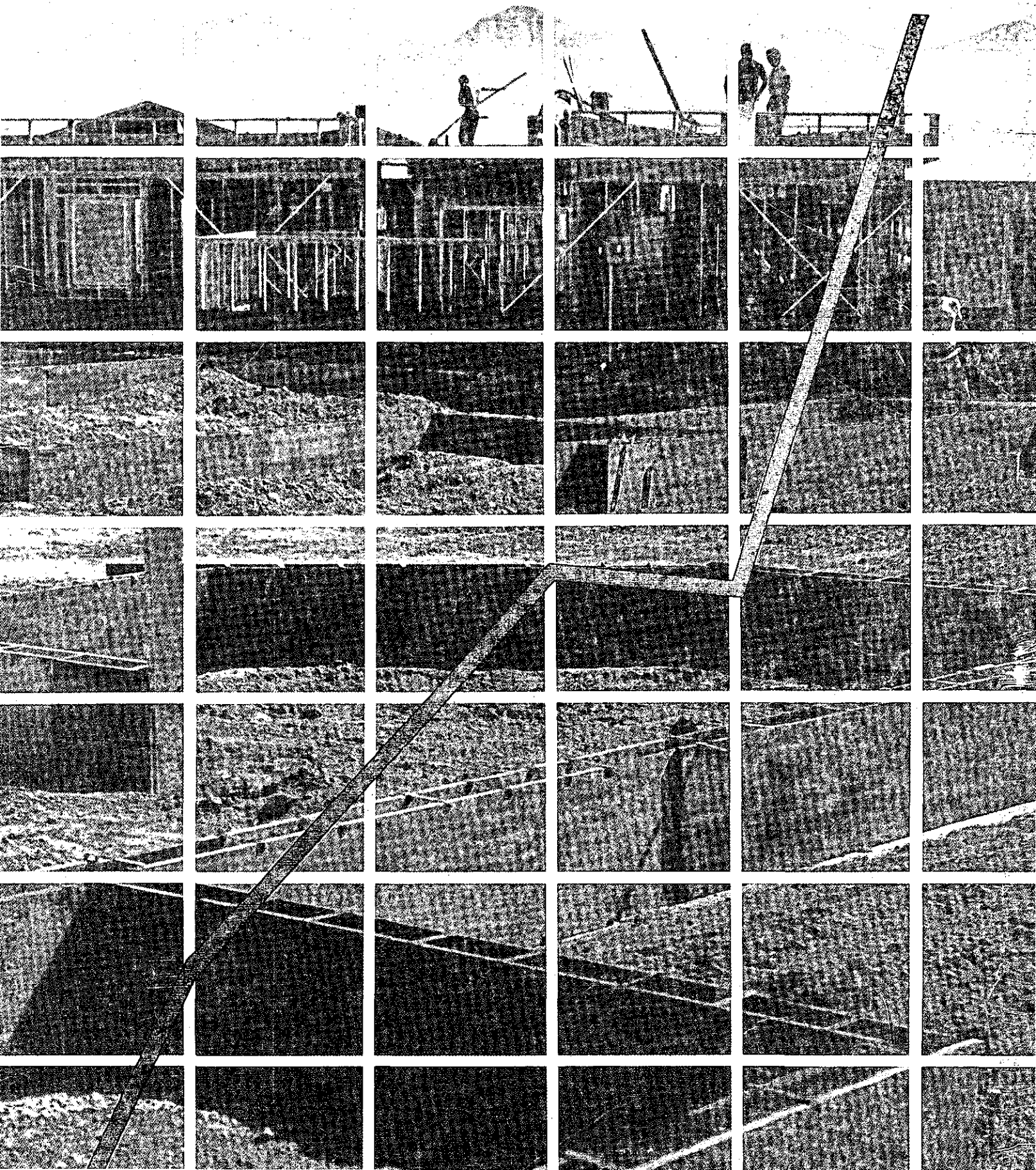


FY 1978-79 BUDGET

THE CITY OF SCOTTSDALE, ARIZONA



A GRAPHIC INTERPRETATION OF THE CONSTRUCTION
ACCELERATION EXPERIENCED IN SCOTTSDALE DURING
FISCAL YEAR 1977-78 THE BENEFITS OF WHICH ARE RE-
FLECTED IN THIS BUDGET OF FISCAL YEAR 1978-79.
*(Cover Design & Photography by David Matthews, Public Information
Office)*

CITY OF SCOTTSDALE
Annual Operating Budget
Fiscal Year 1978-79

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COMMUNITY SERVICES

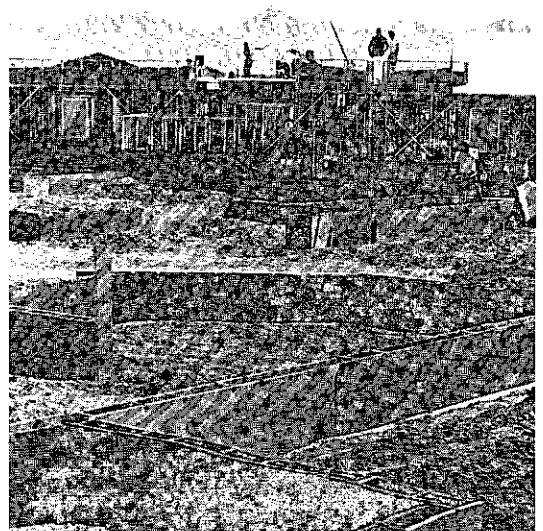
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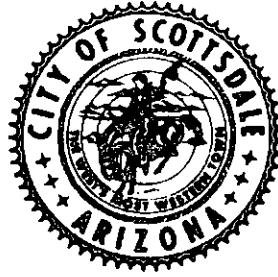
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The Fiscal Year 1978-79 budget has been developed based upon priorities established by the Scottsdale City Council for the upcoming year.





Office of the City Manager

June 1978

FISCAL YEAR 1978-79 BUDGET

The budget for next year totals \$37,296,000. This is made up of an operating budget of \$29,044,119 and a Capital Outlay and Contingency Budget of \$8,251,881.

The operating budget is up 14 percent over last year's adopted budget while the capital improvements and contingency budget is up over 400 percent.

Estimated operating revenue of \$31,110,000 is 24 percent above last year. Because of the growth in City revenue we will have over \$5 million in carry-over and \$1 million in water development funds on June 30, 1978. These funds will be used to finance needed projects in the City's Five Year Capital Improvement Program.

Major capital improvement categories for next year include:

Community Services	\$ 873,850
Neighborhood Improvements	\$ 135,000
Public Buildings	\$ 62,300
Transportation	\$6,156,500
Flood Control	\$7,466,459
Water & Sewer	\$4,461,671

REVENUE

The largest single reason for the City's favorable revenue position is the upsurge in building activity. Half of the \$5.2 million year-end carryover comes from construction related revenue. We expect building activity to continue at a high rate during the coming year.

The estimated assessed value of real property for next year is \$273,485,593, a 12 percent increase over last year. The tax rate for 1978-79 was set at \$1.18, a 21 cent decrease from last year. This will result in a reduction of approximately \$325,000 in the property tax levy.

GENERAL REVENUE

	FY-78	FY-79	% Change
Privilege Tax (sales)	\$ 6,200,000	\$ 8,290,000	34%
Property Tax	3,500,000	3,075,000	(12)%
State Shared Sales Tax	2,725,000	3,149,000	16%
Equipment Rental Charges	1,928,756	2,126,000	10%
Water Charges	1,683,000	1,897,000	13%
State Revenue Sharing	1,480,000	1,707,000	15%
Sewer Charges	1,470,000	1,669,000	14%
State Shared Gas Tax	1,285,000	1,399,000	9%
Refuse Charges	1,220,000	1,419,000	16%
All Other Categories	3,673,000	6,379,000	74%
OPERATING REVENUE	\$25,164,756	\$31,110,000	24%
Water Development Fees	\$ -0-	\$ 1,000,000	-
Carryover Surplus	1,962,780	5,186,000	164%
TOTAL REVENUE	\$27,127,536	\$37,296,000	37%

GENERAL EXPENDITURES

	FY-78	FY-79	% Change
Personal Services	\$11,784,108	\$14,330,993	22%
Contractual Services	6,728,910	7,668,295	14%
Commodities	2,265,107	2,330,073	3%
Capital Outlay	1,179,979	1,256,043	6%
Debt Service	3,588,274	3,458,715	(4)%
OPERATING EXPENDITURES	\$25,546,378	\$29,044,119	13.7%
Capital Improvements	\$ 246,500	\$ 3,877,250	1473%
Contingency	1,334,658	4,374,631	228%
TOTAL EXPENDITURES	\$27,127,536	\$37,296,000	37%

OTHER FUNDS

In addition to the General Budget of \$37 million, the City Council is also responsible for special revenue funds, intergovernmental grants and bond issues. Together they add about \$20 million to the City's expenditure program. These additional funds include:

Fund Name	Estimate
Community Development Block Grant	\$1,854,859
Flood Control Bonds	\$7,466,459
Water & Sewer Bonds	\$4,461,671
Grant Funds	\$6,422,241
Trust Funds	\$ 56,635

These funds must be used for specified purposes. Many of the activities listed in the City operating budget are subsidized by resources or direct charges to these special revenue funds. During the current year the equivalent of 27 City employees' salaries were paid from special revenue funds. Next year the number will be 13. This indicates that the equivalent of 14 employees' salaries are being absorbed by the regular operating budget next year.

The special revenue funds resources used to pay employee salaries are:

	<u>Budgeted 1977-78</u>	<u>Estimated 1978-79</u>	<u>Increase (Decrease)</u>
CDBG	\$287,209	\$149,502	(\$137,707)
Flood Control	124,820	78,495	(46,325)
Water & Sewer	41,658	17,680	(23,978)
Drug Enforcement	<u>35,191</u>	<u>-0-</u>	<u>(35,191)</u>
	<u>\$488,878</u>	<u>\$245,677</u>	<u>(\$243,201)</u>

The CETA (federal manpower) program has increased significantly during 1977-78. CETA is \$3,312,613 of the \$6,422,241 grant funds shown as part of the special revenue funds. We currently spend about \$1.5 million for 158 employees. Additionally we administer the funding for 125 positions with 17 local non-profit agencies totaling \$1.8 million. Our plan is to use the federal funds as long as they are available and to provide in the budget contingency funds should the federal grant be curtailed.

PERSONNEL

The proposed budget provides for 700 permanent employees. The total payroll cost for 700 permanent employees will be \$12,942,934. Overtime costs will be \$616,021 and part-time employee services will cost \$772,038. These figures include fringe benefit costs. They also include a salary adjustment of 9.4 percent which was approved by the Council.

There are 74 more full-time positions in the 1978-79 budget than last year. City Council authorized adding 25 full-time positions during the current fiscal year and 49 additional positions are proposed in the 1978-79 budget. An analysis of the additions by department follows:

	<u>Added During 1977-78</u>	<u>Proposed in Budget</u>
General Government	3	4
Management Services	2	5
Public Safety	1	17
Community Development	13	2
Community Services	1	13
Field Operations	<u>5</u>	<u>8</u>
TOTAL	<u>25</u>	<u>49</u>

Of the 25 positions added during this year, 18 of these positions can be attributed to the building boom and the resulting increased workload placed on the staff. Five in water operations and 13 in planning, engineering, building and zoning inspection. Of the 49 additional positions requested in the proposed budget 18 can be attributed to the building boom and the need for the City to provide appropriate services. Seven additional police officers, six police assistants, one meter reader, three in water operations, and one building inspector.

COUNCIL PRIORITIES

The 1978-79 budget has been developed in accordance with those priorities established by the City Council in January. Those priorities are as follows:

MANAGEMENT/FINANCIAL

1. Look for new revenue sources.
2. Develop a long term policy on use of federal funds.
3. Update the Five Year Facilities & Operations Plan.
4. Explore privatization of selected City services.
5. Actively promote innovation and creativity.

COMMUNITY GROWTH AND DEVELOPMENT

1. Aggressively enforce existing ordinance provisions relating to the maintenance of standards set forth in the Zoning Ordinance.
2. Continue with the preparation of area plans for developing areas and neighborhood plans for established areas.
3. Implement the first-year of the Capital Improvement Program.
4. Place additional emphasis on the use of improvement districts to promote reinvestment in established parts of the City.
5. Complete and begin implementing revised development standards, i.e., parks, bikepaths, equestrian trails, etc.

SOCIAL SERVICES

1. Emphasize educational, cultural and enrichment programs and services for the citizens of Scottsdale through the expansion of the Library, Parks, Recreation and the Center for the Arts.
2. Expand the social human services offered through Vista del Camino and the Senior Center.
3. Provide adequate staffing and physical facilities for existing departments, programs and services at appropriate levels to address the increasing population demands for these existing services before beginning new City projects, programs and services.
4. Expand the public opinion surveys such that Council is kept aware of the changing attitudes and changing needs of the citizens of Scottsdale.
5. Complete and adopt a parks master plan.
6. Adopt development standards for parks.

