a water and sewer utility revenue bond coverage rate in excess of the coverage rate required in the bond indenture (1.2 coverage rate),
- pay-as-you-go capital improvement projects should account for 25-33% of all capital improvement projects for each five-year capital planning period, and
- debt service costs should not exceed 25% of the City's operating budget.

The adoption of this debt management policy:

- ensures that future City debt-related activities will support the debt management goals of the City,
- protects the financial integrity of the City, and
- protects the City's excellent credit ratings.

CITY OF SCOTTSDALE

FY 1990-91

AUTHORIZED FULL-TIME POSITIONS

GENERAL GOVERNMENT	85
POLICE	300
FINANCIAL SERVICES	109
TRANSPORTATION	87
COMMUNITY SERVICES	157
GENERAL SERVICES	79
PLANNING & ZONING	103
FIRE	1
WATER RESOURCES	66
MUNICIPAL SERVICES	137
TOTAL AUTHORIZED FULL-TIME POSITIONS:	1,124
Mayor and City Council:	7

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>GENERAL GOVERNMENT</b>		
These centers report to the City Manager and/or City Council:		
<b>LEGISLATIVE</b>		
(01010)		
Administrative Secretary	1	
Executive Secretary	2	
Management Assistant	<u>1</u>	4
<b>CITY MANAGER</b>		
(01020)		
Administrative Services Manager	1	
Assistant to the City Manager	1	
Assistant City Manager	1	
City Manager	1	
Deputy City Manager	1	
Executive Assistant	1	
Executive Secretary	<u>1</u>	7
<b>CITY CLERK</b>		
(01030)		
Administrative Assistant	1	
Administrative Secretary	1	
City Clerk	1	
Customer Service Representative	1	
Deputy City Clerk	2	
Records Assistant	1	
Secretary	<u>1</u>	8
<b>CITY ATTORNEY</b>		
(01050)		
Assistant City Attorney	5	
City Attorney	1	
Clerk Typist	2	
Deputy City Attorney	1	
Legal Department Office Manager	1	
Legal Secretary	2	
Prosecutor I	2	
Prosecutor II	1	
Secretary	<u>1</u>	16
<b>INTERGOVERNMENTAL RELATIONS</b>		
(01330)		
Assistant to the City Manager - IGR	1	
Intergovernmental Coordinator	<u>1</u>	2

**CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL GOVERNMENT (Continued)</b>		
<b>HUMAN RESOURCES</b>		
<b>(01410)</b>		
Administrative Assistant	1	
Benefits Coordinator	1	
Corporate Development Manager	1	
Employee Programs Manager	1	
Human Resources Analyst	3	
Human Resources Director	1	
Human Resources Manager	2	
Human Resources Representative	3	
Human Resources Supervisor	1	
Undesignated	<u>1</u>	15
<b>CITY AUDITOR</b>		
<b>(01500)</b>		
Administrative Secretary	1	
City Auditor	1	
EDP Auditor	1	
Internal Auditor	<u>3</u>	6
<b>ECONOMIC DEVELOPMENT</b>		
<b>(01810)</b>		
Administrative Secretary	1	
Economic Development Coordinator	1	
Economic Development Officer	1	
Economic Development Specialist	<u>1</u>	4
<b>COURT</b>		
<b>(01900)</b>		
Administrative Secretary	1	
Associate City Judge	1	
City Judge	1	
Court Collections Investigator	1	
Court Services Director	1	
Court Services Supervisor	1	
Court Services Representative	14	
Court Systems Analyst	1	
Senior Court Services Representative	<u>2</u>	23
<b>DEPARTMENT TOTAL</b>		<b>85</b>



CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>POLICE</b>		
<b>CHIEF OF POLICE</b>		
<b>(02300)</b>		
Administrative Secretary	1	
Deputy Police Chief	1	
Police Analyst	3	
Police Chief	1	
Police Officer	2	
Police Sergeant	1	
Polygraph Examiner	1	
Polygraph/Personnel Specialist	1	
Secretary	<u>1</u>	12
<b>PATROL BUREAU</b>		
<b>(02310)</b>		
Clerk Typist	2	
Parking Control Checker	2	
Police Aide	16	
Police Captain	1	
Police Lieutenant	7	
Police Officer	123	
Police Sergeant	20	
Secretary	<u>1</u>	172
<b>CRIMINAL INVESTIGATIONS BUREAU</b>		
<b>(02320)</b>		
Clerk Typist	2	
Police Aide	2	
Police Captain	1	
Police Crisis Intervention Specialist	3	
Police Crisis Intervention Supervisor	1	
Police Intelligence Analyst	1	
Police Lieutenant	1	
Police Officer	38	
Police Sergeant	5	
Secretary	<u>1</u>	55

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
POLICE (Continued)		
SUPPORT SERVICES BUREAU (02330)		
Communications Dispatcher	15	
Communications Manager	1	
Communications Supervisor	5	
Crime Laboratory Manager	1	
Criminalist I	2	
Criminalist II	3	
Criminalist III	1	
Fingerprint Technician	2	
Legal Secretary	1	
Police Logistics/Detention Manager	1	
Police Logistics/Detention Technician	5	
Police Property & Evidence Custodian	2	
Police Property & Evidence Manager	1	
Police Records Supervisor	2	
Police Support Services Director	1	
Police Support Specialist	17	
Senior Police Support Specialist	<u>1</u>	61
 DEPARTMENT TOTAL		 300

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>FINANCIAL SERVICES</b>		
<b>FINANCIAL SERVICES ADMINISTRATION</b>		
<b>(03000)</b>		
Administrative Assistant	1	
Administrative Secretary	1	
General Manager Financial Services/ City Treasurer	<u>1</u>	3
<b>ACCOUNTING</b>		
<b>(03100)</b>		
Accountant	1	
Account Clerk	3	
Accounting Coordinator	1	
Accounting Director	1	
Accounting Leadworker	1	
Accounting Manager	1	
Accounting Supervisor	1	
Accounting Technician	3	
CIP Coordinator	1	
Payroll Manager	1	
Secretary	1	
Senior Account Clerk	<u>7</u>	22
<b>TAX AUDIT</b>		
<b>(03200)</b>		
Secretary	1	
Senior Tax Auditor	4	
Tax Audit Director	1	
Tax Audit Supervisor	1	
Tax Auditor	<u>3</u>	10
<b>RISK MANAGEMENT</b>		
<b>(03300)</b>		
Claims Manager	1	
Clerk Typist	1	
Loss Control Manager	1	
Risk Management Director	1	
Secretary	1	
Senior Account Clerk	<u>1</u>	6

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FINANCIAL SERVICES (Continued)</b>		
<b>PURCHASING</b>		
<b>(03410)</b>		
Bid & Contract Assistant	1	
Bid & Contract Specialist	2	
Buyer	3	
Buyer Aide	2	
Purchasing Clerk	5	
Purchasing Director	1	
Purchasing Manager	1	
Purchasing Processing Manager	1	
Purchasing Technician	1	
Secretary	1	
Senior Buyer	<u>1</u>	19
<b>STORES - GENERAL SUPPLY</b>		
<b>(03420)</b>		
Lead Stock Clerk	1	
Stock Clerk	2	
Warehouse Manager	<u>1</u>	4
<b>GRAPHICS</b>		
<b>(03430)</b>		
Graphics/Mail Coordinator	1	
Graphics/Mail Manager	1	
Graphic Technician	1	
Information Systems Assistant	<u>1</u>	4
<b>MAIL</b>		
<b>(03440)</b>		
Mail Service Courier	<u>3</u>	3
<b>TAX/LICENSE REGISTRATION</b>		
<b>(03510)</b>		
Customer Service Manager	1	
Customer Service Director	1	
Customer Service Representative	4	
Customer Service Technician	<u>1</u>	7
<b>REVENUE RECOVERY</b>		
<b>(03515)</b>		
Customer Service Representative	3	
Revenue Collector	3	
Revenue Recovery Manager	1	
Senior Revenue Collector	<u>1</u>	8

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FINANCIAL SERVICES (Continued)</b>		
<b>METER READING</b>		
<b>(03550)</b>		
Lead Water Meter Reader	1	
Meter Reader Manager	1	
Water Meter Reader	<u>7</u>	9
<b>UTILITY BILLING - SANITATION</b>		
<b>(03560)</b>		
Customer Service Representative	<u>2</u>	2
<b>UTILITY BILLING - SEWER</b>		
<b>(03570)</b>		
Customer Service Representative	<u>1</u>	1
<b>UTILITY BILLING - WATER</b>		
<b>(03580)</b>		
Customer Service Manager	1	
Customer Service Representative	1	
Customer Service Technician	1	
Secretary	<u>1</u>	4
<b>MANAGEMENT &amp; BUDGET</b>		
<b>(03600)</b>		
Budget Analyst	4	
Management & Budget Director	1	
Secretary	1	
Senior Budget Analyst	<u>1</u>	7
<b>DEPARTMENT TOTAL</b>		<b>109</b>

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>TRANSPORTATION</b>		
<b>TRANSPORTATION ADMINISTRATION</b> (04000)		
Administrative Secretary	1	
Clerk Typist	1	
Engineering Technician II	1	
General Manager Transportation	1	
Graphics Assistant	1	
Secretary	2	
Transportation Maintenance Director	<u>1</u>	8
<b>TRAFFIC SIGNALS</b> (04110)		
Transportation Maintenance Supervisor	1	
Traffic Signal Technician I	5	
Traffic Signal Technician II	2	
Senior Traffic Signal Technician	1	
Signal Control Technician	1	
Traffic Signal Electronic Technician	<u>1</u>	11
<b>SIGNS AND MARKINGS</b> (04120)		
Sign Fabricator	1	
Transportation Maintenance Worker II	<u>6</u>	7
<b>STREET CLEANING</b> (04130)		
Motor Sweeper Operator	<u>6</u>	6
<b>ASPHALT MAINTENANCE</b> (04140)		
Transportation Maintenance Manager	1	
Transportation Maintenance Supervisor	1	
Transportation Maintenance Worker II	<u>4</u>	6
<b>SHOULDER AND DRAINAGE</b> (04150)		
Equipment Operator II	2	
Equipment Operator III	<u>7</u>	9

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
TRANSPORTATION (Continued)		
MEDIANS AND RIGHT-OF-WAY (04160)		
Airport Maintenance Worker	1	
Transportation Manager	1	
Transportation Maintenance Supervisor	1	
Transportation Maintenance Worker I	8	
Transportation Maintenance Worker II	1	
Transportation Maintenance Worker III	2	
Pesticide Applicator	1	
Water Systems Technician	<u>1</u>	16
TRAFFIC ENGINEERING (04300)		
Signal Systems Engineer	1	
Signal Systems Specialist	1	
Traffic Engineering Designer	2	
Traffic Engineering Manager	1	
Traffic Engineering Technician	<u>3</u>	8
TRANSPORTATION PLANNING (04400)		
Drainage Planner	2	
Engineering Resources Director	1	
Master Planning Manager	1	
Public Works Project Coordinator	3	
Transportation Planner	<u>3</u>	10
AIRPORT (04550)		
Administrative Assistant	1	
Airport Manager	1	
Airport Operations Coordinator	<u>1</u>	3
TRANSIT (04560)		
Project Analyst	1	
Transit Coordinator	1	
Transit Manager	<u>1</u>	3
DEPARTMENT TOTAL		87

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>COMMUNITY SERVICES</b>		
<b>COMMUNITY SERVICES ADMINISTRATION</b> (05000)		
Administrative Secretary	1	
General Manager- Community Services	1	
Special Projects Manager	<u>1</u>	3
<b>PARKS MAINTENANCE</b> (05310)		
Administrative Secretary	1	
Equestrian Coordinator	1	
Management Analyst	1	
Parks Director	1	
Parks Facilities Construction Worker I	1	
Parks Facilities Construction Worker II	3	
Parks Maintenance Worker I	12	
Parks Maintenance Worker II	15	
Parks Maintenance Worker III	9	
Parks Manager	4	
Parks Water System Specialist	1	
Pump Service Worker	2	
Trades Supervisor	1	
Urban Forester	<u>1</u>	53
<b>LIBRARY DIRECTOR</b> (05601)		
Administrative Secretary	1	
Library Director	<u>1</u>	2
<b>LIBRARY SYSTEMS</b> (05620)		
Account Clerk	1	
Clerk Typist	1	
Librarian	2	
Library Aide	3	
Library Assistant I	1	
Library Assistant II	1	
Library Coordinator	3	
Library Courier	1	
Library Manager	1	
Library Systems Analyst	1	
Library Technician I	2	
Secretary	1	
Senior Library Coordinator	<u>1</u>	19



CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>		
<b>CIVIC CENTER LIBRARY SERVICES (05640)</b>		
Librarian	5	
Library Aide	5	
Library Assistant I	6	
Library Assistant III	2	
Library Coordinator	2	
Library Manager	1	
Library Media Specialist	1	
Library Technician I	1	
Secretary	<u>1</u>	24
<b>EXTENSION SERVICES (05660)</b>		
Librarian	4	
Library Aide	4	
Library Assistant I	4	
Library Assistant II	1	
Library Assistant III	1	
Library Coordinator	1	
Library Manager	1	
Secretary	<u>1</u>	17
<b>RECREATION ADMINISTRATION (05705)</b>		
Administrative Secretary	1	
Clerk Typist	1	
Recreation Operations Manager	<u>1</u>	3
<b>SPECIAL PROJECTS (05730)</b>		
Recreation Manager	<u>1</u>	1
<b>SCOTTSDALE RANCH PARK (05735)</b>		
Recreation Coordinator	<u>1</u>	1
<b>NORTH AREA ADMINISTRATION (05740)</b>		
Recreation Manager	<u>1</u>	1
<b>MCCORMICK (05741)</b>		
Recreation Coordinator	1	
Recreation Leader III	<u>1</u>	2