SUMMARY

The approach to the 1978-79 budget was different than last year. This year, at the direction of the City Council, Department Heads were instructed to prepare their budget expenditure requests with no more than a 12 percent increase over the 1977-78 budget. This method provided a needed guideline and required department heads to critically analyze increases earlier in the budget process. It is recommended that this budgeting approach be continued next year.

Aside from review and adoption of the overall budget there were three key decisions made by the Council:

1. Employees were given a salary and benefit adjustment which equaled 9.4 percent of payroll.
2. The property tax rate was reduced from \$1.39 to \$1.18.
3. Surplus funds were earmarked for capital projects.

City staff is continuing to improve the delivery of services to citizens. Each quarter of the year, program workload indicators and operating objectives are reviewed. These reviews are designed to increase productivity and reduce operating costs. There has again been steady improvement in both the quality of management and program performance.

As an indication of the excellent financial condition of the City, Standard and Poor's Corporation rated Scottsdale General Obligation Bonds AA and Moody's Investors Service in June 1978, has increased its rating of these bonds to Aa.

This has been a relatively easy budget to put together primarily because of the growth in City revenues. Our favorable financial condition this year is not solely due to the building boom. We are also benefiting from increasing productivity and attention to better management and innovations. Department managers are doing an excellent job of providing services and being accountable for their programs. Program Evaluation, Management by Objectives, Team Management, Internal Audits, and Management Information Systems are some of the results-oriented tools used in the Scottsdale management system.

The budget is but one step in a series of steps toward our ever present goal to build and maintain a city of unique quality. The 1978-79 budget, coupled with a dedicated City Council and staff will enable us to maintain the high standards of achievement that have made Scottsdale one of the nation's most progressive cities.

Frank Aleshire

Frank Aleshire
City Manager

RESOURCES

SUMMARY

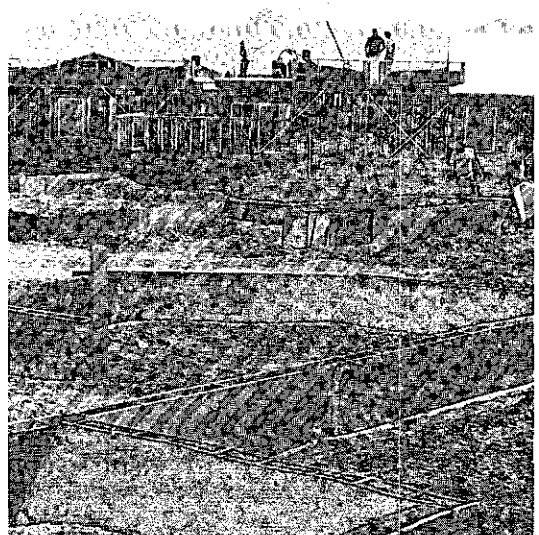
	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 9,978,242	\$12,602,038	\$14,730,014
CONTRACTUAL SERVICES	5,704,444	6,933,413	7,709,019
COMMODITIES	1,881,506	1,987,087	2,389,873
CAPITAL OUTLAY	1,091,328	1,540,540	1,256,043
DEBT SERVICE	3,358,217	3,588,274	3,458,715
WORK ORDER CREDITS	-0-	(616,830)	(499,545)
TOTAL OPERATING	\$22,013,737	\$26,034,522	\$29,044,119
CONTINGENCY	N/A	927,515	4,374,631
CAPITAL IMPROVEMENTS	570,577	246,500	3,877,250
TOTAL BUDGET	\$22,584,314	\$27,208,537	\$37,296,000

AUTHORIZED PERSONNEL

DEPARTMENT	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
General Government	28	5	6	32	5	5
Management Services	70	7	9	75	10	9
Public Safety	163	2	7	180	1	7
Community Development	90	5	18	92	4	19
Community Services	129	242	99	142	223	101
Field Operations	<u>171</u>	<u>4</u>	<u>19</u>	<u>179</u>	<u>4</u>	<u>11</u>
Total	651	265	158	700	247	152

“ . . . to provide and execute City Council policy, develop and recommend alternatives, plan and develop programs to meet the City’s current and future needs.”

—Frank Aleshire, City Manager



RESOURCES

GENERAL GOVERNMENT SUMMARY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$495,201	\$ 633,795	\$ 782,586
CONTRACTUAL SERVICES	293,701	517,075	542,296
COMMODITIES	23,870	23,568	22,580
CAPITAL OUTLAY	12,421	14,188	8,397
SUB TOTAL	\$825,193	\$1,188,626	\$1,355,859
WORK ORDER CREDITS	-0-	(52,000)	(52,000)
TOTAL	\$825,193	\$1,136,626	\$1,303,859

AUTHORIZED PERSONNEL

SUMMARY BY PROGRAM	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Legislative	2			2		
City Manager	2	1		2	1	
City Clerk	4	1	1	4	1	1
Legal	6	2	2	8	2	1
Intergovernmental Relations	3		1	3		1
Program Evaluation	2			2		
Public Information	1		1	1		1
Judicial	<u>8</u>	<u>1</u>	<u>1</u>	<u>10</u>	<u>1</u>	<u>1</u>
Total	28	5	6	32	5	5
Personal Services includes Fees for Mayor and Council - 7 Members						

PROGRAM

LEGISLATIVE

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

In its policy-making role, major activities of the City Council are: Adopting the Annual Budget which includes general objectives for the City program activities and service levels; reviewing and adopting all ordinances and resolutions; approving purchases and contracts as prescribed by City Charter and State Law; and requiring City staff to provide timely and objective alternatives regarding program and policy decisions facing City Council.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Formal Council Meetings	24	48	48
Council Study Sessions	48	48	48
WORKLOAD			
Council Meetings Attended	24	48	48
Study Sessions Attended	46	48	48

RESOURCES

LEGISLATIVE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$74,983	\$95,016	\$101,912
CONTRACTUAL SERVICES	70,921	85,688	73,630
COMMODITIES	7,712	3,010	1,370
CAPITAL OUTLAY	48	5,325	-0-
SUB TOTAL	\$153,664	\$189,039	\$176,912
WORK ORDER CREDITS	-0-	(8,936)	(10,522)
TOTAL	\$153,664	\$180,103	\$166,390

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
42- Administrative Secretary	1			1		
52U- Executive Secretary	<u>1</u>			<u>1</u>		
Total	2			2		
Personal Services includes Fees for Mayor and Council - 7 members						

PROGRAM

C I T Y M A N A G E R

The City Manager provides the general administration of the City while executing the policies and objectives formulated by City Council.

As the Chief Administrator, the City Manager is directly responsible to the Mayor and City Council. His primary charge is the day-to-day operation of the City through the coordination of all City department activities and functions.

Included in his duties is the development of program and policy alternatives for consideration by City Council and implementation of those policies and programs adopted by Council. A major responsibility of the City Manager is the preparation of supporting information and materials needed by City Council in the allocation of resources during the annual budgetary process.

He also has the task of developing and maintaining intergovernmental relationships and inter-agency activities beneficial to the City.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Formal City Council Meetings	24	48	48
Cabinet Meetings	18	12	12
Quarterly Reviews	15	15	15
Agenda Meetings	48	48	48
Top Management Staff Meetings	8	12	12
Study Sessions	48	48	48
WORKLOAD			
Council Meetings Attended	24	48	48
Cabinet Meetings Held	12	12	12
Quarterly Reviews Concluded	15	15	15
Agenda Meetings Conducted	48	48	48
Management Meetings Attended	8	8	12
Council Study Sessions Attended	46	46	48

RESOURCES

CITY MANAGER

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$76,302	\$ 73,239	\$74,409
CONTRACTUAL SERVICES	15,077	20,618	19,185
COMMODITIES	2,621	1,520	1,460
CAPITAL OUTLAY	430	-0-	-0-
SUB TOTAL	\$94,430	\$ 95,377	\$95,054
WORK ORDER CREDITS	-0-	8,936	4,649
TOTAL	\$94,430	\$104,313	\$99,703

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
92U City Manager	1			1		
62X Management Assistant II	1					
53X Management Assistant I				1		
37 Administrative Intern	—	1		—	1	
Total	2	1		2	1	

PROGRAM

CITY CLERK

The City Clerk is responsible directly to and serves as the secretariat for the City Council. The Clerk takes minutes of all council meetings, maintains them, arranges for voting at elections, posts official notices, places legal advertising, prepares and distributes agenda for council meetings, stores and makes available copies of certain vital City records, and handles all incoming and outgoing mail.

Registration of voters is a function of the City Clerk along with maintenance and supervision of polling places. All questions about voting are usually answered by this office.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Formal Council Meetings	24	48	48
Board of Adjustments Meetings	24	24	24
Study Sessions	48	48	48
Mail Delivery (Depts.)	5	5	5
 WORKLOAD			
Agenda Meetings	52	48	48
Council Formal Meetings (Public Hearings)	24	48	48
Board of Adjustment Applications	N/A	123	150
Council Study Sessions Attended	48	48	48
Mail delivered--man hours	192	192	8 hrs. day
Liquor Licenses Processed	N/A	113	113

RESOURCES

CITY CLERK

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$51,414	\$ 56,441	\$ 69,422
CONTRACTUAL SERVICES	8,175	78,137	84,556
COMMODITIES	7,775	11,439	14,260
CAPITAL OUTLAY	1,013	120	838
SUB TOTAL	\$68,377	\$146,137	\$169,076
WORK ORDER CREDITS	-0-	(52,000)	(52,000)
TOTAL	\$68,377	\$ 94,137	\$117,076

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54U - City Clerk	1			1		
32 - Assistant City Clerk	1			1		
32 - Clerk Steno II	1			1		
28 - Auto Messenger Clerk	1			1		
24 - Clerk I			1			1
26 - Public Information Aide		1			1	
Total	4	1	1	4	1	1

PROGRAM

ELECTIONS

This program is charged with scheduling elections in accordance with state law and in response to City Council requests. Municipal elections for City Council positions are held every two years (even-numbered years) on the fourth Tuesday in March. The Mayor is elected every four (U. S. Presidential Elections) years.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Elections	1	2	0
WORKLOAD			
Elections - Special Council	1	1 1	0 0

RESOURCES

ELECTIONS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 880	\$ 6,770	-0-
CONTRACTUAL SERVICES	2,649	2,837	-0-
COMMODITIES	495	1,562	-0-
CAPITAL OUTLAY	5,934	868	-0-
SUB TOTAL	\$9,958	\$12,037	-0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$9,958	\$12,037	-0-

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

L E G A L

The City Attorney is appointed by the Mayor and City Council and is the legal advisor of and attorney for the City. The City Attorney serves as legal counsel during meetings of the City Council and advises other City boards and commissions. The program is responsible for preparing ordinances, resolutions; negotiating contracts, deeds, leases and easements; and rendering legal opinions, formal and informal, to the City Council, City Manager and other City staff as required.

The City Attorney is responsible for defending the City in civil suits and prosecuting individuals charged with criminal misdemeanors. This office has the responsibility to collect delinquent taxes and collect on claims due to the City resulting from property damage.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND	-----	TO BE DEVELOPED	-----
WORKLOAD			

RESOURCES

LEGAL

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$128,077	\$162,034	\$237,618
CONTRACTUAL SERVICES	47,503	49,436	37,507
COMMODITIES	1,047	900	925
CAPITAL OUTLAY	-0-	4,500	4,800
SUB TOTAL	\$176,627	\$216,870	\$280,850
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$176,627	\$216,870	\$280,850

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - City Attorney	1			1		
80U - Assistant City Attorney II	2			2		
72U - City Prosecutor	1			1		
63U - Assistant City Attorney I	1			1		
44 - Legal Secretary	1			1		
32 - Clerk Steno II			1	1		
25 - Clerk Typist I		1			1	
33 - Law Clerk		1			1	
37 - Administrative Intern			1			1
58U - Assistant City Prosecutor				1		
Total	6	2	2	8	2	1

PROGRAM

INTERGOVERNMENTAL RELATIONS

The purpose of this program is to promote and coordinate the goals of the City of Scottsdale with the Arizona Congressional and State Legislative Delegations. The Intergovernmental Relations Program provides the Mayor, City Council and City Manager with timely information about national, state legislation and administrative actions affecting Scottsdale.