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
COMMUNITY SERVICES (Continued)		
MCCORMICK - TRAIN MAINTENANCE (05742)		
Equipment Service Worker	1	
Railroad Mechanic	<u>1</u>	2
MCUNTAIN VIEW - HOME PROGRAM (05746)		
Recreation Coordinator	<u>1</u>	1
INDIAN SCHOOL PARK - HOME PROGRAM (05750)		
Parks Maintenance Worker I	1	
Recreation Coordinator	<u>1</u>	2
CLUB SAR (05755)		
Club SAR Coordinator	<u>1</u>	1
SPECIAL INTEREST - HOME PROGRAM (05760)		
Recreation Supervisor	<u>1</u>	1
CHAPARRAL PARK - HOME PROGRAM (05766)		
Recreation Coordinator	<u>1</u>	1
SOUTH AREA ADMINISTRATION (05770)		
Recreation Manager	<u>1</u>	1
ELDORADO - HOME PROGRAM (05771)		
Facility Reservation Clerk	1	
Recreation Coordinator	<u>1</u>	2
VISTA DEL CAMINO (05776)		
Recreation Coordinator	<u>1</u>	1
AQUATICS - HOME PROGRAM (05780)		
Recreation Supervisor	<u>1</u>	1

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>		
CACTUS PARK (05789) Recreation Coordinator	<u>1</u>	1
SPORTS - ADULTS (05790) Recreation Coordinator	<u>1</u>	1
SPORTS (05791) Recreation Supervisor	<u>1</u>	1
SPORTS - YOUTH (05795) Recreation Coordinator	<u>1</u>	1
SMALL PARKS ADMINISTRATION (05796) Recreation Supervisor	<u>1</u>	1
HUMAN SERVICES ADMINISTRATION (05805) Human Services & Recreation Administrator	<u>1</u>	1
VISTA DEL CAMINO CENTER (05810) Human Services Manager	1	
Human Services Specialist	2	
Information and Referral Worker	<u>2</u>	5
SENIOR CENTER (05830) Human Services Specialist	1	
Neighborhood Facility Manager	1	
Recreation Coordinator	1	
Secretary	<u>1</u>	4
YOUTH SERVICES (05840) Clerk Typist	1	
Human Services Specialist	1	
Youth Services Manager	<u>1</u>	3
<b>DEPARTMENT TOTAL</b>		<b>157</b>

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL SERVICES</b>		
<b>GENERAL SERVICES ADMINISTRATION (06000)</b>		
Administrative Secretary	1	
Chief Environmental Officer	1	
General Manager General Services	<u>1</u>	3
<b>OFFICE OF MANAGEMENT SYSTEMS ADMINISTRATION (06110)</b>		
Management Systems Administrator	1	
Systems Specialist	<u>1</u>	2
<b>COMMUNICATIONS SERVICES (06120)</b>		
Communications Services Manager	1	
Communications Specialist	1	
Data Communications Technician	1	
Telecommunications Technician	<u>1</u>	4
<b>APPLICATION DEVELOPMENT (06210)</b>		
Management Systems Analyst	2	
Programmer Analyst	9	
Strategic Planning & Support Manager	1	
Systems Analyst II	4	
Systems Development Director	1	
Systems Training Analyst	1	
Systems Training Coordinator	<u>1</u>	19
<b>COMPUTER OPERATIONS (06220)</b>		
Computer Operations Technician	1	
Computer Operations Director	1	
Computer Operator	6	
Computer Productions Supervisor	1	
Data Conversion Operator II	2	
Lead Computer Operator	1	
Secretary	<u>1</u>	13
<b>SYSTEMS SUPPORT (06230)</b>		
MAPPER Coordinator	1	
Software Support Manager	1	
Systems Support Specialist	<u>1</u>	3

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>GENERAL SERVICES (Continued)</b>		
<b>COMMUNICATIONS &amp; PUBLIC AFFAIRS</b>		
<b>(06510)</b>		
Administrative Secretary	1	
Communications and Public Affairs Officer	1	
Public Affairs Assistant	2	
Public Affairs Manager	1	
Public Affairs Specialist	1	
Video Production Assistant	1	
Video Production Manager	1	
Video Production Specialist	<u>1</u>	9
<b>PROJECT MANAGEMENT</b>		
<b>(06620)</b>		
Engineering Technician III	1	
Project Budget Analyst	1	
Project Management Administrator	1	
Project Manager	5	
Public Works Inspector	1	
Public Works Project Coordinator	7	
Real Estate Services Officer	3	
Secretary	1	
Senior Public Works Engineer	1	
Senior Public Works Project Coordinator	4	
Senior Real Estate Services Officer	<u>1</u>	26
<b>DEPARTMENT TOTAL</b>		<b>79</b>

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>PLANNING AND ZONING</b>		
<b>PLANNING AND ZONING ADMINISTRATION</b> (07001)		
Administrative Assistant	1	
General Manager Planning and Zoning	1	
Secretary	<u>1</u>	3
<b>PLANNING</b> (07150)		
Administrative Secretary	1	
Advance Planning Manager	1	
Asset Management Coordinator	1	
Associate Planner	3	
Planner	3	
Planning Intern	1	
Planning Director	1	
Planning Specialist	1	
Secretary	1	
Senior Planner	<u>2</u>	15
<b>DEVELOPMENT SERVICES ADMINISTRATION</b> (07500)		
Office Coordination Manager	1	
Secretary	<u>5</u>	6
<b>DEVELOPMENT SERVICES</b> (07510)		
Development Services Advisor	1	
Development Services Director	1	
Development Services Manager	1	
Development Services Representative	5	
Development Services Specialist	1	
Zoning Inspector	<u>1</u>	10
<b>DEVELOPMENT SERVICES RECORDS</b> (07515)		
Civil Engineering Assistant	1	
Engineering Intern	1	
Engineering Technician I	1	
Engineering Technician II	2	
Information Systems Coordinator	1	
Records Manager	1	
Systems Support Specialist	<u>1</u>	8

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
PLANNING AND ZONING (Continued)		
INSPECTION SERVICES ADMINISTRATION (07600)		
Clerk Typist	2	
Inspection Services Coordinator	1	
Inspection Services Director	1	
Secretary	<u>1</u>	5
BUILDING INSPECTION (07605)		
Building Inspector	4	
Chief Building Inspector	1	
Senior Building Inspector	<u>2</u>	7
FIELD ENGINEERING (07610)		
Field Engineering Manager	1	
Materials Technician	1	
Public Works Inspection Supervisor	2	
Public Works Inspector	<u>9</u>	13
PROJECT REVIEW ADMINISTRATION (07700)		
Planning and Zoning Manager	1	
Project Review Director	1	
Project Coordination Manager	<u>6</u>	8
PROJECT REVIEW/TECHNICAL ASSISTANCE (07705)		
Associate Planner	2	
Civil Engineer	2	
Lead Zoning Inspector	1	
Project Review Manager	1	
Senior Planner	1	
Zoning Inspector	<u>3</u>	10
SURVEY UNIT (07615)		
Chief of Parties	1	
Survey Technician I	2	
Survey Technician II	<u>1</u>	4

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
PLANNING AND ZONING (Continued)		
PROJECT REVIEW/FINAL PLANS (C7710)		
Associate Planner	2	
Building Codes Specialist	1	
Building Plans Reviewer	3	
Civil Plans Reviewer	3	
Plans Coordinator	1	
Project Review Manager	1	
Right-of-Way Agent	1	
Senior Civil Engineer	1	
Senior Civil Plan Reviewer	<u>1</u>	14
<b>DEPARTMENT TOTAL</b>		<b>103</b>



CITY OF SCOTTSDALE  
AUTHORIZED FULL-TIME POSITIONS  
FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
FIRE		
FIRE SUPPORT SERVICES (56720)		
Emergency Services Officer	<u>1</u>	1
DEPARTMENT TOTAL		1

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>WATER RESOURCES</b>		
<b>WATER RESOURCES ADMINISTRATION (60110)</b>		
Administrative Secretary	1	
Assistant General Manager Water Resources	1	
General Manager Water Resources	1	
Industrial Waste Inspector	1	
Water Quality/Conservation Manager	1	
Water Resources Analyst	4	
Water Resources Director	1	
Water Resources Engineer	1	
Water & Wastewater Planner	<u>1</u>	12
<b>PLANET RANCH (60200)</b>		
*Equipment Mechanic	2	
*Equipment Operator II	2	
*Equipment Operator III	1	
*Field Services Worker III	2	
*Planet Ranch Director	<u>1</u>	8
* The duties of these positions are agricultural in nature.		
<b>WATER OPERATIONS ADMINISTRATION (60310)</b>		
Clerk Typist	1	
Secretary	1	
Water & Wastewater Director	<u>1</u>	3
<b>WATER DISTRIBUTION (60320)</b>		
Lead Water Service Worker	11	
Senior Meter Technician	1	
Water Service Worker	14	
Water & Wastewater Distribution Manager	1	
Water & Wastewater Distribution Supervisor	2	
Water & Wastewater Technician	<u>1</u>	30

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>WATER RESOURCES (Continued)</b>		
<b>WATER PRODUCTION</b>		
<b>(60330)</b>		
Backflow Technician	1	
Lead Water Electrical Technician	1	
Water & Wastewater Production Manager	1	
Water Electrical Technician	2	
Water Electronics Technician	1	
Water Maintenance Technician	<u>4</u>	10
<b>WASTEWATER RECLAMATION</b>		
<b>(60380)</b>		
Wastewater Plant Manager	1	
Wastewater Plant Operator II	1	
Wastewater Plant Operator III	<u>1</u>	3
<b>DEPARTMENT TOTAL</b>		<b>66</b>

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MUNICIPAL SERVICES</b>		
FIELD SERVICES ADMINISTRATION (70100)		
Administrative Secretary	1	
Energy Officer	1	
Municipal Services Officer	<u>1</u>	3
MECHANICAL MAINTENANCE (70110)		
Contracts Coordinator	1	
Equipment Service Worker	1	
Facility Maintenance Director	1	
Maintenance Electrician	3	
Maintenance Plumber	2	
Refrigeration Mechanic	2	
Trades Leadworker	<u>1</u>	11
GENERAL BUILDING MAINTENANCE (70120)		
Building Trades Worker I	1	
Building Trades Worker II	3	
Clerk Typist	1	
Equipment Service Worker	1	
Maintenance Painter	2	
Trades Supervisor	<u>1</u>	9
CUSTODIAL SERVICES (70150)		
Custodian I	19	
Custodian II	3	
Custodian III	3	
Facility Maintenance Supervisor	<u>1</u>	26
SANITATION ADMINISTRATION (70505)		
Clerk Typist	1	
Sanitation Director	1	
Secretary	<u>1</u>	3
RESIDENTIAL REFUSE COLLECTION (70510)		
Equipment Operator II	1	
Equipment Operator III	16	
Sanitation Field Representative	1	
Sanitation Manager	<u>1</u>	19

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MUNICIPAL SERVICES (Continued)</b>		
CONTAINER REPAIR (70520)		
Container Repairer	2	
Equipment Operator I	<u>2</u>	4
COMMERCIAL REFUSE COLLECTION (70530)		
Equipment Operator III	9	
Sanitation Field Representative	1	
Sanitation Manager	<u>1</u>	11
BRUSH REMOVAL (70540)		
Equipment Operator I	6	
Equipment Operator II	6	
Sanitation Field Representative	1	
Sanitation Manager	<u>1</u>	14
FLEET MANAGEMENT ADMINISTRATION (70605)		
Fleet Management Director	1	
Fleet Systems Specialist	1	
Fleet Technician	<u>1</u>	3
FLEET MAINTENANCE DAY SHIFT (70606)		
Equipment Mechanic	7	
Equipment Service Worker	1	
Equipment Servicewriter	1	
Fleet Supervisor	<u>1</u>	10
FLEET MAINTENANCE WEEKEND SHIFT (70607)		
Equipment Mechanic	7	
Equipment Service Worker	1	
Fleet Supervisor	<u>1</u>	9

CITY OF SCOTTSDALE  
 AUTHORIZED FULL-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
MUNICIPAL SERVICES (Continued)		
FLEET MAINTENANCE NIGHT SHIFT (70609)		
Equipment Mechanic	6	
Equipment Service Worker	2	
Fleet Supervisor	<u>1</u>	9
FLEET MAINTENANCE PARTS SUPPLY (70610)		
Auto Messenger Clerk	1	
Equipment Parts Clerk	4	
Parts Room Supervisor	<u>1</u>	6
 DEPARTMENT TOTAL		 137