Other key activities include maintaining close working relationships with area governments, Chamber of Commerce, and community groups; and providing assistance to operating programs in applying for external funding.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Congressional Sessions	1	1	1
Legislative Sessions	1	2	1
Council Meetings	78	78	78
Key Intergovernmental Agencies	16	18	20
 WORKLOAD			
Legislative Reports	13	20	24
Legislative Presentations	12	12	14
Council Agendas Prepared	78	78	78
Intergovernmental Meetings Held	5	8	10

RESOURCES

INTERGOVERNMENTAL RELATIONS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$41,763	\$61,012	\$73,643
CONTRACTUAL SERVICES	10,929	14,775	16,017
COMMODITIES	931	400	400
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$53,623	\$76,187	\$90,060
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$53,623	\$76,187	\$90,060

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
73U - Assistant to City Manager	1			1		
62X - Management Assistant II	1			1		
38 - Secretary	1			1		
29 - Clerk Typist II	—		1	—		1
Total	3		1	3		1

PROGRAM

PROGRAM EVALUATION

The Program Evaluation staff conducts comprehensive evaluations of selected City programs to recommend improvements in operating efficiency and effectiveness.

Additionally, the staff has developed a management reporting process to evaluate program performance on a quarterly basis. As part of the quarterly review process, a report is prepared which will illustrate the use of work measurement in improving productivity and monitoring work performance.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Evaluations	2	3	2
Quarterly Reviews	N/A	4	4
Requests for Special Studies	N/A	50	65
WORKLOAD			
Program Evaluations Conducted	2	3	2
Quarterly Reports Prepared	N/A	4	4
Requests for Special Studies	N/A	50	65

RESOURCES

PROGRAM EVALUATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Budget and Program Evaluation in 1976-77	\$40,000	\$48,845
CONTRACTUAL SERVICES		1,700	6,030
COMMODITIES		200	610
CAPITAL OUTLAY		1,500	125
SUB TOTAL		\$43,400	\$55,610
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$43,400	\$55,610

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
62X - Management Assistant II	<u>2</u>			<u>2</u>		
Total	2			2		

PROGRAM

PUBLIC INFORMATION

The Public Information Program has the responsibility of providing an effective communications link between City Government, Scottsdale residents and their state and national counterparts and the news media. This program assures that local residents are factually informed about City programs, facilities and activities through the dissemination of timely and reliable information. This office coordinates internal communications among City employees through the publication of the Employees' Newsletter, special programs and events. Other duties include development and coordination of Citizen Involvement programs (Step Forum); and development of internal publications intended for public consumption.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
STEP Forums	4	4	4
Brochures, Flyers, etc.	19	24	30
Articles Submitted	9	14	18
Newsletters	12	12	12
Weekly Reports	50	50	50
Ceremonies	8	10	12
News Events	N/A	Not Estimable	Not Estimable
Awards & Competitions	3	5	5
Annual Report	1	1	1
Quarterly Reports	1	4	4
October Fair	1	1	Cancel
WORKLOAD			
People Attending	300	350	350
Number Produced & Distributed	Ranged--50-600 Per Publication	Min.100-Max.100	Min.100-Max. 30,000
Articles Printed	5-7	14	20
People Reached	8,400	12,000	15,000
People Reached	2,500	3,000	5,000
People Attending	300+	1,000	3,000
News Stories Published	Min. 2/day	Min. 3/day	Min. 3/day
Awards Received	Not est.	Not est.	Not est.
People Reached	28,000	30,000	35,000
People Reached	24,000	96,000	100,000

RESOURCES

PUBLIC INFORMATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$23,596	\$26,968	\$23,252
CONTRACTUAL SERVICES	22,317	35,204	44,201
COMMODITIES	1,374	2,245	1,505
CAPITAL OUTLAY	320	1,165	200
SUB TOTAL	\$47,607	\$65,582	\$69,158
WORK ORDER CREDITS	-0-	-0-	5,873
TOTAL	\$47,607	\$65,582	\$75,031

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
56X - Public Information Officer	1			1		
37 - Administrative Intern	—		1	—		1
Total	1		1	1		1

PROGRAM

COMMUNITY PROMOTION

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Not Applicable			
WORKLOAD Not Applicable			

RESOURCES

COMMUNITY PROMOTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$101,512	\$194,000	\$230,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$101,512	\$194,000	\$230,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$101,512	\$194,000	\$230,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

JUDICIAL

The Municipal Court is established to process violations of City Ordinances resulting from citizen complaints, traffic citations, and misdemeanor arrests. To accomplish this purpose, the Court is comprised of four activities: Administration, Court and Violation Processing, Judicial Operations, and Warrants.

Administrative activities include supervision, clerical support, and general administration of the department.

The Court and Violations Processing activity includes processing and recording traffic violations, complaints and convictions; collecting fines; scheduling trials and preparing dockets; and jury processing. The Judicial Operations activity of the Municipal Court provides judicial and clerical support for prosecutions, court reporting, bailiff and clerical activities required in the administration of justice. The warrant activity is charged with the collection and disposition of warrants for nonpayment of traffic tickets or other charges. The warrant activity also includes serving subpoenas for trial witnesses.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Traffic & Non-Traffic Misdemeanor	16,535	21,794	29,858
Animal Regulation	No Record	480	600
Parking	10,498	11,000	12,000
WORKLOAD			
Warrants Issued	850	754	1,032
Cases Completed	17,261	19,154	26,200

RESOURCES

JUDICIAL

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 98,186	\$112,315	\$153,485
CONTRACTUAL SERVICES	14,618	22,850	31,170
COMMODITIES	1,915	1,792	2,050
CAPITAL OUTLAY	4,676	450	2,434
SUB TOTAL	\$119,395	\$137,407	\$189,139
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$119,395	\$137,407	\$189,139

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
80U - City Magistrate	1			1		
45U - Senior Court Clerk	1			1		
33 - Court Clerk	5		1	7		1
32 - Clerk Steno II	1			1		
29 - Clerk Typist II	—	1	—	—	1	—
Total	8	1	1	10	1	1

PROGRAM

TECHNOLOGY TRANSFER

Under a National Science Foundation (NSF) Grant, a City Technologist was hired to develop linkages between City departments and research and development establishments, especially those of the federal government, with the intent of transferring or adapting their research to the solution of urban problems.

This program was discontinued December 31, 1977.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Requests for Solutions to Program Problem	15	50	Program Discontinued
Plan Checks	3	20	
Major Studies	4	4	
Workshops	1	2	
WORKLOAD			
Agencies Contacted	300	1,000	Program Discontinued
Plans Reviewed	3	20	
Research Studies Initiated	4	4	

RESOURCES

TECHNOLOGY TRANSFER

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	-0-	-0-	Program Discontinued
CONTRACTUAL SERVICES	-0-	\$11,830	
COMMODITIES	-0-	500	
CAPITAL OUTLAY	-0-	260	
SUB TOTAL	-0-	\$12,590	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	-0-	\$12,590	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded

“ . . . to provide an acceptable level of support services to operating departments, to improve City financial planning and control systems, and to improve City management information and reporting systems.”

**—Jim Jenkins, Management Services
Department Head**



RESOURCES

MANAGEMENT SERVICES SUMMARY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$1,014,080	\$1,194,295	\$1,401,470
CONTRACTUAL SERVICES	652,238	908,572	836,485
COMMODITIES	30,454	80,834	105,859
CAPITAL OUTLAY	22,811	12,641	37,741
SUB TOTAL	\$1,719,583	\$2,196,342	\$2,381,555
WORK ORDER CREDITS	-0-	(58,627)	(62,680)
TOTAL	\$1,719,583	\$2,137,715	\$2,318,875

AUTHORIZED PERSONNEL

SUMMARY BY PROGRAM	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Management Services Administration	3			3		
Accounting	15		2	15		2
Revenue - Administration	14	4		9	1	
Sales Tax Audit				5	4	
Utility Billing	7			8		
Purchasing	8	1	1	8	2	1
Stores General Supply	3	1	2	3	1	2
Graphics	3			3		
Safety Risk Management	2			4		
Systems & Programming	9		3	10		3
Computer Operations	<u>6</u>	<u>1</u>	<u>1</u>	<u>7</u>	<u>2</u>	<u>1</u>
Total	70	7	9	75	10	9

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

The Management Services Administration Program coordinates the management of the Accounting, Budgeting, Purchasing, Data Services, Safety-Risk Management, and Revenue Collection Programs toward the accomplishment of overall City goals and objectives. The primary function of the program involves interface between the City Council, City Manager and the programs of the Management Services Department. This interface consists of monitoring department objectives through quarterly reviews with the City Manager, preparation of reports for both the City Manager and City Council and preparation of agenda items for formal City Council action.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Department Objectives	51	65	60
Council Agenda Items	35	30	30
Program Directors	5	5	5
Internal Auditors	-0-	1	1
Requests for Special Reports	20	10	10
Quarterly Reviews with City Manager	2	4	4
WORKLOAD			
Percent of Dept. Objectives Achieved	95	95	99
City Council Meetings Attended	68	57	30
Special Reports Completed	20	10	10
Internal Audits Completed	-0-	10	10
Finance Committee Meetings Held	2	8	10
Quarterly Reviews Held	2	4	4

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$42,140	\$73,059	\$83,077
CONTRACTUAL SERVICES	4,167	5,910	6,326
COMMODITIES	623	630	350
CAPITAL OUTLAY	-0-	806	-0-
SUB TOTAL	\$46,930	\$80,405	\$89,753
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$46,930	\$80,405	\$89,753

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - Management Services Dept. Head/ City Treasurer	1			1		
61X - Internal Auditor	1			1		
42 - Administrative Secretary	<u>1</u>			<u>1</u>		
Total	3			3		

PROGRAM

ACCOUNTING

The Accounting program maintains the City's financial records in an accurate and efficient manner, provides timely, meaningful financial reports and assists the City Manager and Department Heads in preparing the Annual Budget and the update of the Five-year Facilities and Operations Plan. Other duties include processing Accounts Payable requests from all City programs generating weekly check payments to the City's suppliers of materials and services; issuing bi-weekly paychecks for all City employees; preparing monthly reports comparing expenditures to the authorized budget for all City programs; publishing the City's monthly and annual financial statements; administering the City's cash management and investment program; invoicing the assessment district and miscellaneous receivables; and maintaining the inventory of the City's fixed assets.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Authorized Positions (Full Time, Part Time and CETA)	961	1,066	1,096
Payment Requests	18,150	19,863	20,613
Assessment Districts	123	108	108
Grants	141	203	203
City Budget	1	1	1
Five-Year Facilities & Operations Plan	1	1	1
Daily Cash Available for Investment	\$13,276,871	\$16,625,193	\$16,916,667
WORKLOAD			
Payroll Checks Issued	23,209	24,050	24,650
Claim Checks Issued	12,100	13,242	13,742
Invoices Issued	12,564	12,600	12,600
Audits	4	8	5
Interim & Annual Financial Reports	16	16	16
City Budgets Prepared	1	1	1
Five Year Facilities & Operations Plans	1	1	1
Investment Bids Processed	62	81	130

RESOURCES

ACCOUNTING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$241,129	\$262,094	\$274,827
CONTRACTUAL SERVICES	17,642	60,765	47,015
COMMODITIES	7,226	4,710	5,000
CAPITAL OUTLAY	7,927	5,225	10,050
SUB TOTAL	\$273,924	\$332,794	\$336,892
WORK ORDER CREDITS	-0-	(14,611)	-0-
TOTAL	\$273,924	\$318,183	\$336,892

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
74X - Accounting Director	1			1		
61X - Accounting Manager	1			1		
61X - Budget Manager	1			1		
56X - Accountant II	1		1	1		1
50X - Accountant I	3		1	3		1
39 - Payroll Supervisor	1			1		
36 - Account Clerk III	2			2		
38 - Secretary	1			1		
32 - Account Clerk II	2			2		
29 - Account Clerk I	2			2		
Total	15		2	15		2

PROGRAM

REVENUE ADMINISTRATION

The Revenue Administration Program has the primary responsibility for the administration and collection of the City's privilege tax, use tax, transient occupancy tax, business license fees, special license fees and liquor license fees.

The Revenue Administration Program is continuing to implement the customer service concept. Cross-training employees in the License Registration and Utility Billing functions will enable customers of City services to obtain those services on a "one stop" basis instead of having to make several stops as currently required. Efforts to improve the lines of communication between the license staff and taxpayers will continue through the development of information booklets and a quarterly newsletter.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Sales Tax Accounts	5,768	6,400	7,200
Business License Accounts	1,532	1,675	1,795
Liquor License Accounts	203	210	220
WORKLOAD			
Privilege Tax Returns	48,000	51,000	57,000
Business License Statements	5,280	2,650	2,980
Liquor License Statements	1,016	1,160	1,200
Delinquency Notices	7,300	7,600	7,500
File Maintenance	10,200	15,800	12,100
Research/Inventories	2,600	3,500	4,000
Taxpayer Inquiries Processed	23,000	24,500	26,000

RESOURCES

REVENUE ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$182,890	\$235,616	\$139,051
CONTRACTUAL SERVICES	26,568	31,922	18,380
COMMODITIES	3,801	4,080	1,500
CAPITAL OUTLAY	602	1,208	3,000
SUB TOTAL	\$213,861	\$272,826	\$161,931
WORK ORDER CREDITS	-0-	(4,020)	(16,538)
TOTAL	\$213,861	\$268,806	\$145,393

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Revenue Director	1			1		
42 - Revenue Collector	1			1		
49 - Customer Service Manager	1			1		
36 - Account Clerk III	1			1		
32 - Account Clerk II	1			1		
29 - Account Clerk I	3			3		
29 - Clerk Typist II	1			1		
25 - Clerk Typist I					1	
61X - Tax Audit Manager	1					
56X - Tax Auditor II	2					
50X - Tax Auditor I	2					
33 - Tax Audit Intern	—	4		—	—	
Total	14	4		9	1	

PROGRAM

SALES TAX AUDIT

The goal of the Sales Tax Audit Program is to promote accurate self-assessments by the taxpayers through a taxpayer education program effecting greater reporting and payment compliance and therefore greater overall revenues.