C I T Y   O F   S C O T T S D A L E

FY 1990-91

AUTHORIZED PART-TIME POSITIONS

GENERAL GOVERNMENT	5
POLICE	3
FINANCIAL SERVICES	6
TRANSPORTATION	6
COMMUNITY SERVICES	259
GENERAL SERVICES	2
PLANNING AND ZONING	2
FIRE	1
WATER RESOURCES	11
MUNICIPAL SERVICES	1
<b>TOTAL AUTHORIZED PART-TIME POSITIONS:</b>	<b>296</b>

CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL GOVERNMENT</b>		
CITY MANAGER (01020)		
Clerk Typist Aide	<u>1</u>	1
CITY ATTORNEY (01050)		
Administrative Intern	<u>2</u>	2
INTERGOVERNMENTAL RELATIONS (01330)		
Administrative Secretary	<u>1</u>	1
HUMAN RESOURCES (01410)		
Benefits Services Representative	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>		<b>5</b>

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

**POLICE**

PATROL BUREAU (02310)		
Wrangler	<u>3</u>	3
<b>DEPARTMENT TOTAL</b>		<b>3</b>



CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FINANCIAL SERVICES</b>		
ACCOUNTING		
(03100)		
Senior Account Clerk	<u>2</u>	2
TAX AUDIT		
(03200)		
Tax/Accounting Intern	<u>1</u>	1
STORES/GENERAL SUPPLY		
(03420)		
Stock Clerk	<u>1</u>	1
TAX/LICENSE ADMINISTRATION		
(03510)		
Student Worker	<u>1</u>	1
REVENUE RECOVERY		
(03515)		
Clerk Typist	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>		<b>6</b>
<b>TRANSPORTATION</b>		
TRANSPORTATION ADMINISTRATION		
(04000)		
Clerk II	<u>1</u>	1
AIRPORT		
(04550)		
Airport Operations Specialist	3	
Secretary	<u>1</u>	4
TRANSIT		
(04560)		
Bike Coordinator	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>		<b>6</b>

CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES</b>		
<b>PARKS MAINTENANCE (05310)</b>		
Engineering Technician I	1	
Parks Laborer	<u>4</u>	5
<b>LIBRARY SYSTEMS (05620)</b>		
Library Graphics Assistant	1	
Library Courier	<u>1</u>	2
<b>CIVIC CENTER LIBRARY SERVICES (05640)</b>		
Librarian	2	
Library Aide	4	
Library Assistant I	1	
Library Page	<u>15</u>	22
<b>EXTENSION SERVICES (05660)</b>		
Librarian	2	
Library Aide	2	
Library Assistant I	1	
Library Page	8	
Student Worker	<u>1</u>	14
<b>SCOTTSDALE RANCH PARK (05735)</b>		
Parks Maintenance Worker I	1	
Recreation Leader I	3	
Recreation Leader II	6	
Recreation Leader III	<u>1</u>	11
<b>MCCORMICK PARK - HOME PROGRAM (05741)</b>		
Railroad Engineer	4	
Recreation Leader I	5	
Recreation Leader II	<u>4</u>	13
<b>MCCORMICK PARK - CONCESSIONS (05743)</b>		
Recreation Leader II	<u>2</u>	2
<b>MCOUNTAIN VIEW PARK - HOME PROGRAM (05746)</b>		
Recreation Leader I	3	
Recreation Leader II	6	
Recreation Leader III	<u>1</u>	10

CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
COMMUNITY SERVICES (Continued)		
MOUNTAIN VIEW - COCHISE FUN FACTORY (05749)		
Recreation Leader II	6	
Recreation Leader III	<u>1</u>	7
INDIAN SCHOOL PARK - HOME PROGRAM (05750)		
Clerk Typist	1	
Recreation Leader I	4	
Recreation Leader II	8	
Recreation Leader III	<u>1</u>	14
CLUB SAR (05755)		
Recreation Leader II	<u>3</u>	3
SPECIAL INTEREST - HOME PROGRAM (05760)		
Recreation Leader II	2	
Recreation Leader III	<u>2</u>	4
CHAPARRAL PARK - HOME PROGRAM (05766)		
Recreation Leader I	3	
Recreation Leader II	6	
Recreation Leader III	<u>1</u>	10
ELDORADO PARK - HOME PROGRAM (05771)		
Clerk Typist	1	
Recreation Leader I	4	
Recreation Leader II	6	
Recreation Leader III	<u>1</u>	12
VISTA DEL CAMINO PARK (05776)		
Recreation Leader I	5	
Recreation Leader II	5	
Recreation Leader III	<u>1</u>	11
AQUATICS - HOME PROGRAM (05780)		
Assistant Pool Manager	10	
Lifeguard/Instructor	64	
Pool Manager	<u>3</u>	77

CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
COMMUNITY SERVICES (Continued)		
CACTUS PARK (05789)		
Recreation Leader I	3	
Recreation Leader II	6	
Recreation Leader III	<u>1</u>	10
SPORTS - ADULT (05790)		
Recreation Leader II	4	
Recreation Leader III	<u>1</u>	5
SPORTS - YOUTH SPORTS (05795)		
Recreation Leader II	1	
Recreation Leader III	<u>1</u>	2
SMALL PARKS ADMINISTRATION (05796)		
Recreation Leader II	14	
Recreation Leader III	<u>1</u>	15
VISTA DEL CAMINO CENTER (05810)		
Food Bank Courier	1	
Human Service Specialist	<u>1</u>	2
SENIOR CENTER (05830)		
Human Services Specialist	1	
Information and Referral Worker	2	
Recreation Leader II	<u>3</u>	6

CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>		
<b>YOUTH SERVICES</b>		
(05840)		
Human Services Specialist	1	
Information & Referral Worker	<u>1</u>	2
<b>DEPARTMENT TOTAL</b>		<b>259</b>
* The Recreation Division is assigned 88 positions not designated by classification or salary range. These positions are designed for use in the special interest class and sports programs as scorekeepers, special interest class instructors, sports officials, etc as temporary workers. They are not included in the number of part-time positions.		
<b>GENERAL SERVICES</b>		
<b>COMPUTER OPERATIONS</b>		
(06220)		
Clerk Typist	1	
Data Conversion Operator I	<u>1</u>	2
<b>DEPARTMENT TOTAL</b>		<b>2</b>
<b>PLANNING AND ZONING DEPARTMENT</b>		
<b>DEVELOPMENT SERVICES</b>		
(07510)		
Development Services Representative	<u>1</u>	1
<b>INSPECTION SERVICES ADMINISTRATION</b>		
(07520)		
Data Entry Specialist	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>		<b>2</b>

CITY OF SCOTTSDALE  
 AUTHORIZED PART-TIME POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIRE SUPPORT SERVICES**</b>		
(56720)		
Clerk Typist	1	
Fire Coordinator	1**	
Fire Administrative Officer	1**	
Fire Officer	4**	
Fire Engineer	10**	
Fire Fighter	<u>24**</u>	
<b>DEPARTMENT TOTAL:</b>	<b>40**</b>	<b>1</b>

\*\* Fire Support positions are filled only by regular, full-time and part-time employees. These positions are not included in the Part-Time Position Total. Fire personnel are eligible for Stand-By Pay (Article II, Section 14-24 of the Human Resources Ordinance). Salary includes \$6.46 per hour rate for special training exercise in conjunction with Rural Metro.

**WATER RESOURCES**

<b>PLANET RANCH</b>		
(60200)		
Equipment Operator II	5	
Field Services Worker I	4	
Field Services Worker II	1	
Secretary	<u>1</u>	11
<b>DEPARTMENT TOTAL</b>		<b>11</b>

**MUNICIPAL SERVICES**

<b>CUSTODIAL</b>		
(70150)		
Council Page	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>		<b>1</b>

CITY OF SCOTTSDALE  
 GRANT/TRUST FUNDED POSITIONS  
 FY 1990-91

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>PLANNING &amp; ZONING</b>		
(21680) Community Development Block Grant Specialist	1	
(21698) Administrative Secretary	1	
(21698) Community Development Block Grant Coordinator	1	
(21680) Project Analyst	<u>1</u>	4
 <b>TOTAL GRANT/TRUST FUNDED POSITIONS:</b>	 <b>4 Full-time</b>	

**CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91**

**GENERAL GOVERNMENT**

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
01030 City Clerk		
Records Assistant	1	
Mail Services Courier		( 1)
01410 Human Resources		
Benefits Services Representative		1
01500 City Auditor		
Internal Auditor	2	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>3</b>	<b>0</b>
 <u>TRANSFERS</u>		
01030 from 03440		
Mail Service Courier		1
01020 from 07500		
Deputy City Manager	1	
01010 from 01020		
Executive Secretary	1	
01020 to 01010		
Executive Secretary	( 1)	
<b>TOTAL CHANGES</b>	<b>1</b>	<b>1</b>



CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

POLICE DEPARTMENT

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
02310 Patrol Bureau		
Police Lieutenant	1	
Police Officer *	24	
Police Sergeant	1	
02320 Criminal Investigations Bureau		
Police Officer	2	
02330 Support Services Bureau		
Police Logistics/Detention Technician	1	
Legal Secretary	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>30</b>	

\* 7 approved 04/01/90

TRANSFERS

02320 from 02310		
Police Sergeant	1	
02310 from 02320		
Police Officer	1	
02310 to 02320		
Police Sergeant	( 1)	
02320 to 02310		
Police Officer	( 1)	
<b>TOTAL CHANGES</b>	<b>0</b>	

CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

FINANCIAL SERVICES

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
03300 Risk Management Clerk Typist	1	( 1)
03410 Purchasing Bid and Contract Specialist	1	
03515 Revenue Recovery Revenue Collector Clerk Typist	1	1
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>3</b>	<b>0</b>

TRANSFERS

03440 to 01030 Mail Service Courier		( 1)
<b>TOTAL CHANGES</b>		<b>( 1)</b>

CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

TRANSPORTATION

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
04110 Traffic Signals		
Signal Control Technician	1	
Traffic Signal Technician I	1	
04130 Street Cleaning		
Motor Sweeper Operator	1	
04550 Airport		
Airport Operations Specialist		3
Secretary		1
04560 Transit		
Project Analyst	1	
Bike Coordinator		1
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>4</b>	<b>5</b>

TRANSFERS

04000 from 04560		
Clerk II		1
04000 to 06620		
Secretary	( 1)	
04000 to 70100		
Administrative Secretary	( 1)	
04560 to 04000		
Clerk II		( 1)
<b>TOTAL CHANGES</b>	<b>( 2)</b>	<b>0</b>

**CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91**

**COMMUNITY SERVICES**

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
05310 Parks Maintenance Administration		
Parks Maintenance Worker I	1	
05660 Library Extension Services		
Library Assistant I		1
Library Page		1
Student Worker		1
05741 McCormick - Home Program		
Railroad Engineer		( 1 )
05742 McCormick - Train Maintenance		
Equipment Service Worker	1	
05780 Aquatics		
Instructor/Lifeguard		6
05810 Vista Del Camino Center		
Human Services Specialist		1
05840 Youth Services		
Human Services Specialist		1
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>2</b>	<b>10</b>

**TRANSFERS**

05749 from 05797		
Recreation Leader II		3
Recreation Leader III		1
05766 from 05776		
Recreation Leader II		1
05771 from 05746		
Clerk Typist		1
05795 from 05792		
Recreation Leader II		1
05660 from 05640		
Library Assistant II	1	
05640 from 05660		
Library Assistant I	1	
Library Aide	1	
05797 to 05749		
Recreation Leader II		( 3 )
Recreation Leader III		( 1 )
05776 to 05766		
Recreation Leader II		( 1 )
05746 to 05771		
Clerk Typist		( 1 )
05792 to 05795		
Recreation Leader II		( 1 )
05640 to 05660		
Library Assistant II	( 1 )	
05660 to 05640		
Library Assistant I	( 1 )	
Library Aide	( 1 )	
<b>TOTAL CHANGES</b>	<b>0</b>	<b>0</b>

CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

GENERAL SERVICES

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
06000 General Services Administration		
Chief Environmental Officer	1	
06210 Applications Development		
Programmer Analyst	1	
06220 Computer Operations		
Clerk Typist		1
Data Conversion Operator I		1
06400 Court		
Court Services Representative	2	
Senior Court Services Representative	1	
06510 Communications and Public Affairs		
Public Affairs Specialist	1	
06620 Capital Project Management		
Project Manager	2	
Real Estate Services Officer	2	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>10</b>	<b>2</b>

TRANSFERS

06620 from 04000		
Secretary	1	
06620 from 06610		
Real Estate Services Officer	1	
Senior Real Estate Services Officer	1	
06610 to 06620		
Real Estate Services Officer	( 1)	
Senior Real Estate Services Officer	( 1)	
<b>TOTAL CHANGES</b>	<b>1</b>	

**CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91**

**PLANNING & ZONING**

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
07150 Advance Planning Planning Intern	1	( 1)
07510 Development Services Development Services Representative	1	
07515 Development Services Records Civil Engineering Assistant	1	( 1)
Engineering Intern	1	( 1)
Systems Support Specialist	1	
07520 Inspection Services Administration Clerk Typist	1	( 1)
Data Entry Specialist		1
07530 Field Engineering Public Works Inspector	5	
07535 Project Review Administration Project Coordination Manager	2	
07540 Project Review Technical Assistance Civil Engineer	1	
Zoning Inspector	1	
07550 Project Review Final Plans Associate Planner	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>16</b>	<b>( 3)</b>
 <u>TRANSFERS</u>		
07150 from 07135 Asset Management Coordinator	1	
07001 from 07500 Secretary	1	
07500 from 07540 Secretary	1	
07500 to 01020 Development Services Administrator	( 1)	
07135 to 07150 Asset Management Coordinator	( 1)	
07500 to 07001 Secretary	( 1)	
07540 to 07500 Secretary	( 1)	
<b>TOTAL CHANGES</b>	<b>( 1)</b>	

CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

FIRE DEPARTMENT

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
56720 Fire Support Clerk Typist		1
Emergency Services Officer	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>1</b>	<b>1</b>

CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

WATER RESOURCES

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
60110 Water Resources		
Industrial Waste Inspector	1	
Water Resources Engineer	1	
60200 Planet Ranch Operations		
Field Service Worker I	( 2)	
Equipment Operator II	( 1)	3
60330 Water Production		
Backflow Technician	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>0</b>	<b>3</b>



CITY OF SCOTTSDALE  
POSITION CHANGES FOR FY 1990-91

MUNICIPAL SERVICES

<u>POSITIONS ADDED/DELETED</u>	<u>FULL-TIME</u>	<u>PART-TIME</u>
70100 Facilities Maintenance Energy Officer	1	
70110 Mechanical Maintenance Maintenance Plumber	1	
70530 Commercial Collection Equipment Operator III	2	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>4</b>	
 <u>TRANSFERS</u>		
70100 from 04000 Administrative Secretary	1	
70609 from 70607 Equipment Service Worker	1	
70607 to 70609 Equipment Service Worker	( 1)	
<b>TOTAL CHANGES</b>	<b>1</b>	

CITY OF SCOTTSDALE  
 ANALYSIS OF PROPERTY TAX  
 ACTUAL 1960-61 THROUGH 1990-91

Tax Year	Assessed Valuation	Adjustment Factor	Adjusted Assessed Valuation	Tax Rate	Tax Levy
1960-61	\$ 14,678,153		\$	.48	\$ 70,445
1961-62	28,324,089			.38	69,632
1962-63	51,965,831			1.18	613,197
1963-64	62,834,786			1.07	672,332
1964-65	69,072,782			1.07	739,079
1965-66	72,864,228			1.07	779,647
1966-67	77,073,244			1.07	824,684
1967-68	82,440,045			1.07	882,106
1968-69	82,337,245			1.03	848,486
1969-70	82,814,703			1.03	852,987
1970-71	93,802,802			1.03	966,172
1971-72	103,143,617			1.03	1,062,379
1972-73	125,280,953			1.03	1,291,424
1973-74	174,633,004			.82	1,431,991
1974-75	195,584,205			1.03	2,014,517
1975-76	213,009,630			1.25	2,662,620
1976-77	224,960,561			1.25	2,812,007
1977-78	244,262,919			1.39	3,395,254
1978-79	277,561,698	1.05	264,319,011	1.18	3,118,364
1979-80	328,550,057	1.15	285,629,188	1.03	2,941,981
<b>Primary</b>					
1980-81	\$ 298,341,453		\$	.63	\$1,882,000
1981-82	349,739,656			.59	2,035,753
1982-83	395,894,493			.55	2,188,451
1983-84	497,833,857			.51	2,558,626
1984-85	569,442,626			.48	2,719,021
1985-86	697,641,913			.43	3,042,009
1986-87	862,628,358			.42	3,609,800
1987-88	999,511,309			.41	4,131,980
1988-89	1,123,010,824			.40	4,526,857
1989-90	1,277,013,465			.39	5,004,616
1990-91					
(Est.)	1,356,672,215			.39	5,342,575
<b>Secondary</b>					
1980-81	\$ 314,603,079		\$	.41	\$1,282,000
1981-82	433,940,976			.30	1,270,315
1982-83	471,841,031			.26	1,259,905
1983-84	617,986,666			.40	2,449,836
1984-85	670,558,525			.42	2,762,021
1985-86	816,892,848			.46	3,734,228
1986-87	1,011,329,426			.44	4,364,000
1987-88	1,154,756,373			.42	4,812,000
1988-89	1,284,822,157			.35	4,569,000
1989-90	1,440,604,450			.34	4,859,000
1990-91					
(Est.)	1,498,716,823			.47	7,052,177
<b>Total</b>					
1980-81				\$1.04	\$3,164,000
1981-82				.89	3,306,068
1982-83				.81	3,448,356
1983-84				.91	5,008,462
1984-85				.90	5,481,042
1985-86				.89	6,776,237
1986-87				.86	7,973,800
1987-88				.83	8,943,980
1988-89				.7587	9,095,857
1989-90				.7292	9,863,616
1990-91					
(Est.)				.8643	12,394,752

CITY OF SCOTTSDALE  
ANALYSIS OF PROPERTY TAX  
1990-91 PROPERTY TAX ESTIMATES

1990-91 Estimated Assessed Valuation

	<u>Primary</u>	<u>Secondary</u>
1989-90 Assessed Valuation	\$1,277,013,465	\$1,440,604,450
(1) Estimated Valuation Increase	<u>19,315,538</u>	<u>(2,230,839)</u>
	\$1,296,329,003	\$1,438,373,611
(1) Estimated New Construction	<u>60,343,212</u>	<u>60,343,212</u>
	<u>\$1,356,672,215</u>	<u>\$1,498,716,823</u>
(1) Estimated values are preliminary figures received from Maricopa County Finance Department.		

1990-91 Estimated Tax Levy

	<u>Primary</u>	<u>Secondary</u>	<u>Total</u>
Value of G.O. Debt Service	\$ 0	\$7,052,177	\$ 7,052,177
1989-90 Levy	5,004,616	0	5,004,616
Plus 2%	100,092	0	100,092
Plus New Construction	<u>237,867</u>	<u>0</u>	<u>237,867</u>
	<u>\$5,342,575</u>	<u>\$7,052,177</u>	<u>\$12,394,752</u>

Example of 1989-90/1990-91 Tax Rate on a Residential Home in Scottsdale

	<u>1989-90</u>	<u>1990-91</u>
Cash Value - 1989 Tax Roll	\$100,000	\$100,000
1990 Estimated Valuation Increase - 1.5%	<u>0</u>	<u>1,500</u>
Tax Roll - Cash Value	\$100,000	\$101,500
Assessed Valuation at 10%	\$ 10,000	\$ 10,150
Tax Rate		
Primary	\$ .3919	\$ .3938 (Est.)
Secondary	<u>.3373</u>	<u>.4705 (Est.)</u>
Total	<u>\$ .7292</u>	<u>\$ .8643</u>
Tax Amount	\$ 72.92	\$ 87.73

PRIVILEGE TAX COLLECTIONS  
 (Without Penalty, Interest, Application Fees, and .2% Rate Increase for Transportation)  
 COMPARATIVE ANALYSIS BY MAJOR BUSINESS CLASSIFICATION  
 FOR THE FISCAL YEARS 1981/82 - 1990/91  
 IN MILLIONS OF DOLLARS

	Estimate 1990-91 Amount %	Original Budget 1989-90 Amount %	Estimate 1989-90 Amount %	Actual 1988-89 Amount %	Actual 1987-88 Amount %	Actual 1986-87 Amount %	Actual 1985-86 Amount %	Actual 1984-85 Amount %	Actual 1983-84 Amount %	Actual 1982-83 Amount %	Actual 1981-82 Amount %
Automotive	\$ 4.0 14	\$ 3.8 14	\$ 3.8 14	\$ 3.6 14	\$ 3.3 14	\$ 3.4 15	\$ 3.5 16	\$ 3.2 17	\$ 2.6 16	\$ 2.1 15	\$ 1.7 14
Construction	4.5 15	4.1 16	4.3 16	4.3 17	4.4 18	4.9 21	4.3 20	3.7 20	3.2 19	2.0 15	1.7 14
Food Stores	1.6 5	1.8 7	1.5 6	1.7 7	1.7 7	1.8 8	1.8 8	1.6 8	1.4 8	1.3 10	1.2 10
Hotels and Motels	2.7 9	1.9 7	2.2 8	1.9 8	1.5 6	1.1 5	1.0 5	.9 5	.8 5	.7 5	.8 6
Major Department Stores	3.8 13	4.0 15	3.5 13	3.6 14	3.2 13	2.4 10	2.0 10	1.8 9	1.6 10	1.4 11	1.4 11
Misc Retail Stores	4.5 16	3.9 15	4.2 16	3.9 15	3.5 15	3.3 14	3.2 15	3.0 16	2.6 16	2.2 16	1.9 16
Other Taxable Activity	1.8 6	1.3 5	1.7 6	1.4 5	1.6 7	1.6 7	1.2 6	1.2 6	1.0 6	.8 6	.8 7
Rental	3.0 10	2.4 9	2.7 10	2.4 9	2.1 9	1.8 8	1.6 8	1.4 7	1.3 8	1.1 8	.9 8
Restaurants	1.9 7	1.7 7	1.7 6	1.6 6	1.6 6	1.5 7	1.4 7	1.3 7	1.2 7	1.1 8	.9 8
Utilities	1.4 5	1.4 5	1.3 5	1.3 5	1.2 5	1.1 5	1.0 5	.9 5	.8 5	.8 6	.7 6
TOTAL	\$29.2 100	\$26.3 100	\$26.9 100	\$25.7 100	\$24.1 100	\$22.9 100	\$21.0 100	\$19.0 100	\$16.5 100	\$13.5 100	\$12.0 100
PERCENT INCREASE OVER PRIOR YEAR	<u>8%</u>	<u>2%</u>	<u>5%</u>	<u>7%</u>	<u>5%</u>	<u>9%</u>	<u>11%</u>	<u>15%</u>	<u>22%</u>	<u>12%</u>	<u>10%</u>
DOLLAR INCREASE OVER PRIOR YEAR	\$ <u>2.3</u>	\$ <u>.6</u>	\$ <u>1.3</u>	\$ <u>1.6</u>	\$ <u>1.2</u>	\$ <u>1.9</u>	\$ <u>2.0</u>	\$ <u>2.5</u>	\$ <u>3.0</u>	\$ <u>1.5</u>	\$ <u>1.1</u>
METRO CPI PERCENT INCREASE	<u>5%</u>	<u>5%</u>	<u>5%</u>	<u>5%</u>	<u>4%</u>	<u>3%</u>	<u>3%</u>	<u>6%</u>	<u>4%</u>	<u>2%</u>	<u>9%</u>
METRO CPI DOLLAR INCREASE	\$ <u>1.3</u>	\$ <u>1.3</u>	\$ <u>1.3</u>	\$ <u>1.2</u>	\$ <u>.9</u>	\$ <u>.6</u>	\$ <u>.6</u>	\$ <u>1.0</u>	\$ <u>.5</u>	\$ <u>.2</u>	\$ <u>1.0</u>
GROWTH PERCENT INCREASE	<u>3%</u>	( <u>3%</u> )	<u>0%</u>	<u>2%</u>	<u>1%</u>	<u>6%</u>	<u>8%</u>	<u>9%</u>	<u>18%</u>	<u>10%</u>	<u>1%</u>
GROWTH DOLLAR INCREASE	\$ <u>1.0</u>	(\$ <u>.7</u> )	\$ <u>.0</u>	\$ <u>.4</u>	\$ <u>.3</u>	\$ <u>1.3</u>	\$ <u>1.4</u>	\$ <u>1.5</u>	\$ <u>2.5</u>	\$ <u>1.3</u>	\$ <u>.1</u>