The objectives for the FY 78-79 fiscal year are designed to improve the effectiveness and efficiency of the audit staff. A Comprehensive Audit Selection System and a Use Tax System for Motor Vehicles will be developed and implemented.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Average Number of Reporting Accounts Per Month	4,319	4,587	4,870
Total Tax Collections	\$6,163,576	\$7,000,000	\$7,850,000
WORKLOAD			
Number of Full Time Auditors	4	3	4
Number of Part Time Auditors	2	2	4
Number of Audits	419	425	500
Taxable Sales Covered	-	\$25,000,000	\$35,000,000
Audit Tax Change	\$324,797	\$310,583	\$320,000

RESOURCES

SALES TAX AUDIT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Revenue Administration in 1976-77 & 1977-78		\$126,240
CONTRACTUAL SERVICES			13,806
COMMODITIES			3,000
CAPITAL OUTLAY			900
SUB TOTAL			\$143,946
WORK ORDER CREDITS			5,777
TOTAL			\$149,723

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
61X - Tax Audit Manager				1		
56X - Tax Auditor II				2		
50X - Tax Auditor I				2		
33 - Tax Audit Intern				—	4	
Total				5	4	

PROGRAM

UTILITY BILLING

The Utility Billing Program provides for the accurate and timely billing and collection of all City water, sewer and refuse accounts.

The Utility Billing Program is continuing to implement the customer service concept. Cross-training employees in the Utility Billing and License Registration functions will enable future customers of City services to obtain those services on a "one stop" basis instead of having to make several stops as currently required. Major systems and billing revisions will be undertaken to increase efficiency of operation.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Utility Accounts	25,000	30,000	33,000
Customer Service Requests	2,900	4,900	7,000
WORKLOAD			
Bills Mailed	186,000	200,000	274,000
Water Meter Readings	104,000	151,200	180,000
Service Orders	2,640	3,500	4,700
Customer Service Requests Processed	2,900	4,900	7,000

RESOURCES

UTILITY BILLING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 79,857	\$ 82,075	\$ 98,856
CONTRACTUAL SERVICES	90,881	131,300	48,362
COMMODITIES	5,176	5,800	6,120
CAPITAL OUTLAY	1,198	225	2,000
SUB TOTAL	\$177,112	\$219,400	\$155,338
WORK ORDER CREDITS	-0-	-0-	8,081
TOTAL	\$177,112	\$219,400	\$163,419

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
38 - Customer Service Representative	1			1		
36 - Account Clerk III	1			1		
32 - Account Clerk II	1			1		
29 - Account Clerk I	3			3		
34 - Water Meter Reader	<u>1</u>			<u>2</u>		
Total	7			8		

PROGRAM

PURCHASING

The Purchasing Program is responsible for all City purchasing and contractual services. This involves determination of source, research into available products and services, development of service needs, development of City standards and specifications, obtaining formal and informal bid quotations and inspection of equipment prior to payment.

The major objectives of the Purchasing Program for FY 78-79 will be to establish a Standards Program for City commodities and furniture and fixtures and pursue additional consignment purchasing agreements in conjunction with strengthening inventory control.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Manage Purchases of Commodities and Capital Budgets	\$2,575,584	\$3,900,000	\$4,200,000
Service the Requirements of Employees	794 employees	886 employees	940 employees
Maintain Purchasing Procedure in Compliance with Charter, Ordinance, etc.	15 separate sets of Regulations	15 separate sets of Regulations	15 separate sets of Regulations
WORKLOAD			
Quantity of PO's Processed	10,978	13,500	14,000
Value of PO's Processed	\$2,572,584	\$3,900,000	\$4,200,000
Savings from Competitive Bidding	\$73,506	\$86,000	\$92,000
Quantity of Items Ordered, Received & Distributed	34,940	38,000	39,500
Average Processing Time Per Order	2 days	3 days	2 days
Quotes & Bids Received from Approved Vendors	31,836	35,000	37,000

RESOURCES

PURCHASING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$115,246	\$149,411	\$167,894
CONTRACTUAL SERVICES	25,257	29,422	32,962
COMMODITIES	2,513	2,088	2,088
CAPITAL OUTLAY	1,378	-0-	4,400
SUB TOTAL	\$144,394	\$180,921	\$207,344
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$144,394	\$180,921	\$207,344

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
70X - Purchasing Director	1			1		
59X - Buying Manager	1			1		
54X - Buyer	3			3		
38 - Buyer Trainee			1			1
32 - Account Clerk II	1			1		
32 - Clerk Steno II	1			1		
29 - Account Clerk I					1	
27 - Clerk II	1			1		
16 - Student Office Worker	—	1	—	—	1	—
Total	8	1	1	8	2	1

PROGRAM

S T O R E S - G E N E R A L S U P P L Y

The purpose of the Stores General Program is to provide City Programs with quick and ready access to frequently used equipment and supplies. This Program serves as the central receiving agent for all merchandise ordered in the City.

A primary objective is to maintain stock inventories at the minimum practical level to assure the least possible cost to the City.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Maintain Central Receiving Dept. Issue Needed Supplies to Programs	53 Programs "	53 Programs "	54 Programs "
Maintain Adequate Inventories of Needed Supplies	\$9,300 Budget	\$7,500 Budget	\$22,500 Budget
WORKLOAD			
Number of Receipts	5,021	7,129	10,000
Number of Stock Orders Processed	2,770	3,185	3,700
Number of Line Items Issued	10,807	12,320	14,000
Inventory Value	\$40,200	\$44,000	\$48,400
Number of Line Items in Stock	1,148	1,250	1,362

RESOURCES

STORES GENERAL SUPPLY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$42,514	\$47,770	\$57,222
CONTRACTUAL SERVICES	3,303	4,594	5,294
COMMODITIES	419	9,902	25,770
CAPITAL OUTLAY	-0-	126	-0-
SUB TOTAL	\$46,236	\$62,392	\$88,286
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$46,236	\$62,392	\$88,286

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
51X - Stores & Graphics Manager	1			1		
35 - Stock Clerk	1			1		
32 - Inventory Control Clerk	1			1		
32 - City Workman			2			2
16 Student City Workman	—	1	—	—	1	—
Total	3	1	2	3	1	2

PROGRAM

GRAPHICS

The Graphics Program provides 80% of the collating and printing service for all City Programs at 75% of the cost for commercial printing including books, budget, forms, binding and numbering. This Program also provides duplicating for City Programs.

The primary objective for FY 78-79 will be to absorb a larger percentage of the City's printing requirements.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND To Provide Required In-House Printing for all City Programs	53 Programs	54 Programs	54 Programs
WORKLOAD Number of Impressions Number of Requisitions	2,556,579 1,560	3,068,000 1,700	3,681,000 1,900

RESOURCES

GRAPHICS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$32,204	\$38,881	\$43,065
CONTRACTUAL SERVICES	907	494	-0-
COMMODITIES	(7,209)	30,102	38,472
CAPITAL OUTLAY	10,071	-0-	12,331
SUB TOTAL	\$35,973	\$69,477	\$93,868
WORK ORDER CREDITS	-0-	(39,996)	(60,000)
TOTAL	\$35,973	\$29,481	\$33,868

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
43 - Graphics Leadman	1			1		
36 - Duplicating Equipment Operator	1			1		
24 - Clerk I	<u>1</u>			<u>1</u>		
Total	3			3		

PROGRAM

S A F E T Y R I S K M A N A G E M E N T

Risk management involves the administration of the protected self-insurance program to protect the assets, human resources, employees and citizens of the City in the most cost effective manner.

Loss control is the most valuable tool in reducing economic losses to the City. Review of industrial injuries, vehicle accidents and citizen claims provides stimulus to take corrective action when necessary. Loss control also involves preventing hazardous conditions and work procedures from occurring. Inspections and safety training programs are used to implement this preventive action.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Hours Worked by Employees	1,258,023	1,400,000	1,450,000
Miles Driven by City Employees*	2,792,754	2,800,000	2,850,000
Population	80,000	82,000	84,000
 WORKLOAD			
Number of Employees Submitting Injury Claims	116	170	150
Number of Employee Vehicle Accidents	125	130	130
Number of Claims by Citizens	35	40	45

* Actual Odometer Miles plus Hour Conversion to Mileage for Vehicles without Odometers

RESOURCES

SAFETY RISK MANAGEMENT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 26,592	\$ 24,831	\$ 70,357
CONTRACTUAL SERVICES	282,038	407,931	404,067
COMMODITIES	2,413	5,015	5,309
CAPITAL OUTLAY	-0-	650	4,000
SUB TOTAL	\$311,043	\$438,427	\$483,733
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$311,043	\$438,427	\$483,733

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
69X - Risk Management Director	1			1		
63X - Safety - Risk Manager	1					
60X - Loss Control Manager				1		
36 - Account Clerk III				1		
29 - Clerk Typist II	<u> </u>			<u>1</u>		
Total	2			4		

PROGRAM

SYSTEMS & PROGRAMMING

The objectives for next fiscal year will be to develop and implement Phase II of the Accounting Resource Management System and the third year of the Data Services Master Plan. These systems include the Other Billing System, Payroll/Personnel, PM Scheduling and the City Court Study.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Requests for Systems Assistance	171	100	80
WORKLOAD			
Number of RSAs Completed	112	100	80
Number of Programs Maintained	495	590	650
Number of New Systems Developed	4	12	8
Number of new Forms Designed/ Modified	50	72	60
Number of Feasibility Studies	3	12	20

RESOURCES

SYSTEMS & PROGRAMMING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$159,197	\$192,519	\$225,099
CONTRACTUAL SERVICES	3,011	6,433	6,088
COMMODITIES	385	736	1,400
CAPITAL OUTLAY	-0-	1,306	380
SUB TOTAL	\$162,593	\$200,994	\$232,967
WORK ORDER CREDITS	-0-	(16,781)	(17,651)
TOTAL	\$162,593	\$184,213	\$215,316

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
74X - Data Services Director	1			1		
67X - Systems & Programming Manager	1			1		
63X - Systems Analyst	1			1		
57X - Programmer Analyst	4			4		
47 - Programmer	1		2	2		2
45 - Forms & Procedures Analyst	1			1		
29 - Clerk Typist II	—		1	—		1
Total	9		3	10		3

PROGRAM

COMPUTER OPERATIONS

The objectives for next fiscal year will be to develop a new computer scheduling system and to implement the operation of ARMS Phase II and the third year master plan systems.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Scheduled Requests for Computer Outputs	808 Avg. Per Mo.	948 Avg. Per Mo.	1,100 Avg. Per Mo.
WORKLOAD Number of Reports Produced	915 Avg. Per Mo.	997 Avg. Per Mo.	1,150 Avg. Per Mo.
Number of Input Documents Processed	149,000 Avg. Per Mo.	217,000 Avg. Per Mo.	250,000 Avg. Per Mo.

RESOURCES

COMPUTER OPERATIONS

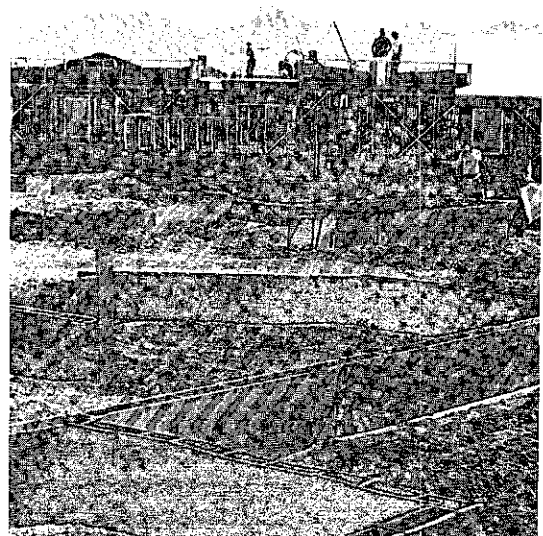
	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 92,311	\$ 88,039	\$115,782
CONTRACTUAL SERVICES	198,464	229,801	254,185
COMMODITIES	15,107	17,771	16,850
CAPITAL OUTLAY	1,635	3,095	680
SUB TOTAL	\$307,517	\$338,706	\$387,497
WORK ORDER CREDITS	-0-	16,781	17,651
TOTAL	\$307,517	\$355,487	\$405,148

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54 - Computer Operations Manager	1			1		
41 - Data Control Clerk	1			1		
46 - Computer Operator	1			1	1	
34 - Tape Librarian				1		
34 - Data Conversion Operator II	1			1		
32 - Data Conversion Operator I	2	1	1	2		1
16 - Student Office Worker					1	
Total	6	1	1	7	2	1

“ . . . to provide an orderly environment in which citizens can function without fear of crime, disorderly persons and hazardous conditions.”

**—Chief Walt Nemetz, Public Safety
Department Head**



RESOURCES

PUBLIC SAFETY SUMMARY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$2,864,175	\$3,382,369	\$4,124,074
CONTRACTUAL SERVICES	1,241,202	1,473,148	1,626,978
COMMODITIES	44,522	55,480	62,402
CAPITAL OUTLAY	27,924	59,560	56,168
SUB TOTAL	\$4,177,823	\$4,970,557	\$5,869,622
WORK ORDER CREDITS	-0-	(35,191)	(23,314)
TOTAL	\$4,177,823	\$4,935,366	\$5,846,308

AUTHORIZED PERSONNEL

SUMMARY BY PROGRAM	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Police Administrative Services Bureau	11	1		12		
Police Field Operations Bureau	119			132		
Technical Services Bureau	33	1	7	36	1	7
Auxiliary Fire Fighters *	—	<u>25</u>	—	—	<u>37</u>	—
Total	163	2	7	180	1	7
*These positions are filled by permanent full-time employees and are not included in the part-time position total.						

PROGRAM

POLICE ADMINISTRATIVE SERVICES BUREAU

This program provides for management and administration of the Public Safety Department. In addition to personnel and fiscal management, the Bureau has the responsibility for monitoring and administering grant funded police projects. Department planning and research activities also are coordinated by the Police Administrative Services Bureau.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Support Field Operations & Tech. Services Bureau	6,240 hours	6,240 hours	6,240 hours
Fiscal Management - Entire Dept.	2,078 hours	2,078 hours	2,078 hours
Grants Management	225,023/1,310	162,898/1,310	None
Planning & Research	1,500 hours	1,500 hours	1,500 hours
Personnel/Training	3,208 hours	3,208 hours	3,800 hours
Auxiliary Fire Fighters	1,040 hours	1,040 hours	1,040 hours
Civil Defense	50 hours	50 hours	50 hours
Animal Control		2,000 hours	2,000 hours
Tow Services	100 hours	100 hours	100 hours
WORKLOAD			
Management Support - FOB & TSB	6,240 hours	6,240 hours	6,240 hours
Fiscal Management	2,078 hours	2,078 hours	2,078 hours
Grants Management (\$Value/Manhours)	225,023/1,310	162,898/1,310	None
Planning & Research	1,500 hours	1,500 hours	1,500 hours
Personnel/Training	3,208 hours	3,208 hours	3,800 hours
Auxiliary Fire Fighters Administ.	1,040 hours	1,040 hours	1,040 hours
Civil Defense	50 hours	50 hours	50 hours
Animal Control	- hours	2,000 hours	2,000 hours
Tow Services	100 hours	100 hours	100 hours

RESOURCES

POLICE - ADMINISTRATIVE SERVICES BUREAU

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Police Technical Services Bureau in 1976-77	\$262,785	\$333,240
CONTRACTUAL SERVICES		18,804	35,949
COMMODITIES		5,898	8,288
CAPITAL OUTLAY		4,567	814
SUB TOTAL		\$292,054	\$378,291
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$292,054	\$378,291

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - Public Safety Department Head	1			1		
73(P)X - Police Major	1			1		
63(P) - Police Lieutenant	1			1		
56(P) - Police Sergeant	1			1		
55X - Administrative Analyst				1		
50(P) - Police Officer	3			3		
42 - Administrative Secretary	1			1		
32 - Clerk Steno II	2			2		
32 - Account Clerk II	1			1		
34 - Library Assistant	—		1	—		
Total	11		1	12		

PROGRAM

POLICE FIELD OPERATIONS BUREAU

Police Field Operations in Scottsdale utilize a team policing concept to improve effectiveness of service to the public and to increase operational efficiency. Three teams are used to provide full police services to the community. Team police units are located in the neighborhoods they serve to enhance police-community liaison.

The Crisis Intervention Specialists work with families and individuals to alleviate situations which led to initial law enforcement involvement. The seven-member Special Enforcement Unit works with other law enforcement agencies to counter the sale and abuse of illicit drugs. It also devotes special efforts to counter the incidence of selected crimes and conditions within the City.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Population	80,000	82,000	84,000
City Area	89 Square Miles	89 Square Miles	89 Square Miles
Crimes	9,139	9,040	10,200
Incident, Arrests, Accidents Report	16,462	16,500	17,000
P.C.I.S. Cases	4,100	4,500	5,000
Team Police Neighborhood/ Crime Prevention Meetings			
WORKLOAD			
Total Miles Patrolled	1,208,850	1,222,000	1,350,000
Total Crimes all Types	9,319	9,040	10,200
Incidents Reports, Accidents, Arrests	16,462	16,500	17,000
Citations Issued	25,830	24,500	25,000
Arrestees Processed (Adults & Juveniles)	3,261	3,560	3,800
P.C.I.S. Cases	4,100	4,500	5,000
Calls for Police Services	41,446	43,000	45,000
Communications (Transmissions)	1,084,357	1,160,000	1,200,000

RESOURCES

POLICE - FIELD
OPERATIONS BUREAU

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$2,374,138	\$2,571,858	\$3,109,259
CONTRACTUAL SERVICES	375,787	417,816	448,151
COMMODITIES	15,142	20,675	23,739
CAPITAL OUTLAY	20,906	9,839	29,050
SUB TOTAL	\$2,785,973	\$3,020,188	\$3,610,199
WORK ORDER CREDITS	-0-	(35,191)	(23,314)
TOTAL	\$2,785,973	\$2,984,997	\$3,586,885

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
73(P)X- Police Major	1			1		
69(P)X- Police Captain	3			3		
63(P) - Police Lieutenant	4			4		
56(P) - Police Sergeant	13			13		
51X - Community Liason Specialist	4			4		
50(P) - Police Officer	79			86		
37 - Police Assistant	13			13		
37 - Police Aide				6		
29 - Clerk Typist II	1			1		
30 - Parking Control Checker	1			1		
Total	119			132		

PROGRAM

TECHNICAL SERVICES BUREAU

The Police Technical Services Bureau provides physical evidence collection laboratory and crime photography services to officers in the field. In addition, the Bureau receives, processes, and maintains all police reports and records.

The Police Communications Center is part of the Technical Services Bureau. The Center operates around the clock receiving telephone calls from the general public, and dispatching police units in response to calls for service.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Services to Public Evidence, Contraband, Property & Disposal Identification, Crime Laboratory Photography and Laboratory Police Incidents, Arrests, Activities, Events, Citations, Warrants, Calls for Service Police Records for Incidents, Accidents, Arrests, Citations, Warrants, Records Initiation	See Below	See Below	See Below
WORKLOAD			
Services to Public (Records Searches etc.)	11,101	11,688	12,039
Items Impounded	7,181	6,338	6,338
Impounded Items Released	7,167	8,496	8,496
Narcotics Impounded & Disposed/ Value	603 lbs. 14 oz. \$91,034	No Projection	No Projection
Notifications to Owners/Finders	1,244	1,376	1,376
Arrestees Processed (Adults & Juveniles)	3,559	3,540	3,540
Crime Photography & Laboratory	14,200	14,200	14,200
Crime Photography Printing	19,897	16,300	16,300

RESOURCES

TECHNICAL SERVICES BUREAU

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$431,314	\$481,010	\$587,474
CONTRACTUAL SERVICES	73,922	69,901	78,096
COMMODITIES	28,198	27,707	28,125
CAPITAL OUTLAY	5,679	44,654	22,104
SUB TOTAL	\$539,113	\$623,272	\$715,799
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$539,113	\$623,272	\$715,799

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
73(P)X - Police Major	1			1		
62X - Police Technical Services Manager	1			1		
50 - Identification Technician II	1			1		
52 - Communications Supervisor	1			1		
45 - Lead Communications Dispatcher	4			4		
42 - Identification Technician I	1		1	1		1
41 - Senior Police Property Custodian	1			1		
41 - Communications Dispatcher	10			10		
37 - Police Property Custodian	1			1		
42 - Police Records Supervisor	1			1		
34 - Data Conversion Operator II	2			2		
32 - Senior Clerk	2			2		
29 - Clerk Typist II	7		1	7		1
27 - Clerk II			3			3
25 - Clerk Typist I		1	1	3	1	1
34 - Library Assistant			1			1
Total	33	1	7	36	1	7

PROGRAM

GENERAL FIRE PROTECTION

Scottsdale receives its fire protection under a contract with a private fire company, Rural-Metro Fire Department. The City's fire protection system has received considerable attention nationwide, and has been the subject of two recent studies. The studies, by California researchers, concluded that Scottsdale receives a high level of fire service at a very low cost per capita.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Fire Suppression--City Population	80,000	82,000	84,000
Fire Suppression--Housing Units	33,089	34,035	35,007
Fire Suppression--Mercantile Units	2,000	2,050	2,101
WORKLOAD			
Structural Fires	384	476	566
Non-Structural Fires	769	896	1,023
Rescue Calls	1,589	1,935	2,281
Service Calls	1,389	1,677	1,965
False Alarms	42	51	60
Inspections	8,042	8,444	8,444

RESOURCES

GENERAL FIRE PROTECTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$762,063	\$939,321	\$1,033,065
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$762,063	\$939,321	\$1,033,065
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$762,063	\$939,321	\$1,033,065

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

AUXILIARY FIRE FIGHTERS

The City's contracted fire services are supported by a corps of auxiliary fire fighters. The auxiliary fire fighters are regular City employees who are trained in fire fighting and rescue techniques. They respond to alarms on an on-call basis.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Households Requiring Protection	33,089	34,035	35,007
Commercial Establishments Requiring Protection	2,000	2,050	2,101
WORKLOAD			
O. T. Call Outs On Duty Calls Responded	113	137	139
Overtime Calls Responded	188	203	208

RESOURCES

AUXILIARY FIRE FIGHTERS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$58,723	\$66,716	\$ 94,101
CONTRACTUAL SERVICES	456	936	455
COMMODITIES	1,182	1,200	2,250
CAPITAL OUTLAY	1,339	500	4,200
SUB TOTAL	\$61,700	\$69,352	\$101,006
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$61,700	\$69,352	\$101,006

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Auxiliary Coordinator		1			1	
Auxiliary Officer		5			5	
Auxiliary Engineer		4			8	
Auxiliary Fire Fighter		<u>15</u>			<u>23</u>	
Total		25			37	
<p>These positions are filled by permanent full-time employees and are not included in the part-time position total.</p>						

PROGRAM

C I V I L D E F E N S E

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Not Applicable			
WORKLOAD Not Applicable			

RESOURCES

CIVIL DEFENSE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$6,054	\$7,200	\$6,712
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$6,054	\$7,200	\$6,712
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$6,054	\$7,200	\$6,712

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

ANIMAL CONTROL

This program supports the County Animal Control Officer. By joining with the County, the City eliminates the need for a full time position and support for local animal control.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Not Applicable			
WORKLOAD Not Applicable			

RESOURCES

ANIMAL CONTROL

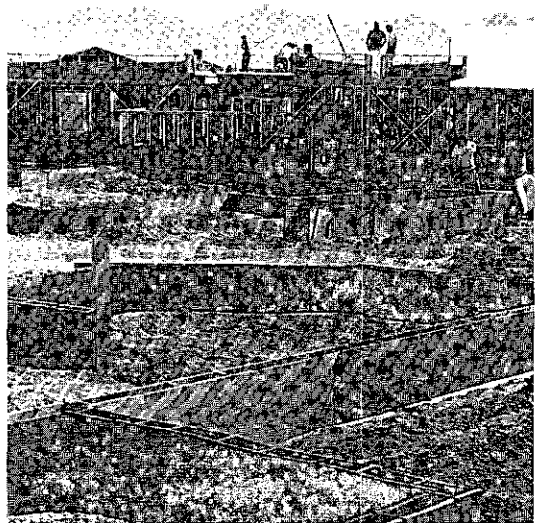
	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$22,920	\$19,170	\$24,550
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$22,920	\$19,170	\$24,550
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$22,920	\$19,170	\$24,550

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

“. . . to provide for the orderly, efficient, physical development of the City, to stimulate and encourage its economic growth and to insure all public and private improvements are compatible with the needs and desires of the community.”