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

	ACTUAL REVENUE 1988-89	ADOPTED REVENUE 1989-90	ESTIMATED REVENUE 1989-90	PROPOSED REVENUE 1990-91
<b>TAXES</b>				
<b>LOCAL</b>				
Property Tax	\$ 9,125,216	\$ 9,871,000	\$ 9,871,000	\$ 12,395,000
Privilege Tax	25,816,238	26,972,000	27,607,000	29,841,000
Transient Occupancy Tax	2,585,026	2,979,000	3,113,000	3,415,000
Light and Power Franchise	2,061,528	2,342,000	2,150,000	2,279,000
Cable TV Franchise	511,374	515,000	620,000	657,000
Salt River Project Lieu	101,829	113,000	104,000	124,000
Fire Insurance Premium Tax	148,093	170,000	155,000	160,000
<b>TOTAL</b>	<b>\$ 40,349,304</b>	<b>\$ 42,962,000</b>	<b>\$ 43,620,000</b>	<b>\$ 48,871,000</b>
<b>FROM OTHER AGENCIES</b>				
State Shared Sales Tax	\$ 6,680,399	\$ 7,038,000	\$ 7,038,000	\$ 7,449,000
Auto Lieu Tax	1,962,540	1,947,000	2,078,000	2,195,000
Local Transportation Assistance Fund	1,040,160	1,060,000	1,060,000	1,075,000
Highway User Tax	7,306,734	7,765,000	7,598,000	7,814,000
State Revenue Sharing	6,375,140	6,647,000	6,637,000	7,312,000
<b>TOTAL</b>	<b>\$ 23,364,973</b>	<b>\$ 24,457,000</b>	<b>\$ 24,411,000</b>	<b>\$ 25,845,000</b>
<b>LICENSES AND PERMITS</b>				
Business and Liquor Licenses	\$ 596,233	\$ 657,000	\$ 677,000	\$ 768,000
<b>CHARGES FOR CURRENT SERVICES</b>				
Permits and Fees	\$ 4,451,464	\$ 3,627,000	\$ 3,815,000	\$ 6,264,000
Recreation Fees	1,212,128	1,454,000	1,335,000	1,427,000
Refuse Collection	4,930,777	5,857,100	5,857,000	6,432,000
Risk Management	2,241,888	2,145,000	2,176,000	3,120,000
Equipment Rental	5,086,668	5,117,000	5,067,000	5,326,000
<b>TOTAL</b>	<b>\$ 17,922,925</b>	<b>\$ 18,200,100</b>	<b>\$ 18,250,000</b>	<b>\$ 22,569,000</b>
<b>FINES AND FORFEITURES</b>				
Court Fines	\$ 1,448,679	\$ 1,669,000	\$ 1,700,000	\$ 2,006,000
Parking Fines	281,373	384,000	250,000	250,000
Library Fines	108,542	112,000	120,000	148,000
<b>TOTAL</b>	<b>\$ 1,838,594</b>	<b>\$ 2,165,000</b>	<b>\$ 2,070,000</b>	<b>\$ 2,404,000</b>
<b>USE OF MONEY AND PROPERTY</b>				
Interest Earnings	\$ 6,185,127	\$ 5,178,000	\$ 6,362,000	\$ 6,140,000
Property Rental	887,631	785,000	810,000	1,142,000
<b>TOTAL</b>	<b>\$ 7,072,758</b>	<b>\$ 5,963,000</b>	<b>\$ 7,172,000</b>	<b>\$ 7,282,000</b>
<b>UTILITIES AND ENTERPRISES</b>				
Sewer	\$ 5,124,074	\$ 5,255,500	\$ 5,382,000	\$ 5,960,000
Water	21,309,097	23,702,400	23,702,000	26,193,000
Water and Sewer Development	3,083,598	3,076,000	1,702,000	2,490,000
Water Resources Development Fee	2,846,511	1,918,000	1,532,000	2,143,000
Airport	588,560	633,000	650,000	670,000
<b>TOTAL</b>	<b>\$ 32,951,840</b>	<b>\$ 34,584,900</b>	<b>\$ 32,968,000</b>	<b>\$ 37,456,000</b>
<b>OTHER REVENUE</b>				
Miscellaneous	\$ 1,742,322	\$ 1,777,600	\$ 1,742,000	\$ 1,800,000
CIP Reimbursement	2,572,030			
Improvement District Fees	2,527,537	3,081,000	3,052,000	3,210,000
<b>TOTAL</b>	<b>\$ 6,841,889</b>	<b>\$ 4,858,600</b>	<b>\$ 4,794,000</b>	<b>\$ 5,010,000</b>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 130,938,516</b>	<b>\$ 133,847,600</b>	<b>\$ 133,962,000</b>	<b>\$ 150,205,000</b>

CITY OF SCOTTSDALE  
STATISTICS  
1990-91 BUDGET PROCESS

Description	Actual Prior Years					Budget	Estimate
	1984-85	1985-86	1986-87	1987-88	1988-89	Current Year	Current Year
* Population Change	7,000	7,411	6,047	4,935	6,563	3,157	3,185
Population Total @ 6/30	107,900	115,311	121,358	126,293	132,856	134,567	136,041
* Occupancy Factor	85%	84%	84%	84%	85%	85%	85%
* Housing Change	4,300	4,150	3,623	3,096	3,486	2,132	2,278
Housing Total @ 6/30	54,500	58,650	62,273	65,369	68,855	70,470	71,133
* Household Size Factor	2.35	2.34	2.32	2.30	2.27	2.25	2.25
* Households	45,915	49,278	52,309	54,910	58,527	59,899	60,463
** Permitted Units							
Single	1,980	2,090	1,765	1,554	1,190	960	1,024
Multiple	<u>1,937</u>	<u>1,906</u>	<u>776</u>	<u>2,720</u>	<u>742</u>	<u>670</u>	<u>100</u>
Total	3,917	3,996	2,541	4,274	1,932	1,630	1,124
** Consumer Price Index							
Phoenix Metro-4 Qtr Average @ 6/30	5.9%	2.8%	2.5%	3.9%	4.9%	4.5%	4.5%
Phoenix Metro-Point to Point @ 6/30	5.9%	0.9%	4.2%	3.2%	5.0%	-	-

\* Source - Economic Development

\*\* Source - Financial Services Department

**ACTUAL**

Actual, as used in the fund summaries and department and division summaries within the budget document, represents the 1988-89 results of operations. This category is presented on a GAAP basis except that depreciation and amortization are not budgeted and principal payments on debt in the enterprise funds is budgeted as expense.

**ADOPTED**

Adopted, as used in fund summaries and department and division summaries within the budget document, represents the 1989-90 and 1990-91 budget as approved by the City Council.

**ASSESSED VALUATION**

A government sets a valuation upon real estate or other property as a basis for levying taxes. An assessed valuation represents the appraised valuation less any exemptions.

**BEGINNING BALANCE**

The beginning balance is the residual non-restricted funds brought forward from the previous fiscal year (ending balance).

**BONDS**

Bonds are debt instruments which require repayment of a specified principal amount on a certain date (maturity date), together with interest at a stated rate, or according to a formula for determining the interest rate.

**BUDGET**

A budget is a plan of financial operation embodying an estimate of proposed expenditures and the means of financing them. Used without any modifier, the term usually indicates a financial plan for a single fiscal year. In practice, the term "budget" is used in two ways. Sometimes it designates the financial plan presented for adoption and sometimes it designates the plan finally approved. It is usually necessary to specify whether the budget under consideration is preliminary and tentative or whether it has been approved by the appropriating body.

**CAPITAL OUTLAY**

Items costing more than \$1,000.00 and having a useful life of more than one year are defined as capital outlay.

### CAPITAL IMPROVEMENTS PROGRAM (C.I.P.)

A Capital Improvements Program is a comprehensive plan which projects the capital needs of a community. Generally, it is a cyclical process that projects the needs for a set number of years. Capital improvements programs are essential to sound infrastructure and financial planning. The annual capital budget is derived from the long-term Capital Improvements Program.

### COMMODITIES

Commodities are consumable goods such as office supplies, small tools, fuel, etc., that are used by the City.

### CONTRACTS PAYABLE

Contracts Payable represents a liability reflecting amounts due on contracts of goods or services furnished to the City.

### CONTRACTUAL

Contractuals are services such as rentals, insurance, maintenance, etc., that are purchased by the City.

### DEBT SERVICE

Debt service is the amount of money necessary to pay interest and principal on outstanding debt.

### DEPARTMENT

A department is the combination of divisions of the City headed by a General Manager with a specific and unique set of goals and objectives, i.e., Police, Fire, Financial Services, Planning & Zoning, etc.

### ENCUMBRANCE

Encumbrance includes obligations in the form of purchase orders, contracts, or other commitments. They cease to be encumbrances when paid, cancelled, or when the actual liability is set up.

### ENCUMBRANCE REBUDGETS

The balance of unliquidated encumbrances brought forward from the previous fiscal year.

### ENTERPRISE FUND

An enterprise fund is established to account for operations (a) financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including



depreciation) of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of enterprise funds are those for the Water, Sewer, and Airport.

#### EQUIPMENT RENTAL

Equipment Rental represents fees charged to other areas of the City for the maintenance, repair, and replacement of City vehicles. The fee for these charges is returned to the Motor Pool Internal Service Fund as revenue.

#### ESTIMATED

Estimated, as used throughout the budget document, represents the original adopted budget plus any approved changes and anticipated year-end savings.

#### EXCISE DEBT

Excise Debt is debt that is repaid by excise taxes. In this case the excise taxes used to fund the debt service payments are a portion of the transaction privilege (sales) tax.

#### EXPENDITURES

Expenditures are decreases in net financial resources. They include current operating expenses which require the current or future use of net current assets, debt service, and capital outlays.

#### FEES

Fees are charges for services.

#### FINANCE/AUDIT COMMITTEE

The Finance/Audit Committee is comprised of three Councilmen that work in a review and advisory capacity for the City Council concerning Financial and Audit related matters.

#### FRANCHISE FEE

The franchise fee charged to the water/sewer utility fund is a reimbursement to the general fund for the utility's use of City streets and rights-of-way.

## FUND

A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

## FUND SUMMARY

A fund summary, as reflected in the budget document, is a combined statement of revenues, expenditures, and changes in fund balance for the prior year's Actual, Adopted, and Estimated budgets, and the current year's Proposed and Adopted budgets.

## GAAP ADJUSTMENTS

Differences arising from the use of a basis of accounting for budgetary purposes that differs from the basis of accounting applicable when reporting on operations in conformity with Generally Accepted Accounting Principles.

## GENERAL FUND

The general fund is used to account for all financial resources except those required to be accounted for in another fund.

## GENERAL LONG-TERM DEBT

General Long-Term Debt represents any unmatured debt not considered to be a fund liability.

## GENERAL OBLIGATION BONDS (G.O. BONDS)

General Obligation Bonds are bonds which are secured by the full faith and credit of the issuer. G.O. bonds issued by local units of government are secured by a pledge of the issuer's property taxing power. They are usually issued to pay for general capital improvements such as parks and roads.

## GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

GAAP are the uniform minimum standards of and guidelines to financial accounting and reporting. They govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define the accepted accounting practices at a particular time. They include both broad guidelines of general application and detailed practices and procedures. GAAP provide a standard by which to measure financial presentations.

### GRANT

A grant is a contribution by one government unit or funding source to another. The contribution is usually made to aid in the support of a specified function, i.e., education, drug enforcement, but it is sometimes for general purposes.

### HIGHWAY USER FUEL TAX

Highway User Fuel Tax is gasoline tax shared with municipalities with a portion distributed based on population of the City and a portion distributed based upon the origin of the sales of the fuel. The Arizona State constitution requires that this revenue be used solely for street and highway purposes.

### IMPROVEMENT DISTRICTS

Improvement districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements which are repaid by assessments on affected property owners.

### INDIRECT COST ALLOCATION

Indirect cost allocation is funding transferred to the General Fund from enterprise funds for specific central administrative functions which benefit those funds, i.e., City Manager, Financial Services Department, Human Resources Department, Law Department, etc.

### IN LIEU PROPERTY TAX

The in lieu property tax is a charge to the water/sewer and airport funds which compensates the general fund for the property tax that would have been paid if the utilities were for-profit companies.

### INTERNAL SERVICE FUND

An internal service fund is used to account for the financing of goods and services provided by one department or agency to other departments or agencies of a government, or to other governments, on a cost-reimbursement basis.

### MUNICIPAL PROPERTY CORPORATION (MPC)

The Municipal Property Corporation is a non-profit corporation established to issue bonds to fund City capital improvement projects.

### NON-RECURRING REVENUE

A non-recurring revenue is a one-time windfall that is budgeted for only one fiscal year.

### OPERATING BUDGET

The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is usually required by law. Even where not required by law, however, annual operating budgets are essential to sound financial management and should be adopted by every government.

### OPERATING EXPENSES

Operating expenses are proprietary fund expenses that directly relate to the fund's primary service activities.

### ORDINANCE

An ordinance is a formal legislative enactment by the governing body of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies.

### OUTSTANDING DEBT

The balance due at any given time resulting from the borrowing of money or from the purchase of goods and services.

### PRIMARY PROPERTY TAX

Primary property taxes are levied for the purpose of funding general government operations. Annual increases are limited to 2% of the previous year's maximum allowable primary property tax levy plus allowances for new construction and annexation of new property.

### PROPERTY TAX

Property tax is based "according to value" of property and is used as the source of monies to pay general obligation debt (secondary property tax) and to support the General Fund (primary property tax).

### PROPOSED

Proposed, as used throughout the budget document, represents the budget being recommended for adoption for the next year. The final version of the proposed budget, as approved by the City Council, will become the adopted budget for the next fiscal year.

### REBUDGETED

Rebudgeted represents encumbered and committed funds carried forward to the next fiscal year budget.

### REFUNDING

Refunding is a procedure whereby an issuer refinances an outstanding bond issue by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer's interest costs; or to remove a burdensome or restrictive covenant imposed by the terms of the bonds being refinanced. The proceeds of the new bonds are either deposited in escrow to pay the debt service on the outstanding obligations when due, or they are used to immediately retire the outstanding obligations. The new obligations are referred to as the "refunding bonds", and the outstanding obligations being refinanced are referred to as the "refunded bonds" or the "prior issue".

### RESERVE

Reserve is an account which records a portion of the fund balance which must be segregated for some future use and which is, therefore, not available for further appropriation or expenditure.

### REVENUE BONDS

Revenue bonds are bonds payable from a specific source of revenue which do not pledge the full faith and credit of the issuer. Revenue bonds are payable from identified sources of revenue and do not affect the property tax rate. Pledged revenues may be derived from operation of the financed project, grants, and excise or other specified non-property tax.

### SECONDARY PROPERTY TAX

Secondary property taxes are levied for the purpose of funding the principal, interest, and redemption charges on General Obligation Bonds of the City. The amount of this tax is determined by the annual debt service requirements on the City's General Obligation Bonds.

### SELF INSURANCE

The retention by an entity of a risk of loss arising out of the ownership of property or from some other cause, instead of transferring that risk through the purchase of an insurance policy.

### SERVICE LEVELS

The service level describes the present services provided by a City department and/or division within the department.