—Tim Bray, Community Development
Department Head



RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$1,027,407	\$1,855,980	\$2,090,397
CONTRACTUAL SERVICES	363,705	470,741	602,888
COMMODITIES	23,291	28,383	39,927
CAPITAL OUTLAY	82,170	6,129	5,785
SUB TOTAL	\$1,496,573	\$2,361,233	\$2,738,997
WORK ORDER CREDITS	-0-	(412,796)	(332,581)
TOTAL	\$1,496,573	\$1,948,437	\$2,406,416

AUTHORIZED PERSONNEL

SUMMARY BY PROGRAM	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Community Development Administration	5			5		1
Planning	16	1	7	17		7
Engineering Administration	3			3		
Private Development Engineering	15	2	4	15	2	4
Capital Improvements Engineering	8		2	8		2
Field Engineering	10	1	1	10	1	1
Traffic Engineering	6		2	6		2
Economic Development	3		1	3		1
Building Inspection	16	1		17	1	
Zoning Inspection	5			5		
Airport	<u>3</u>	—	<u>1</u>	<u>3</u>	—	<u>1</u>
Total	90	5	18	92	4	19

PROGRAM

COMMUNITY DEVELOPMENT ADMINISTRATION

The Community Development Administration program provides for the management, coordination and administration of the following programs: Engineering Services, Planning, Economic Development & Property Management, Building & Zoning Inspection and Airport.

It is also responsible for the administration and coordination of the Community Development Block Grant program which includes the Housing Rehabilitation Program.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Total Department Objectives	93	40	40-45
Formal Council Actions		800	850
Department Budget	\$2,175,262	\$1,916,618	\$2,423,105
WORKLOAD			
Percent Department Objectives Achieved	98%	99%	95-100%
Formal Council Actions Reviewed		800	850
Department Budget Variance	+ .25%	+ 1.5%	0%

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 56,185	\$ 98,465	\$139,777
CONTRACTUAL SERVICES	84,636	5,632	6,051
COMMODITIES	857	525	400
CAPITAL OUTLAY	105	-0-	150
SUB TOTAL	\$141,783	\$104,622	\$146,378
WORK ORDER CREDITS	-0-	(32,061)	(73,340)
TOTAL	\$141,783	\$ 72,561	\$ 73,038

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - Community Development Dept. Head	1			1		
69X - Housing Rehabilitation Manager	1			1		
62X - Management Assistant II	2			2		
42 - Administrative Secretary	1			1		
53 - Engineering Aide III	—			—		1
Total	5			5		1

PROGRAM

TRANSIT

The purpose of this program is to provide financial and administrative support for the various mass transit bus routes within the City of Scottsdale. It is estimated that approximately 900 rides per day on the various bus routes will be taken this fiscal year by Scottsdale residents. The program budget includes funds for a Dial-A-Ride program that may be implemented during this fiscal year. The Transit program provides for bus stop shelters and signs for the convenience of Scottsdale citizens.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Not Applicable			
WORKLOAD Not Applicable			

RESOURCES

TRANSIT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Community Development Administration in 1976-77	-0-	-0-
CONTRACTUAL SERVICES		\$84,690	\$146,780
COMMODITIES		-0-	-0-
CAPITAL OUTLAY		-0-	-0-
SUB TOTAL		\$84,690	\$146,780
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$84,690	\$146,780

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

P L A N N I N G

The Planning program is a full service planning organization. Under the direction of the Planning Director, the program is organized into three programs: Planning, Zoning and Design.

Planning is responsible for the development, maintenance and administration of Scottsdale's comprehensive general land use plan. The Planning program coordinates the Five Year Capital Improvement Program and prepares neighborhood improvement plans. This program also conducts planning studies and maintains intergovernmental planning relationships.

Zoning is responsible for processing all development proposals that require rezoning applications. This program processes use permits and rights-of-way abandonment applications plus has the responsibility of administering zoning ordinance revisions and providing public information regarding zoning regulations.

Design is responsible for processing Development Review and sign applications, and assist the Building Inspection program in formulating staff recommendations to the Board of Adjustment regarding applications for variances. The Design program also provides an in-house design service to other City programs consisting of architectural design, landscape architectural design and graphics. This program also provides public information regarding Scottsdale's development requirements.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Planning Study Requests	NA	108	108
Capital Project Requests (\$)	0	\$9.6 M	\$11.4 M
Declining Neighborhoods	14	14	13
Design Assistance Requests	NA	80	100
Development Review Applications	138	176	152
Ordinance Amendments	9	8	8
Public Hearing Applications:			
a) Zoning	42	80	80
b) Use Permits	25	50	50
c) Abandonments	6	20	20
Sign Applications	438	456	480
WORKLOAD			
Planning Studies	NA	54	54
Capital Projects (\$)	0	0	\$11.4 M
Neighborhood Improvement Plans	0	1	2
Design Jobs Completed	NA	76	80
Development Review Applications Approved	132	177	160
Ordinance Amendments Adopted	9	8	8
Public Hearing Cases Processed			
a) Zoning	42	80	80
b) Use Permits	25	50	50
c) Abandonments	6	20	20
Sign Applications Approved	438	438	480

RESOURCES

PLANNING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$226,561	\$359,262	\$412,702
CONTRACTUAL SERVICES	23,948	39,031	29,612
COMMODITIES	5,190	4,830	4,728
CAPITAL OUTLAY	657	-0-	402
SUB TOTAL	\$256,356	\$403,123	\$447,444
WORK ORDER CREDITS	-0-	(83,402)	(33,222)
TOTAL	\$256,356	\$319,721	\$414,222

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
81U - City Planning Director	1			1		
77X - Planning Manager	1			1		
67X - Design Manager	1			1		
67X - Zoning Manager	1			1		
64X - Principal Planner	2			2		
61X - Planner	4			4		
53X - Associate Planner	2	1	2	2		2
49 - Planning Technician	1			1		
38 - Planning Aide	1		5	1		5
42 - Administrative Secretary	1			1		
38 - Secretary	1			1		
32 - Clerk Steno II	1			1		
Total	<u>16</u>	<u>1</u>	<u>7</u>	<u>17</u>		<u>7</u>

PROGRAM

ENGINEERING ADMINISTRATION

The purpose of this program is to provide administrative services to Private Development Engineering, Capital Improvements Engineering, Field Engineering, and Traffic Engineering. The overall goal of the Engineering Services program is to assure quality standards for design and construction of capital and private development projects.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Requests for Council Action	200	220	240
Program Appearance Before Citizen Groups	12	20	24
Program Managers	4	4	4
WORKLOAD			
City Council Meetings Attended	48	48	48
Meeting with Citizen Groups	12	20	24
Meetings With Program Managers	20	40	48
Community Development Team Meetings	NA	50	50

RESOURCES

ENGINEERING ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was established in 1977-78.	\$67,251	\$76,078
CONTRACTUAL SERVICES		1,738	13,763
COMMODITIES		190	340
CAPITAL OUTLAY		775	-0-
SUB TOTAL		\$69,954	\$90,181
WORK ORDER CREDITS		(12,736)	(3,253)
TOTAL		\$57,218	\$86,928

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
81U - Engineering Services Director	1			1		
53X - Management Assistant I	1			1		
38 - Secretary	<u>1</u>			<u>1</u>		
Total	3			3		

PROGRAM

PRIVATE DEVELOPMENT ENGINEERING

Private Development Engineering program has primary responsibility to work with private developers to assure that building growth within Scottsdale is orderly and conforms to sound engineering principles and all applicable development ordinances.

Program activities include reviewing subdivision plans, site plans for commercial and residential improvements, all repairs to the public rights-of-way, utility construction and improvement district plans.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Subdivision Plan Reviews Request	26	60	60
Site Plan Reviews Requested	93	90	90
Dev. Review Board Applications	149	200	200
Public Information Requests	10,576	17,000	17,000
Residential Permits Requested	936	2,000	2,000
Utility Permits Requested	160	230	230
Easement Release Requested	65	80	80
Improvement Districts Requested	5	9	10
Street Lights Projects/Lights Requested	55	168/1514 lights	168/1514 lights
Abandonments Requested	15	10	10
Right-of-Way and Easement Requests	199	110	220
WORKLOAD			
Subdivision Plan Reviews Processed	26	60	60
Site Plan Reviews Processed	93	90	90
Dev. Review Board Applications Processed	149	200	200
Public Info. Requests Processed	10,576	17,000	17,000
Residential Permits Processed	936	2,000	2,000
Utility Permits Processed	160	230	230
Easement Releases Processed	65	80	80
Improvement Districts Administered	5	9	10
Street Light Projects/Lights Admin.	55	168	168
Abandonments Processed	15	10	10

RESOURCES

PRIVATE DEVELOPMENT ENGINEERING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$267,231	\$308,377	\$341,961
CONTRACTUAL SERVICES	141,536	172,284	190,059
COMMODITIES	7,187	8,812	8,725
CAPITAL OUTLAY	11,307	3,426	478
SUB TOTAL	\$427,261	\$492,899	\$541,223
WORK ORDER CREDITS	-0-	(18,896)	-0-
TOTAL	\$427,261	\$474,003	\$541,223

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
77X - Private Dev. Eng. Manager ✓	1			1		
69X - Senior Civil Engineer ✓	1			1		
61X - Contract Administrator	1			1		
59X - Real Estate Services Officer ✓	1			1		
65X - Civil Engineer (Registered)	1			1		
56X - Civil Engineering Assistant	2			2		
53 - Engineering Aide III ✓	2			2		
49 - Engineering Aide II	3			3		
43 - Engineering Aide I	2		4	2		4
38 - Secretary	1			1		
33 - Engineering Intern		1			1	
16 - Student Office Worker		1			1	
Total	15	2	4	15	2	4

PROGRAM

CAPITAL IMPROVEMENTS ENGINEERING

Capital Improvements Engineering provides for the administration of capital improvement projects budgeted and proposed by the City Council, preparation of engineering studies within the community incorporating intra- and inter-governmental coordination. Specific responsibilities include designing, constructing and administering of capital improvement projects. Also, the program provides in-house engineering design support to City programs.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Flood Control Projects	30	11	8
Roadway Projects	N/A	2	3
C.D.B.G. Projects	N/A	12	5
Maintenance Contracts	N/A	1	1
Other Projects	N/A	7	5
WORKLOAD			
Contracts Administered	61	28	25
Projects Designed In House	N/A	13	10
Consultant Contracts	N/A	10	3
Private Developments Reviewed	N/A	N/A	250
Plan Sheets Produced	143	100	80
Construction Contracts Awarded	N/A	17	19

RESOURCES

CAPITAL IMPROVEMENTS ENGINEERING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 83,485	\$195,097	\$176,783
CONTRACTUAL SERVICES	7,518	9,843	15,364
COMMODITIES	1,570	845	770
CAPITAL OUTLAY	13,361	177	585
SUB TOTAL	\$105,934	\$205,962	\$193,502
WORK ORDER CREDITS	-0-	(86,536)	(98,095)
TOTAL	\$105,934	\$119,426	\$ 95,407

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
72X - Capital Improvements Eng. Manager	1			1		
69X - Senior Civil Engineer	1			1		
65X - Civil Engineer (Registered)	1			1		
56X - Civil Engineering Assistant	1			1		
53 - Engineering Aide III	1			1		
49 - Engineering Aide II	2		1	2		1
43 - Engineering Aide I	1			1		
24 - Clerk I	—		<u>1</u>	—		<u>1</u>
Total	8		2	8		2

PROGRAM

FIELD ENGINEERING

This program provides surveying and inspection services for private construction development and capital improvement projects. By providing surveying services, this program assures the accuracy of measurements used for construction of bridges, roadways, pipelines and other structures. The program provides inspections of public and private development projects to assure compliance and conformity to the specifications and construction detail required by federal, state and local legal requirements.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Construction Permits/Private & Utility Construction	80	150	400
Capital Improvement Projects	18	40	10
Engineering Requests from Other City Programs	240	248	150
WORKLOAD			
Inspections Completed/Private Construction (Manhours)	2,313	4,340	6,300
Inspections Completed/Capital Improvement Projects	2,871	3,500	2,000
Surveys Completed/Capital Improvement Projects	4,820	4,720	5,280
City Engineering Requests Processed	600	600	700

RESOURCES

FIELD ENGINEERING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Private Development Engineering in 1976-77	\$191,795	\$219,044
CONTRACTUAL SERVICES		31,978	39,402
COMMODITIES		5,939	4,142
CAPITAL OUTLAY		1,100	2,404
SUB TOTAL		\$230,812	\$264,992
WORK ORDER CREDITS		(97,955)	(74,587)
TOTAL		\$132,857	\$190,405