### SHARED REVENUES

Revenues levied by one government but shared on a predetermined basis with another government or class of governments.

### SINKING FUND

A sinking fund is an account into which a debt issuer makes periodic deposits to assure the timely availability of sufficient monies for the payment of debt service requirements. The revenues to be deposited into the sinking fund and payments therefrom are determined by the terms of the bond contract.

### SPECIAL ASSESSMENT

A compulsory levy made against certain properties to defray all or part of the cost of a specific capital improvement or service deemed to benefit primarily those properties.

### TAXES

Taxes are compulsory charges levied by a government for the purpose of financing services performed for common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments. Neither does the term include charges for services rendered only to those paying such charges such as water service.

### TAX RATE

The tax rate is the amount of tax levied for each \$100 of assessed valuation.

### TRANSFERS

Transfers are the authorized exchanges of cash or other resources between funds.

### TRUST FUND

A trust fund consists of resources received and held by the governmental unit as trustee, to be expended or invested in accordance with the conditions of the trust.

ORDINANCE NO. 2286

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 1990-91; 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.

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 1990-91.

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 1990-91 Annual Budget for the City of Scottsdale on the fourth day of June, 1990, at the hour of 5:00 p.m. in the City Hall Kiva and will further meet for the purpose of making tax levies on the eighteenth day of June, 1990, at the hour of 5:00 p.m. in the City Hall Kiva.

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

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

SECTION 5. Schedules A through F of the Tentative Budget are as follows:

SCHEDULE A

CITY OF SCOTTSDALE  
 SPECIFIC BUDGET APPROPRIATIONS  
 FISCAL YEAR 1990-91

	OPERATING BUDGET	CAPITAL BUDGET	OTHER FISCAL ACTIVITY	TOTAL ACTIVITY
Operating Budget				
General Government	\$7,036,490			\$7,036,490
Police	17,178,363			17,178,363
Financial Services	7,023,800			7,023,800
Transportation	7,864,666			7,864,666
Community Services	13,174,665			13,174,665
General Services	5,067,893			5,067,893
Planning and Zoning	5,973,134			5,973,134
Fire	5,989,489			5,989,489
Municipal Services	15,670,297			15,670,297
Water Resources	17,157,583			17,157,583
Operating Contingency	1,500,000			1,500,000
Debt Service	36,705,634			36,705,634
General Contingency	17,365,150	5,782,500		23,147,650
Capital Improvements		131,462,500	44,190,000	175,652,500
Other Fiscal Activity				
Grants			3,393,047	3,393,047
Designated Funds			1,167,994	1,167,994
Grand Total Fiscal Activity	\$157,707,164	\$137,245,000	\$48,751,041	\$343,703,205



SCHEDULE B

CITY OF SCOTTSDALE  
SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES  
FISCAL YEAR 1990-91

FUND	BUDGETED EXPENDITURES 1989-90	ESTIMATED EXPENDITURES 1989-90	UNRESERVED FUND BALANCE 7-1-90	PROPERTY TAX REVENUES 1990-91	DIRECT REVENUES THAN PROPERTY TAXES	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES	PROCEEDS FROM SALE OF BONDS	INTERFUND TRANSFERS IN (OUT)	TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES 1990-91
General Fund	\$61,255,295	\$57,459,128	\$11,572,538	\$5,342,823	\$59,201,293				\$76,116,654	\$69,160,204
Special Revenue Funds	11,098,223	11,124,067	1,703,708		10,578,339				12,282,047	12,282,047
Debt Service Funds	21,459,547	20,909,924	560,388	7,052,177	14,885,707				22,498,272	22,260,502
Capital Projects Funds	127,716,750	40,114,750	84,068,600		22,937,000		77,809,000		184,814,600	181,435,000
Enterprise Funds	43,828,411	43,314,427	158,911		46,388,000				46,546,911	46,183,392
Expendable Trust Funds	1,530,000	1,530,000	48,197		1,119,797				1,167,994	1,167,994
Internal Service Funds	7,515,679	7,941,418	3,651,147		11,874,857				15,526,004	11,214,066
<b>TOTAL ALL FUNDS</b>	<b>\$274,403,905</b>	<b>\$182,393,714</b>	<b>\$101,763,489</b>	<b>\$12,395,000</b>	<b>\$166,984,993</b>	<b>\$77,809,000</b>	<b>\$0</b>	<b>\$358,952,482</b>	<b>\$343,703,205</b>	

EXPENDITURE LIMITATION COMPARISON

	1989-90	1990-91
Budgeted Expenditures	\$274,403,905	\$343,703,205
Budgeted Expenditures Adjusted for Reconciling Items	\$266,888,226	\$332,489,139
Less: Estimated Exclusions	(187,062,138)	(244,841,110)
Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	\$79,826,088	\$87,648,029
Expenditure Limitation	\$79,826,088	\$87,648,029

SCHEDULE C

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1990-91

	<u>1989-90</u>	<u>ESTIMATED</u> <u>1990-91</u>
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		\$ 5,342,575
2. Amount Received from Primary Property Taxation in the 1989-90 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) plus Amount of Escaped Taxes Collected (A.R.S. 42-236).	\$ 0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$5,004,616	\$ 5,342,575
B. Secondary Property Taxes	<u>4,859,000</u>	<u>7,052,177</u>
C. Total Property Tax Levy Amounts	<u>\$9,863,616</u>	<u>\$12,394,752</u>
4. Property Taxes Collected *		
A. Primary Property Taxes	\$5,012,154	
B. Secondary Property Taxes	<u>4,858,846</u>	
C. Total Property Taxes Collected	<u>\$9,871,000</u>	

\* Includes actual property taxes collected as of the date the proposed budget was prepared and the property taxes expected to be collected for the remainder of the fiscal year.

SCHEDULE C  
(Page 2 of 2)

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1990-91

	<u>1989-90</u>	<u>ESTIMATED 1990-91</u>
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ .3919	\$ .3938
Secondary Property Tax Rate	<u>.3373</u>	<u>.4705</u>
Total City Tax Rate	<u>\$ .7292</u>	<u>\$ .8643</u>
B. Special Assessment District Tax Rates		

Secondary Property Tax Rates - As of the date the proposed budget was prepared, the City was operating 254 special assessment districts (street light improvement districts) for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the City of Scottsdale's Accounting Division.

SCHEDULE D  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
-----			
GENERAL FUND			
Local taxes			
Privilege tax	\$16,419,382	\$17,045,382	\$19,265,293
Transient occupancy tax	2,979,000	3,113,000	3,415,000
Light and power franchise	2,342,000	2,150,000	2,279,000
Licenses			
Business and liquor licenses	657,000	677,000	768,000
Intergovernmental revenues			
State shared sales tax	7,038,000	7,038,000	7,449,000
State revenue sharing	6,647,000	6,637,000	7,312,000
County auto lieu	1,947,000	2,078,000	2,195,000
Charges for services			
Permits and fees	3,627,000	3,815,000	6,264,000
Recreation fees	1,454,000	1,335,000	1,427,000
Fines and forfeitures			
Parking fines	384,000	250,000	250,000
Court fines	1,669,000	1,700,000	2,006,000
Library fines	112,000	120,000	148,000
Interest on investments	2,900,000	3,844,000	3,540,000
Voluntary contributions			
Salt River Project	113,000	104,000	124,000
Miscellaneous revenues			
Property rental	785,000	810,000	1,142,000
Cable TV	515,000	620,000	657,000
Fire insurance premium tax	170,000	155,000	160,000
Other	777,600	742,000	800,000
Total General Fund	\$50,535,982	\$52,233,382	\$59,201,293
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SCHEDULE D  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund			
Local transportation assistance	\$1,060,000	\$1,060,000	\$1,075,000
Highway user tax	7,765,000	7,598,000	7,814,000
Total Highway User Fund	\$8,825,000	\$8,658,000	\$8,889,000
Community Development Block Grant Fund			
Federal grant	\$588,000	\$588,000	\$584,000
Sale of real estate	25,000	25,000	25,000
Building rental	17,000	17,000	20,000
Total Community Development Block Grant Fund	\$630,000	\$630,000	\$629,000
Grants Fund			
Federal grants			\$514,829
State grants	29,730	29,730	432,000
Miscellaneous grants	159,027	159,027	113,510
Total Grants Fund	\$188,757	\$188,757	\$1,060,339
Total Special Revenue Funds	\$9,643,757	\$9,476,757	\$10,578,339
<b>DEBT SERVICE FUNDS</b>			
Debt Service Fund			
Interest earnings	\$340,000	\$340,000	\$400,000
Improvement District Fees	3,081,000	3,052,000	3,210,000
Total Debt Service Fund	\$3,421,000	\$3,392,000	\$3,610,000

SCHEDULE D  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
<hr/>			
Excise Debt Service Fund			
Privilege tax	\$10,552,618	\$10,561,618	\$10,575,707
Interest earnings	438,000	438,000	700,000
Transfer from Municipal Property Corporation	1,500,000	1,500,000	
	<hr/>		
Total Excise Debt Service Fund	\$12,490,618	\$12,499,618	\$11,275,707
	<hr/>		
Total Debt Service Funds	\$15,911,618	\$15,891,618	\$14,885,707
	<hr/>		
CAPITAL PROJECT FUNDS			
Capital Improvement Fund			
Privilege tax	\$2,200,000	\$2,200,000	\$5,500,000
CIP Reimbursements	737,700	931,295	1,754,000
ID incidentals	856,900	596,900	
Transfer from other funds	6,014,344	10,988,953	6,210,800
Interest earnings		890,000	4,340,000
Advancement			5,132,200
	<hr/>		
Total Capital Project Funds	\$9,808,944	\$15,607,148	\$22,937,000
	<hr/>		
ENTERPRISE FUNDS			
Water Utility Fund			
Water charges	\$23,702,400	\$23,702,000	\$26,193,000
Water development fees	1,538,000	851,000	1,245,000
Water resources development fees	1,918,000	1,532,000	2,143,000
Interest earnings	1,000,000	1,120,000	1,000,000
Planet Ranch	1,000,000	1,000,000	1,000,000
	<hr/>		
Total Water Utility Fund	\$29,158,400	\$28,205,000	\$31,581,000
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Sewer Utility Fund			
Sewer charges	\$5,255,500	\$5,382,000	\$5,960,000
Sewer development fees	1,538,000	851,000	1,245,000
Interest earnings	500,000	500,000	500,000
	<hr/>		
Total Sewer Utility Fund	\$7,293,500	\$6,733,000	\$7,705,000
	<hr/>		

SCHEDULE D  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
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Airport Fund			
Airport charges	\$633,000	\$650,000	\$670,000
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Sanitation Fund			
Refuse collection charges	\$5,857,100	\$5,857,000	\$6,432,000
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Total Enterprise Funds	\$42,942,000	\$41,445,000	\$46,388,000
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EXPENDABLE TRUST FUNDS			
Trust Fund			
Trust Fund income	\$1,530,000	\$1,530,000	\$1,119,797
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INTERNAL SERVICE FUNDS			
Motor Pool Fund			
Equipment rental	\$5,117,000	\$5,187,000	\$5,326,000
<hr/>			
Self Insurance Fund			
Risk management	\$2,145,000	\$2,176,000	\$3,120,000
Fund Contingency Elimination	2,143,885	2,247,725	3,428,857
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Total Self Insurance Fund	\$4,288,885	\$4,423,725	\$6,548,857
<hr/>			
Total Internal Service Funds	\$9,405,885	\$9,610,725	\$11,874,857
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TOTAL ALL FUNDS	\$139,778,186	\$145,794,630	\$166,984,993
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SCHEDULE E

City of Scottsdale

SUMMARY BY FUND OF BOND PROCEEDS

Fiscal Year 1990-91

<u>FUND</u>	<u>PROCEEDS FROM SALE OF BONDS</u>
<b>CAPITAL PROJECTS FUNDS</b>	
Improvement District Fund	\$17,600,000
Municipal Property Corporation Fund	6,400,000
Capital Projects Fund	53,809,000
<b>TOTAL ALL FUNDS</b>	<b>\$77,809,000</b>



SCHEDULE F  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>GENERAL FUND</b>				
General Government	\$6,839,666	(\$66,407)	\$6,773,259	\$7,036,490
Police	15,002,396	130,280	15,132,676	17,178,363
Financial Services	3,662,019	(20,137)	3,641,882	4,218,547
Community Services	12,365,209	38,475	12,403,684	13,174,665
General Services	5,096,590	(244,512)	4,852,078	5,067,893
Planning and Zoning	4,526,839	195,998	4,722,837	5,441,170
Municipal Services	4,165,141	157,600	4,322,741	4,964,298
Fire	5,148,275	1,370	5,149,645	5,989,489
Debt Service	4,066,110		4,066,110	3,230,013
Contingency	4,983,177	(3,455,139)	1,528,038	7,230,827
Overhead Allocations	(6,579,171)		(6,579,171)	(6,679,679)
HURF Maintenance of Effort	194,000		194,000	194,000
Operating Transfer	1,785,044	(533,695)	1,251,349	2,114,128
<b>Total General Fund</b>	<b>\$61,255,295</b>	<b>(\$3,796,167)</b>	<b>\$57,459,128</b>	<b>\$69,160,204</b>
<b>SPECIAL REVENUE FUND</b>				
<b>Highway User Fund</b>				
Transportation	\$7,105,392	\$92,919	\$7,198,311	\$7,347,818
Planning and Zoning	633,964	4,748	638,712	531,964
Debt Service	3,115,146	(605,518)	2,509,628	3,022,180
Contingency	41,765		41,765	174,005
Operating Transfer	(1,785,044)	533,695	(1,251,349)	(1,992,967)
HURF Maintenance of Effort	(194,000)		(194,000)	(194,000)
<b>Total Highway User Fund</b>	<b>\$8,917,223</b>	<b>\$25,844</b>	<b>\$8,943,067</b>	<b>\$8,889,000</b>
<b>Community Development Block Grant Fund</b>				
Grant expenditures	\$615,200		\$615,200	\$1,396,721
<b>Grants Fund</b>				
Grant expenditures	\$1,565,800		\$1,565,800	\$1,996,326
<b>Total Special Revenue Fund</b>	<b>\$11,098,223</b>	<b>\$25,844</b>	<b>\$11,124,067</b>	<b>\$12,282,047</b>

SCHEDULE F  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>DEBT SERVICE FUND</b>				
Debt Service Fund				
Debt Service	\$8,749,259	(\$303,623)	\$8,445,636	\$10,984,795
<hr/>				
Excise Debt Service Fund				
Debt Service	\$11,210,288	(\$246,000)	\$10,964,288	\$11,275,707
Transfer to CIP	1,500,000		1,500,000	
<hr/>				
Total Excise Debt Fund	\$12,710,288	(\$246,000)	\$12,464,288	\$11,275,707
<hr/>				
Total Debt Service Fund	\$21,459,547	(\$549,623)	\$20,909,924	\$22,260,502
<hr/>				
<b>CAPITAL PROJECTS FUND</b>				
Improvement District Fund				
Capital Projects	\$25,450,000	(\$10,000,000)	\$15,450,000	\$27,600,000
<hr/>				
Municipal Property Corporation Fund				
Capital Projects	\$2,500,000		\$2,500,000	\$3,020,400
<hr/>				
Existing Bond Fund				
Capital Projects	\$22,900,000	(\$16,590,000)	\$6,310,000	\$66,590,000
<hr/>				
Capital Projects Fund				
Capital Projects	\$76,866,750	(\$61,012,000)	\$15,854,750	\$84,224,600
<hr/>				
Total Capital Projects Fund	\$127,716,750	(\$87,602,000)	\$40,114,750	\$181,435,000
<hr/>				

SCHEDULE F  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>ENTERPRISE FUNDS</b>				
<b>Water Utility Fund</b>				
Financial Services	\$563,114	\$49,757	\$612,871	\$582,362
Water Resources	13,361,904	(24,123)	13,337,781	14,362,091
Debt Service	6,502,476	(529,349)	5,973,127	6,952,115
Contingency	39,400		39,400	143,483
Overhead Allocations	4,561,252		4,561,252	4,389,914
Transfer to CIP	7,202,855	470,898	7,673,753	5,520,717
Resource Allocation Res.	1,918,000	(386,000)	1,532,000	2,143,000
<b>Total Water Utility Fund</b>	<b>\$34,149,001</b>	<b>(\$418,817)</b>	<b>\$33,730,184</b>	<b>\$34,093,682</b>
<b>Sewer Utility Fund</b>				
Financial Services	\$138,253	(10,158)	\$128,095	\$137,927
Water Resources	1,983,797	(157,827)	1,825,970	2,795,492
Debt Service	360,295	125,651	485,946	1,240,824
Contingency	3,320		3,320	22,729
Overhead Allocations	743,875		743,875	995,346
<b>Total Sewer Utility Fund</b>	<b>\$3,229,540</b>	<b>(\$42,334)</b>	<b>\$3,187,206</b>	<b>\$5,192,318</b>
<b>Airport Fund</b>				
Transportation	\$398,414	\$4,351	\$402,765	\$516,848
Contingency	2,751		2,751	9,849
Overhead Allocations	242,240		242,240	258,570
Operating Transfer				(121,161)
<b>Total Airport Fund</b>	<b>\$643,405</b>	<b>\$4,351</b>	<b>\$647,756</b>	<b>\$664,106</b>
<b>Sanitation Fund</b>				
Financial Services	\$177,446	\$3,433	\$180,879	\$158,723
Municipal Services	4,567,307	(60,617)	4,506,690	4,937,948
Contingency	29,908		29,908	100,766
Overhead Allocations	1,031,804		1,031,804	1,035,849
<b>Total Sanitation Fund</b>	<b>\$5,806,465</b>	<b>(\$57,184)</b>	<b>\$5,749,281</b>	<b>\$6,233,286</b>
<b>Total Enterprise Funds</b>	<b>\$43,828,411</b>	<b>(\$513,984)</b>	<b>\$43,314,427</b>	<b>\$46,183,392</b>

SCHEDULE F  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>EXPENDABLE TRUST FUND</b>				
Trust Fund				
Trust Expenditures	\$1,530,000		\$1,530,000	\$1,167,994
<b>INTERNAL SERVICE FUNDS</b>				
Motor Pool Fund				
Municipal Services	\$3,673,897	\$106,598	\$3,780,495	\$5,768,051
Contingency	27,432		27,432	78,290
Total Motor Pool Fund	\$3,701,329	\$106,598	\$3,807,927	\$5,846,341
Risk Management Fund				
Financial Services	\$1,666,195	\$215,301	\$1,881,496	\$1,926,241
Contingency	2,148,155	103,840	2,251,995	3,441,484
Total Risk Management Fund	\$3,814,350	\$319,141	\$4,133,491	\$5,367,725
Total Internal Service Funds	\$7,515,679	\$425,739	\$7,941,418	\$11,214,066
TOTAL ALL FUNDS	\$274,403,905	(\$92,010,191)	\$182,393,714	\$343,703,205

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


PASSED, APPROVED, AND ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this 14th day of May, 1990.

ATTEST:

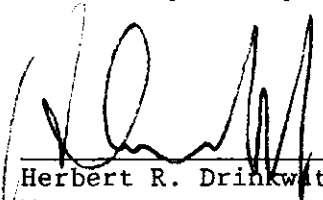
Mark Mazzie  
City Clerk

CITY OF SCOTTSDALE  
A Municipal Corporation


BY:

  
City Clerk

By:

  
Herbert R. Drinkwater  
Mayor

APPROVED:

  
Richard W. Garnett III  
City Attorney

ORDINANCE NO. 2290

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1990, AND ENDING JUNE 30, 1991, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR.

WHEREAS, in accordance with the provisions of Title 42, Sections 301, 302, 303, and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 14, 1990, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 4, 1990, 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 18, 1990, 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, 1990, and ending June 30, 1991, and

WHEREAS, the Budget provides resources for specific program activity and service levels, therefore

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona, for the fiscal year 1990-91.

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

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

SECTION 4. Schedules A through F of the Adopted Budget are as follows:

SCHEDULE A

CITY OF SCOTTSDALE  
 SPECIFIC BUDGET APPROPRIATIONS  
 FISCAL YEAR 1990-91

	OPERATING BUDGET	CAPITAL BUDGET	OTHER FISCAL ACTIVITY	TOTAL ACTIVITY
Operating Budget				
General Government	\$7,993,075			\$7,993,075
Police	17,178,363			17,178,363
Financial Services	7,023,800			7,023,800
Transportation	7,864,666			7,864,666
Community Services	13,174,665			13,174,665
General Services	4,111,308			4,111,308
Planning and Zoning	5,973,134			5,973,134
Fire	5,989,489			5,989,489
Municipal Services	15,670,297			15,670,297
Water Resources	17,157,583			17,157,583
Operating Contingency	1,500,000			1,500,000
Debt Service	36,705,634			36,705,634
General Contingency	17,365,150	5,782,500		23,147,650
Capital Improvements		131,462,500	44,190,000	175,652,500
Other Fiscal Activity				
Grants			3,393,047	3,393,047
Designated Funds			1,167,994	1,167,994
Grand Total Fiscal Activity	\$157,707,164	\$137,245,000	\$48,751,041	\$343,703,205



SCHEDULE B

CITY OF SCOTTSDALE  
 SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES  
 FISCAL YEAR 1990-91

FUND	BUDGETED EXPENDITURES 1989-90	ESTIMATED EXPENDITURES 1989-90	UNRESERVED FUND BALANCE 7-1-90	DIRECT PROPERTY TAX REVENUES 1990-91	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES	PROCEEDS FROM SALE OF BONDS	INTERFUND TRANSFERS IN (OUT)	TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES 1990-91
General Fund	\$61,255,295	\$57,459,128	\$11,572,538	\$5,342,823	\$59,201,293			\$76,116,654	\$69,160,204
Special Revenue Funds	11,098,223	11,124,067	1,703,708		10,578,339			12,282,047	12,282,047
Debt Service Funds	21,459,547	20,909,924	560,388	7,052,177	14,885,707			22,498,272	22,260,502
Capital Projects Funds	127,716,750	40,114,750	84,068,600		22,937,000	77,809,000		184,814,600	181,435,000
Enterprise Funds	43,828,411	43,314,427	158,911		46,388,000			46,546,911	46,183,392
Expendable Trust Funds	1,530,000	1,530,000	48,197		1,119,797			1,167,994	1,167,994
Internal Service Funds	7,515,679	7,941,418	3,651,147		11,874,857			15,526,004	11,214,066
<b>TOTAL ALL FUNDS</b>	<b>\$274,403,905</b>	<b>\$182,393,714</b>	<b>\$101,763,489</b>	<b>\$12,395,000</b>	<b>\$166,984,993</b>	<b>\$77,809,000</b>	<b>\$0</b>	<b>\$358,952,482</b>	<b>\$343,703,205</b>

EXPENDITURE LIMITATION COMPARISON

	1989-90	1990-91
Budgeted Expenditures	\$274,403,905	\$343,703,205
Budgeted Expenditures Adjusted for Reconciling Items	\$266,888,226	\$332,489,139
Less: Estimated Exclusions	(187,062,138)	(244,841,110)
Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	\$79,826,088	\$87,648,029
Expenditure Limitation	\$79,826,088	\$87,648,029

SCHEDULE C

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1990-91

	<u>1989-90</u>	<u>ESTIMATED 1990-91</u>
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		<u>\$ 5,342,575</u>
2. Amount Received from Primary Property Taxation in the 1989-90 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) plus Amount of Escaped Taxes Collected (A.R.S. 42-236).	\$ 0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$5,004,616	\$ 5,342,575
B. Secondary Property Taxes	<u>4,859,000</u>	<u>7,052,177</u>
C. Total Property Tax Levy Amounts	<u>\$9,863,616</u>	<u>\$12,394,752</u>
4. Property Taxes Collected *		
A. Primary Property Taxes	\$5,012,154	
B. Secondary Property Taxes	<u>4,858,846</u>	
C. Total Property Taxes Collected	<u>\$9,871,000</u>	

\* Includes actual property taxes collected as of the date the proposed budget was prepared and the property taxes expected to be collected for the remainder of the fiscal year.

SCHEDULE C  
(Page 2 of 2)

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1990-91

	<u>1989-90</u>	<u>ESTIMATED</u> <u>1990-91</u>
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ .3919	\$ .3938
Secondary Property Tax Rate	<u>.3373</u>	<u>.4705</u>
Total City Tax Rate	<u>\$ .7292</u>	<u>\$ .8643</u>

B. Special Assessment District Tax Rates

Secondary Property Tax Rates - As of the date the proposed budget was prepared, the City was operating 254 special assessment districts (street light improvement districts) for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the City of Scottsdale's Accounting Division.