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
63X - Field Engineering Manager	1			1		
53 - Engineering Aide III	6			6		
49 - Engineering Aide II	1			1		
43 - Engineering Aide I	2		1	2		1
33 - Engineering Intern	—	1	—	—	1	—
Total	10	1	1	10	1	1

PROGRAM

TRAFFIC ENGINEERING

Traffic Engineering is responsible for designing signalized street intersections, striping and signing plans and bikelanes for Scottsdale. This program reviews and makes recommendations concerning design of private development and appropriate capital improvement projects. Traffic Engineering performs traffic studies such as accident studies, speed studies, traffic count studies and field investigations. Traffic Engineering staffs both the Development Team and Community Development Team and interacts quite frequently with the Development Review Board, Planning Commission and the City Council. This program also reviews all paving plans submitted to the City, and assists with the design of all major roadways to assure adequate traffic safety and control.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Traffic Growth	N/A	N/A	N/A
New Development	165 cases	216 cases	200 cases
Miles of Roadway	N/A	372 miles	450 miles
Citizen and Police Dept. Input	600	700	800
Roadway Projects	10	15	15
Population	N/A	N/A	N/A
WORKLOAD			
Traffic Signal Design	5	5	12
Traffic Signal Relocation Design	2	1	3
Review D.R. Cases & Staff all Meetings	120	216	200
Review Paving Plans	30	400	400
Intersection Studies	5	5	5
Accident Studies	10	5	5
Major Striping Plans	6	23	25
Major Roadway Design and Review	10	12	15
Traffic Studies	7	5	5
Bike Path Design	6	0	20

RESOURCES

TRAFFIC ENGINEERING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$44,084	\$115,729	\$126,992
CONTRACTUAL SERVICES	1,914	2,590	4,987
COMMODITIES	1,252	1,195	1,655
CAPITAL OUTLAY	398	126	790
SUB TOTAL	\$47,648	\$119,640	\$134,424
WORK ORDER CREDITS	-0-	(14,119)	(23,031)
TOTAL	\$47,648	\$105,521	\$111,393

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
67X - Traffic Engineering Manager	1			1		
57X - Traffic Engineering Designer	1			1		
53 - Engineering Aide III	2			2		
49 - Engineering Aide II	2			2		
43 - Engineering Aide I			1			1
29 - Clerk Typist II	—		<u>1</u>	—		<u>1</u>
Total	6		2	6		2

PROGRAM

ECONOMIC DEVELOPMENT & PROPERTY MANAGEMENT

This program promotes the economic development of Scottsdale according to a City Economic Development Plan by working with business to broaden the economic base and encourage a diversified job market for City residents. Central to this work theme is the establishment of a one stop service for the business community, the provision of assistance to new, potential and existing businesses, and the development of a positive business environment in concert with community needs and desires.

Property Management concentrates on maximizing potential economic return on City-owned property and provides real estate services to the various City departments.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Capital Improvement Projects Requiring R/W	18	40	50
Info. Requests from Other Programs	150	250	300
Property Inventory of City Parcels	91	95	100
Business Service Requests	220	240	250
Prospection Business	12	25	50
Inter-departmental Requests	N/A	80	100
WORKLOAD			
Parcels Acquired	129	170	200
Negotiations Initiated	-	350	400
Appraisals Made/Reviewed	-	40	100
Appraisal Value of Parcels Purchased	-	1,300,000	2,000,000
Number of Requests Handled	150	250	300
Number of Dispositions	8	12	10
Business Service Requests Handled	220	240	250
Number of Properties Served	12	25	50
Inter-departmental Requests Handled	N/A	80	100

RESOURCES

ECONOMIC DEVELOPMENT & PROPERTY MANAGEMENT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$21,997	\$63,321	\$ 79,243
CONTRACTUAL SERVICES	8,783	7,915	24,850
COMMODITIES	784	175	1,300
CAPITAL OUTLAY	10,095	525	504
SUB TOTAL	\$41,659	\$71,936	\$105,897
WORK ORDER CREDITS	-0-	(42,892)	(16,755)
TOTAL	\$41,659	\$29,044	\$ 89,142

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
69X - Economic Development Director	1			1		
63X - Real Estate Services Manager	1			1		
59X - Real Estate Services Officer			1			1
29 - Clerk Typist II	<u>1</u>		<u>—</u>	<u>1</u>		<u>—</u>
Total	3		1	3		1

PROGRAM

BUILDING INSPECTION

The Building Inspection Division program is responsible for the enforcement of all construction codes adopted by the City Council. This includes the Building, Electrical, Mechanical, Plumbing and Housing Code. Inspections are performed on such minor items as fences, room additions and swimming pools as well as major commercial shopping centers. Each Building Inspector inspects residential construction and also commercial construction in his/her specialty area such as structural, mechanical, electrical or plumbing.

This program is also responsible for assuring that all residential and commercial plans are reviewed for conformance with the codes prior to issuance of permits. On minor construction such as swimming pools, fences and room additions, the plan checking is performed at the counter to save time for the property owner and contractor. Most residential subdivisions have standard plans that are reviewed at one time.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Permit Applications: Building	3,310	4,720	3,200
Electrical	2,497	3,820	2,600
Mechanical	1,277	3,000	1,740
Plumbing	2,472	3,725	2,528
Inspections Requests: Building	17,458	33,230	23,261
Electrical	9,093	15,212	10,648
Mechanical	4,279	8,352	5,846
Plumbing	12,420	23,746	16,622
Plans Submitted for Review:			
Commercial	160	230	160
Residential	377	608	426
WORKLOAD			
Permits Issued: Building	3,300	4,712	3,298
Electrical	2,447	3,790	2,653
Mechanical	1,227	2,558	1,790
Plumbing	2,432	3,684	2,578
Inspections Made: Building	17,458	33,230	23,261
Electrical	9,093	15,212	10,648
Mechanical	4,279	8,352	5,846
Plumbing	12,420	23,746	16,622
Plans Reviewed:			
Commercial	160	230	160
Residential	377	608	426
Valuation	\$53,994,398	\$139,070,284	\$97,350,000

RESOURCES

BUILDING INSPECTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$193,885	\$321,604	\$353,767
CONTRACTUAL SERVICES	30,806	39,091	40,638
COMMODITIES	885	2,150	1,641
CAPITAL OUTLAY	265	-0-	126
SUB TOTAL	\$225,841	\$362,845	\$396,172
WORK ORDER CREDITS	-0-	(37,484)	(24,729)
TOTAL	\$225,841	\$325,361	\$371,443

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
75X - Director of Building & Inspection	1			1		
57X - Building Inspection Manager	1			1		
55 - Building Plans Examiner				1		
53 - General Building Inspector	11			11		
38 - Secretary	1			1		
32 - Senior Clerk	1			1		
25 - Clerk Typist I	<u>1</u>	<u>1</u>		<u>1</u>	<u>1</u>	
Total	16	1		17	1	

PROGRAM

ZONING INSPECTION

Zoning Inspection is responsible for the enforcement and interpretation of Scottsdale's zoning ordinance. This includes responding to complaints regarding zoning matters as well as evaluating applications for business licenses and privilege tax licenses to assure the proposed business is in the proper zone.

This program provides staffing and posting for the Board of Adjustment, and makes recommendations to the Board on each particular case.

Zoning Inspection also issues sign permits. This includes review of the application, issuing the permit, and following up inspections to see that the sign is installed according to the approved plans.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Business Licenses	1,709	1,600	1,700
Complaints	1,088	1,200	1,350
Variances	93	140	150
Sign Permits	660	678	700
Sign Inspections	1,760	1,800	1,820
WORKLOAD			
Business Licenses	1,709	1,600	1,700
Complaints	1,088	1,200	1,350
Variances	93	140	150
Sign Permits	660	678	700
Sign Inspections	1,760	1,800	1,820

RESOURCES

ZONING INSPECTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$82,752	\$76,544	\$ 97,575
CONTRACTUAL SERVICES	7,976	9,804	10,220
COMMODITIES	328	318	200
CAPITAL OUTLAY	-0-	-0-	126
SUB TOTAL	\$91,056	\$86,666	\$108,121
WORK ORDER CREDITS	-0-	13,285	14,431
TOTAL	\$91,056	\$99,951	\$122,552

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
55 - Zoning Inspection Manager	1			1		
49 - Sign & Zoning Inspector	<u>4</u>			<u>4</u>		
Total	5			5		

PROGRAM

A I R P O R T

The Scottsdale Municipal Airport is a general aviation airport owned and operated by the City of Scottsdale. The airport provides services to general aviation, business and corporate, tourist/transient aircraft. In 1977, the airport experienced approximately 215,000 operations (a takeoff or a landing).

Services provided by the airport are; Reserve and transient tie-downs, Tee-hangars, T-shades, 24-hour a day operations, 4,800 ft. runway and parallel taxiway, taxiway system into the industrial park, two fixed base operators, and a FAA operated control tower in operation from 6:00 a.m. to 10:00 p.m. seven days per week.

Fixed base operators at Scottsdale Airport provide; FAA approved flight schools, aviation fuel, charter service, aircraft sales and service, car rentals, and counter services.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Transit/Reserved Tie-downs & T-hangars/Shelters Operations	301 196,572	500 202,340	500 218,340
WORKLOAD			
Program Objectives Achieved Revenues	11 of 12 \$141,423	7 of 7 \$147,000	4 of 4 \$178,000

RESOURCES

AIRPORT

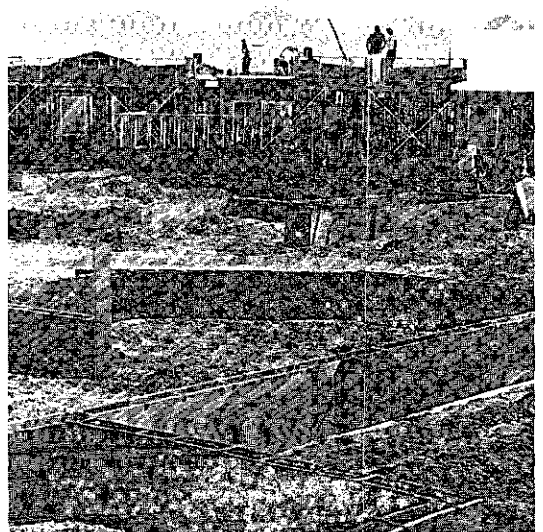
	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 51,227	\$ 58,535	\$ 66,475
CONTRACTUAL SERVICES	56,588	66,145	81,162
COMMODITIES	5,238	3,404	16,026
CAPITAL OUTLAY	45,982	-0-	220
SUB TOTAL	\$159,035	\$128,084	\$163,883
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$159,035	\$128,084	\$163,883

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
71X - Airport Director	1			1		
46 - Airport Maintenance Man	1			1		
38 - Secretary	1			1		
32 - City Workman	—		<u>1</u>	—		<u>1</u>
Total	3		1	3		1

“ . . . to provide and maintain people-oriented services in the areas of culture, recreation, employment and human needs.”

**—Dave Harris, Community Services
Department Head**



RESOURCES

COMMUNITY SERVICES SUMMARY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$2,132,207	\$2,618,720	\$2,996,397
CONTRACTUAL SERVICES	731,461	821,214	927,680
COMMODITIES	213,533	230,100	278,895
CAPITAL OUTLAY	121,697	149,918	193,878
SUB TOTAL	\$3,198,898	\$3,819,952	\$4,396,850
WORK ORDER CREDITS	-0-	(26,740)	(28,970)
TOTAL	\$3,198,898	\$3,793,212	\$4,367,880

AUTHORIZED PERSONNEL

SUMMARY BY PROGRAM	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Community Services Administration	3			4		
General Personnel Services	7	9	7	7	9	7
Employee Relations				1	1	
Training					1	
Library Administration	2			6		
Library Educational Services	25	17	9	9	4	9
Library Informational Services				12	14	
Library Technical Services	9	1	2	9	1	2
Human Services Administration	2			1		
Vista Del Camino Center	3		2	3		2
Senior Center	2	5		4	4	
Housing Management	1				1	
Arts	13	17	10	17	14	10
Recreation Administration	2	1		2		
Special Events	1	1		1	1	
Parks & Playgrounds	1	50		1	48	
Aquatics	2	67		2	59	
Community Centers	6	34		8	47	
Sports	4	34		5	12	
Custodial Services	10	2	4	10	2	4
Parks Maintenance	36	4	65	40	5	67
Total	129	242	99	142	223	101

PROGRAM

COMMUNITY SERVICES ADMINISTRATION

During fiscal 78-79 a major objective of Community Services Administration will be the intensification of efforts to offer better service delivery to Scottsdale residents by "pooling" the resources of its recreation, cultural and human services programs, and gain higher quality activities at a lower budgetary cost.