SCHEDULE D  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
<b>GENERAL FUND</b>			
Local taxes			
Privilege tax	\$16,419,382	\$17,045,382	\$19,265,293
Transient occupancy tax	2,979,000	3,113,000	3,415,000
Light and power franchise	2,342,000	2,150,000	2,279,000
Licenses			
Business and liquor licenses	657,000	677,000	768,000
Intergovernmental revenues			
State shared sales tax	7,038,000	7,038,000	7,449,000
State revenue sharing	6,647,000	6,637,000	7,312,000
County auto lieu	1,947,000	2,078,000	2,195,000
Charges for services			
Permits and fees	3,627,000	3,815,000	6,264,000
Recreation fees	1,454,000	1,335,000	1,427,000
Fines and forfeitures			
Parking fines	384,000	250,000	250,000
Court fines	1,669,000	1,700,000	2,006,000
Library fines	112,000	120,000	148,000
Interest on investments	2,900,000	3,844,000	3,540,000
Voluntary contributions			
Salt River Project	113,000	104,000	124,000
Miscellaneous revenues			
Property rental	785,000	810,000	1,142,000
Cable TV	515,000	620,000	657,000
Fire insurance premium tax	170,000	155,000	160,000
Other	777,600	742,000	800,000
<b>Total General Fund</b>	<b>\$50,535,982</b>	<b>\$52,233,382</b>	<b>\$59,201,293</b>

SCHEDULE D  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund			
Local transportation assistance	\$1,060,000	\$1,060,000	\$1,075,000
Highway user tax	7,765,000	7,598,000	7,814,000
Total Highway User Fund	\$8,825,000	\$8,658,000	\$8,889,000
Community Development Block Grant Fund			
Federal grant	\$588,000	\$588,000	\$584,000
Sale of real estate	25,000	25,000	25,000
Building rental	17,000	17,000	20,000
Total Community Development Block Grant Fund	\$630,000	\$630,000	\$629,000
Grants Fund			
Federal grants			\$514,829
State grants	29,730	29,730	432,000
Miscellaneous grants	159,027	159,027	113,510
Total Grants Fund	\$188,757	\$188,757	\$1,060,339
Total Special Revenue Funds	\$9,643,757	\$9,476,757	\$10,578,339
<b>DEBT SERVICE FUNDS</b>			
Debt Service Fund			
Interest earnings	\$340,000	\$340,000	\$400,000
Improvement District Fees	3,081,000	3,052,000	3,210,000
Total Debt Service Fund	\$3,421,000	\$3,392,000	\$3,610,000

SCHEDULE D  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
<hr/>			
Excise Debt Service Fund			
Privilege tax	\$10,552,618	\$10,561,618	\$10,575,707
Interest earnings	438,000	438,000	700,000
Transfer from Municipal Property Corporation	1,500,000	1,500,000	
Total Excise Debt Service Fund	\$12,490,618	\$12,499,618	\$11,275,707
<hr/>			
Total Debt Service Funds	\$15,911,618	\$15,891,618	\$14,885,707
<hr/>			
CAPITAL PROJECT FUNDS			
Capital Improvement Fund			
Privilege tax	\$2,200,000	\$2,200,000	\$5,500,000
CIP Reimbursements	737,700	931,295	1,754,000
ID incidentals	856,900	596,900	
Transfer from other funds	6,014,344	10,988,953	6,210,800
Interest earnings		890,000	4,340,000
Advancement			5,132,200
Total Capital Project Funds	\$9,808,944	\$15,607,148	\$22,937,000
<hr/>			
ENTERPRISE FUNDS			
Water Utility Fund			
Water charges	\$23,702,400	\$23,702,000	\$26,193,000
Water development fees	1,538,000	851,000	1,245,000
Water resources development fees	1,918,000	1,532,000	2,143,000
Interest earnings	1,000,000	1,120,000	1,000,000
Planet Ranch	1,000,000	1,000,000	1,000,000
Total Water Utility Fund	\$29,158,400	\$28,205,000	\$31,581,000
<hr/>			
Sewer Utility Fund			
Sewer charges	\$5,255,500	\$5,382,000	\$5,960,000
Sewer development fees	1,538,000	851,000	1,245,000
Interest earnings	500,000	500,000	500,000
Total Sewer Utility Fund	\$7,293,500	\$6,733,000	\$7,705,000
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SCHEDULE D  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1990-91

SOURCE OF REVENUES	BUDGETED REVENUES 1989-90	ESTIMATED REVENUES 1989-90	ESTIMATED REVENUES 1990-91
<hr/>			
Airport Fund			
Airport charges	\$633,000	\$650,000	\$670,000
<hr/>			
Sanitation Fund			
Refuse collection charges	\$5,857,100	\$5,857,000	\$6,432,000
<hr/>			
Total Enterprise Funds	\$42,942,000	\$41,445,000	\$46,388,000
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EXPENDABLE TRUST FUNDS			
Trust Fund			
Trust Fund income	\$1,530,000	\$1,530,000	\$1,119,797
<hr/>			
INTERNAL SERVICE FUNDS			
Motor Pool Fund			
Equipment rental	\$5,117,000	\$5,187,000	\$5,326,000
<hr/>			
Self Insurance Fund			
Risk management	\$2,145,000	\$2,176,000	\$3,120,000
Fund Contingency Elimination	2,143,885	2,247,725	3,428,857
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Total Self Insurance Fund	\$4,288,885	\$4,423,725	\$6,548,857
<hr/>			
Total Internal Service Funds	\$9,405,885	\$9,610,725	\$11,874,857
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TOTAL ALL FUNDS	\$139,778,186	\$145,794,630	\$166,984,993
<hr/> <hr/>			

SCHEDULE E

City of Scottsdale

SUMMARY BY FUND OF BOND PROCEEDS

Fiscal Year 1990-91

<u>FUND</u>	<u>PROCEEDS FROM SALE OF BONDS</u>
<b>CAPITAL PROJECTS FUNDS</b>	
Improvement District Fund	\$17,600,000
Municipal Property Corporation Fund	6,400,000
Capital Projects Fund	53,809,000
<b>TOTAL ALL FUNDS</b>	<u><u>\$77,809,000</u></u>



SCHEDULE F  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>GENERAL FUND</b>				
General Government	\$7,212,759	\$415,232	\$7,627,991	\$7,993,075
Police	15,002,396	130,280	15,132,676	17,178,363
Financial Services	3,662,019	(20,137)	3,641,882	4,218,547
Community Services	12,365,209	38,475	12,403,684	13,174,665
General Services	4,223,497	(226,151)	3,997,346	4,111,308
Planning and Zoning	4,526,839	195,998	4,722,837	5,441,170
Municipal Services	4,165,141	157,600	4,322,741	4,964,298
Fire	5,148,275	1,370	5,149,645	5,989,489
Debt Service	4,066,110	0	4,066,110	3,230,013
Contingency	4,983,177	(3,455,139)	1,528,038	7,230,827
Overhead Allocations	(6,579,171)	0	(6,579,171)	(6,679,679)
HURF Maintenance of Effort	194,000	0	194,000	194,000
Operating Transfer	1,785,044	(533,695)	1,251,349	2,114,128
<b>Total General Fund</b>	<b>\$60,755,295</b>	<b>(\$3,296,167)</b>	<b>\$57,459,128</b>	<b>\$69,160,204</b>
<b>SPECIAL REVENUE FUND</b>				
Highway User Fund				
Transportation	\$7,105,392	\$92,919	\$7,198,311	\$7,347,818
Planning and Zoning	633,964	4,748	638,712	531,964
Debt Service	3,115,146	(605,518)	2,509,628	3,022,180
Contingency	41,765	0	41,765	174,005
Operating Transfer	(1,785,044)	533,695	(1,251,349)	(1,992,967)
HURF Maintenance of Effort	(194,000)	0	(194,000)	(194,000)
<b>Total Highway User Fund</b>	<b>\$8,917,223</b>	<b>\$25,844</b>	<b>\$8,943,067</b>	<b>\$8,889,000</b>
Community Development Block Grant Fund				
Grant expenditures	\$615,200	\$0	\$615,200	\$1,396,721
Grants Fund				
Grant expenditures	\$1,565,800	\$0	\$1,565,800	\$1,996,326
<b>Total Special Revenue Fund</b>	<b>\$11,098,223</b>	<b>\$25,844</b>	<b>\$11,124,067</b>	<b>\$12,282,047</b>

SCHEDULE F  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>DEBT SERVICE FUND</b>				
Debt Service Fund				
Debt Service	\$8,749,259	(\$303,623)	\$8,445,636	\$10,984,795
<b>Excise Debt Service Fund</b>				
Debt Service	\$11,210,288	(\$246,000)	\$10,964,288	\$11,275,707
Transfer to CIP	1,500,000	\$0	1,500,000	
Total Excise Debt Fund	\$12,710,288	(\$246,000)	\$12,464,288	\$11,275,707
Total Debt Service Fund	\$21,459,547	(\$549,623)	\$20,909,924	\$22,260,502
<b>CAPITAL PROJECTS FUND</b>				
Improvement District Fund				
Capital Projects	\$25,450,000	(\$10,000,000)	\$15,450,000	\$27,600,000
Municipal Property Corporation Fund				
Capital Projects	\$2,500,000	\$0	\$2,500,000	\$3,020,400
Existing Bond Fund				
Capital Projects	\$22,900,000	(\$16,590,000)	\$6,310,000	\$66,590,000
Capital Projects Fund				
Capital Projects	\$76,866,750	(\$61,012,000)	\$15,854,750	\$84,224,600
Total Capital Projects Fund	\$127,716,750	(\$87,602,000)	\$40,114,750	\$181,435,000

SCHEDULE F  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<b>ENTERPRISE FUNDS</b>				
<b>Water Utility Fund</b>				
Financial Services	\$563,114	\$49,757	\$612,871	\$582,362
Water Resources	13,361,904	(24,123)	13,337,781	14,362,091
Debt Service	6,502,476	(529,349)	5,973,127	6,952,115
Contingency	39,400	0	39,400	143,483
Overhead Allocations	4,561,252	0	4,561,252	4,389,914
Transfer to CIP	7,202,855	470,898	7,673,753	5,520,717
Resource Allocation Res.	1,918,000	(386,000)	1,532,000	2,143,000
<b>Total Water Utility Fund</b>	<b>\$34,149,001</b>	<b>(\$418,817)</b>	<b>\$33,730,184</b>	<b>\$34,093,682</b>
<b>Sewer Utility Fund</b>				
Financial Services	\$138,253	(10,158)	\$128,095	\$137,927
Water Resources	1,983,797	(157,827)	1,825,970	2,795,492
Debt Service	360,295	125,651	485,946	1,240,824
Contingency	3,320	0	3,320	22,729
Overhead Allocations	743,875	0	743,875	995,346
<b>Total Sewer Utility Fund</b>	<b>\$3,229,540</b>	<b>(\$42,334)</b>	<b>\$3,187,206</b>	<b>\$5,192,318</b>
<b>Airport Fund</b>				
Transportation	\$398,414	\$4,351	\$402,765	\$516,848
Contingency	2,751	0	2,751	9,849
Overhead Allocations	242,240	0	242,240	258,570
Operating Transfer		0		(121,161)
<b>Total Airport Fund</b>	<b>\$643,405</b>	<b>\$4,351</b>	<b>\$647,756</b>	<b>\$664,106</b>
<b>Sanitation Fund</b>				
Financial Services	\$177,446	\$3,433	\$180,879	\$158,723
Municipal Services	4,567,307	(60,617)	4,506,690	4,937,948
Contingency	29,908	0	29,908	100,766
Overhead Allocations	1,031,804	0	1,031,804	1,035,849
<b>Total Sanitation Fund</b>	<b>\$5,806,465</b>	<b>(\$57,184)</b>	<b>\$5,749,281</b>	<b>\$6,233,286</b>
<b>Total Enterprise Funds</b>	<b>\$43,828,411</b>	<b>(\$513,984)</b>	<b>\$43,314,427</b>	<b>\$46,183,392</b>

SCHEDULE F  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1990-91

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1989-90	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1989-90	BUDGETED EXPENDITURES 1990-91
<hr/>				
EXPENDABLE TRUST FUND				
Trust Fund				
Trust Expenditures	\$1,530,000	0	\$1,530,000	\$1,167,994
<hr/>				
INTERNAL SERVICE FUNDS				
Motor Pool Fund				
Municipal Services	\$3,673,897	\$106,598	\$3,780,495	\$5,768,051
Contingency	27,432	0	27,432	78,290
Total Motor Pool Fund	\$3,701,329	\$106,598	\$3,807,927	\$5,846,341
<hr/>				
Risk Management Fund				
Financial Services	\$1,666,195	\$215,301	\$1,881,496	\$1,926,241
Contingency	2,148,155	103,840	2,251,995	3,441,484
Total Risk Management Fund	\$3,814,350	\$319,141	\$4,133,491	\$5,367,725
<hr/>				
Total Internal Service Funds	\$7,515,679	\$425,739	\$7,941,418	\$11,214,066
<hr/>				
TOTAL ALL FUNDS	\$274,403,905	(\$92,010,191)	\$182,393,714	\$343,703,205
<hr/>				

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


PASSED, APPROVED, AND ADOPTED by the Council of the City of Scottsdale, Arizona, this fourth day of June, 1990.

ATTEST:


Mark Mazzie  
City Clerk

BY:   
City Clerk

CITY OF SCOTTSDALE  
A Municipal Corporation

By:   
Herbert R. Drinkwater  
Mayor

APPROVED:

  
Richard W. Garnett III  
City Attorney

ORDINANCE NO. 2298

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, 1991.

WHEREAS, by the provisions of the City Charter and State law, an ordinance is required to set the property tax levy for fiscal year 1990-91.

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

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

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax levy equal to the maximum levy allowed by law for the fiscal year ending on the 30th day of June, 1991. The estimate of the maximum allowable levy is \$5,342,575. Said figure subject to change upon final determination by Maricopa County of assessed values for the year.

SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$7,052,177 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1991.

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

or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Scottsdale upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

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

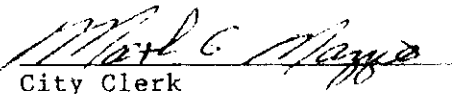
**PASSED, APPROVED, AND ADOPTED** by the Council of the City of Scottsdale, Arizona, this eighteenth day of June, 1990.

ATTEST:

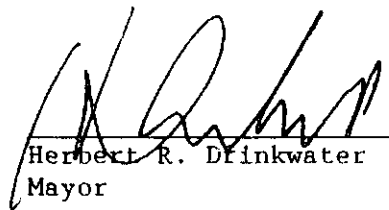
Mark Mazzie  
City Clerk

**CITY OF SCOTTSDALE**  
A Municipal Corporation

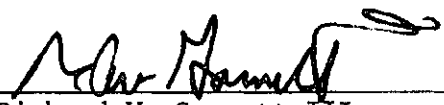
BY:

  
City Clerk

By:

  
Herbert R. Drinkwater  
Mayor

APPROVED:

  
Richard W. Garnett III  
City Attorney