Efforts will be expanded in general personnel to provide complete services in the areas of recruitment, selection, classification, affirmative action and employee relation function.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Council Agenda Items	50	140	150
Number Program Directors	3	7	7
Requests for Special Reports	7	10	12
Quarterly Reviews with City Manager	4	4	4
Number Advisory Commissions	3	5	5
Annual Budget (Millions)	1.8	4.0	4.5
Number Employees	57	126	132
WORKLOAD			
Percent Objectives Met		90	95
Number Council Meetings Attended/ Reports Prepared	26/50	50/140	50/150
Staff Meetings Held	12	12	12
Commission Meetings Attended	15	35	40
Program Reviews Held	4	4	4

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$46,740	\$122,941	\$121,505
CONTRACTUAL SERVICES	5,118	10,822	6,646
COMMODITIES	1,223	2,810	1,860
CAPITAL OUTLAY	-0-	425	506
SUB TOTAL	\$53,081	\$136,998	\$130,517
WORK ORDER CREDITS	-0-	(8,880)	(19,754)
TOTAL	\$53,081	\$128,118	\$110,763

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - Community Services Dept. Head	1			1		
79U - Asst. Community Services Dept. Head	1			1		
62X - Management Assistant II				1		
42 - Administrative Secretary	<u>1</u>			<u>1</u>		
Total	3			4		

PROGRAM

GENERAL PERSONNEL SERVICES

The Personnel Program encompasses recruitment and selection, classification and compensation, equal employment opportunity, employee relations, manpower programs (e.g., CETA and YEP) and employee records functions.

To provide recruitment and selection, classification and pay, and equal employment services to City departments in a responsive and consistent manner.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Classification/Salary Requests	505	185	195
Personnel Requisitions	180	210	235
EEO Cases Filed	5	4	6
Policy Development	N/A	N/A	N/A
WORKLOAD			
Positions Studied	505	185	200
Specifications Written	177	15	15
Recruitments	114	140	150
Appointments from Eligibility Lists	60	105	120
EEO Complaints Investigated Internally	7	7	9
EEO Complaints Conciliated	2	-0-	1

RESOURCES

GENERAL PERSONNEL SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 88,483	\$157,919	\$146,555
CONTRACTUAL SERVICES	40,166	35,865	29,744
COMMODITIES	5,027	5,930	1,600
CAPITAL OUTLAY	1,227	2,326	920
SUB TOTAL	\$134,903	\$202,040	\$178,819
WORK ORDER CREDITS	-0-	(17,860)	-0-
TOTAL	\$134,903	\$184,180	\$178,819

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
77U - Personnel Director	1			1		
64X - Personnel Services Manager	1			1		
62X - Management Assistant II	1					
58X - Personnel Analyst II	1		2	1		2
53X - Personnel Analyst I	1			1		
42 - Administrative Secretary	1			1		
37 - Administrative Intern			1			1
36 - Personnel Aide	1			1		
29 - Clerk Typist II			4	1		4
16 - Student Office Worker		1			1	
* Undesignated Position	—	8	—	—	8	—
Total	7	9	7	7	9	7

* Utilized for leave fill-in, charged to using program

PROGRAM

EMPLOYEE RELATIONS

To develop, facilitate and coordinate an expanded employee relations program.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Personnel Board Appeals	N/A	7	7
Grievances	N/A	3	5
Meetings-Employee Reps & Other Groups	N/A	52	60
Employee Suggestions	N/A	200	200
Recreation & Social Events	N/A	3	30
WORKLOAD			
Personnel Board Appeals	N/A	7	7
Grievances	N/A	3	5
Meetings-Employee Reps & Other Groups	N/A	52	60
Employee Suggestions	N/A	200	200
Recreation & Social Events	N/A	3	30

RESOURCES

EMPLOYEE RELATIONS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of General Personnel Services in 1976-77 and 1977-78		\$24,696
CONTRACTUAL SERVICES			20,530
COMMODITIES			1,700
CAPITAL OUTLAY			-0-
SUB TOTAL			\$46,926
WORK ORDER CREDITS			-0-
TOTAL			\$46,926

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
62X - Management Assistant II				1		
37 - Administrative Intern				—	1	
Total				1	1	

PROGRAM

TRAINING

To provide employees at all levels with training and counseling which will enable them to:

- a.) Acquire or upgrade the knowledge and skills necessary for improved performance in their current assignment, or
- b.) be promoted to higher level positions.

Attainment of these objectives will benefit both the City and the individual employee.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Number of City Employees	820	842	882
Number of Employees Participating in Training	585	630	750
Number of Training Programs	17	17	19
Number of Employees Requesting Career Counseling	65	72	75
Number of Employees Going to Outside Seminars	113	80	75
Number of Employees Participating in Tuition Reimbursement	92	80	100
Man Hours Training Provided	7,000	7,760	8,500
WORKLOAD			
Average Cost Per Trainee In-House	\$ 30.00	\$ 20.00	\$ 18.00
Average Cost Per Program In-House	\$500.00	\$420.00	\$600.00
Average Cost Per Training Man-Hour/In-House	\$ 3.35	\$ 4.00	\$ 4.50
Average Cost Per Training Man-Hour/Outside	\$ 5.00	\$ 6.50	\$ 7.00

RESOURCES

TRAINING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 4,094	\$ 3,267	\$13,346
CONTRACTUAL SERVICES	28,084	26,586	16,998
COMMODITIES	1,281	1,644	1,580
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$33,459	\$31,497	\$31,924
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$33,459	\$31,497	\$31,924

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
58X - Personnel Analyst II					1	
Total					1	

PROGRAM

LIBRARY ADMINISTRATION

The Library Program as proposed for the 1978-1979 fiscal year encompasses four sub-program areas: (1) Administration; (2) Educational Services; (3) Informational Services; and (4) Technical Services. The primary function of the Administration Program is to provide direction and support in the design, organization and delivery of appropriate services and programs to meet the diverse informational needs of Scottsdaleans at all age and educational levels.

The Administration Program centralizes operations and functions that support all Library Programs. The responsibilities and activities of the Administration Program primarily include: Budget Program Development and Control; Courier Service; Grant Administration; Personnel Administration; Public Relations; Scottsdale History Project; Staff Training and Development; Volunteer Staff Program.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Objectives	85	30	30
Library Personnel	63	62	65
Annual Program Budget	730,672	768,929	882,019
Internal Meetings Required			
Monthly	5	8	8
Staff Training Programs Required	2	4	8
Library Board Members	7	7	7
Resource Materials Required	10,000	10,000	10,000
WORKLOAD			
Library Objectives Achieved (%)	68%	90%	95%
All Staff Meeting Participation (Man-Hours)	156	1,062	1,104
Staff Newsletters Issued	40	52	52
State of Library Reports Released	-0-	52	52
Staff Training Provided (Man-Hours)	22	500	500
Library Board Meetings Attended	10	12	12
Program Reports/Reviews Completed	2	30	30
Resource Materials Selected	9,854	10,000	10,000

RESOURCES

LIBRARY ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$51,216	\$42,685	\$ 97,592
CONTRACTUAL SERVICES	21,393	24,685	33,225
COMMODITIES	410	1,144	3,400
CAPITAL OUTLAY	893	515	1,180
SUB TOTAL	\$73,912	\$69,029	\$135,397
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$73,912	\$69,029	\$135,397

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
72X - Library Director	1			1		
37 - Administrative Intern				1		
42 - Administrative Secretary	1			1		
38 - Senior Library Assistant				1		
29 - Clerk Typist II				1		
28 - Auto Messenger Clerk	—			<u>1</u>		
Total	2			6		

PROGRAM

LIBRARY EDUCATIONAL SERVICES

The primary purpose of the Educational Services Program is to design and deliver specific programs and services to encourage self-enrichment, continued education through library utilization, and life-long learning.

Educational Services involves the management of Bookmobile Services, Children's Services, Educational Enrichment Programming, and Young Adult Services.

In FY 1978-79, Bookmobile Services will be expanded from eleven weekly stops to twenty-two, thus providing more convenient access to library resources within City neighborhoods.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Educational Programs Requested	326	354	380
Bookmobile Stops Requested	284	568	700
Total Population	80,000	82,000	84,000
Promotional Aides Requested	444	460	480
WORKLOAD			
Educational Programs Presented	326	354	380
Bookmobile Stops Made	284	568	700
Educational Program Attendance	8,126	7,150	8,400
Promotional Aides Issued	444	460	480

RESOURCES

LIBRARY EDUCATIONAL SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$358,152	\$397,876	\$162,426
CONTRACTUAL SERVICES	25,494	24,392	19,647
COMMODITIES	11,133	5,865	800
CAPITAL OUTLAY	9,775	9,377	550
SUB TOTAL	\$404,554	\$437,510	\$183,423
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$404,554	\$437,510	\$183,423

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
59X - Library Manager	2			1		
55X - Library Coordinator	4			1		
52X - Librarian	2			2		
38 - Senior Library Assistant	2					
37 - Administrative Intern	1					
34 - Library Assistant	6	2	2	4	1	2
29 - Clerk Typist II	1		1			1
27 - Clerk II	1					
28 - Auto Messenger Clerk	1					
25 - Clerk Typist I	1		4			4
24 - Clerk I	4	2	1	1		1
16 - Library Page		11	1		3	1
23 - Security Guard		2				
Total	25	17	9	9	4	9

PROGRAM

LIBRARY INFORMATIONAL SERVICES

Informational Services is responsible for delivering two major Library functions. Circulation Services represents the registration of all patrons, check-out and shelving of books and materials, and the control of overdue notices. Reference Services provides in-depth research which includes the Southwest and Municipal Reference as well as the general collection. Special Services includes delivery of books to the handicapped, tours, exhibits and interlibrary loans.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Total Population	80,000	82,000	84,000
Active Card Holders	42,753	50,859	60,000
Requests for Library Materials	556,009	590,000	620,000
Overdue Library Materials	11,971	13,000	14,000
Reference Questions Received	121,616	144,723	175,000
WORKLOAD			
Patron Attendance	407,729	429,572	489,712
Patrons Registered	7,981	8,106	8,200
Materials Circulated	556,009	590,000	620,000
Overdue Notices Mailed	11,971	13,000	14,000
Reference Questions Processed	121,616	144,723	175,000

RESOURCES

LIBRARY INFORMATIONAL SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was a part of Library Public Services in 1976-77 and 1977-78		\$250,823
CONTRACTUAL SERVICES			10,133
COMMODITIES			1,150
CAPITAL OUTLAY			540
SUB TOTAL			\$262,646
WORK ORDER CREDITS			-0-
TOTAL			\$262,646

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
59X - Library Manager				1		
55X - Library Coordinator				3		
52X - Librarian				1	1	
38 - Senior Library Assistant				1		
34 - Library Assistant				1		
29 - Clerk Typist II				1		
27 - Clerk II				1		
24 - Clerk I				3	2	
23 - Security Guards					2	
16 - Library Page				—	<u>9</u>	
Total				12	14	

PROGRAM

LIBRARY TECHNICAL SERVICES

This program services the library collection for public use by acquiring, cataloging, and processing the materials, and preserving the collection. Specific activities include: ordering, receiving, approving for payment, and related bookkeeping; cataloging; physical preparation of books for circulation; mending and rebinding damaged books.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Books Selected	10,152	10,925	11,500
Audiovisual Materials Selected	200	460	1,200
Books Damaged	4,200	4,000	4,000
Pamphlets Selected for Information Files	1,200	1,200	1,200
Requisitions from all Library Programs	900	1,300	1,450
WORKLOAD			
Books Received	8,828	9,500	10,000
Audiovisual Materials Received	174	400	1,065
Books Repaired	3,690	3,600	3,600
Pamphlets Received	1,027	1,000	1,000
Supply Requisitions Processed	1,061	1,450	1,600

RESOURCES

LIBRARY TECHNICAL SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$110,549	\$121,855	\$148,579
CONTRACTUAL SERVICES	40,727	52,002	42,447
COMMODITIES	8,169	9,241	7,610
CAPITAL OUTLAY	72,808	79,292	101,917
SUB TOTAL	\$232,253	\$262,390	\$300,553
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$232,253	\$262,390	\$300,553

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
59X - Library Manager	1			1		
55X - Library Coordinator	1			1		
52X - Librarian	1		1	1		1
29 - Account Clerk I	1			1		
27 - Clerk II	1			1		
25 - Clerk Typist I	4		1	4		1
16 - Library Page	—	1	—	—	1	—
Total	9	1	2	9	1	2

PROGRAM

HUMAN SERVICES ADMINISTRATION

Human Services Administration provides centralized management for the Senior Center, Housing Program and Vista Del Camino Center, and assists governmental and private agencies in providing services to Scottsdale. Following the "brokerage" concept in human service delivery, the staff and Human Services Commission assess the needs of citizens and assists other agencies in providing needed services. As needs are identified, assistance is given in planning, organizing community groups and identifying additional services.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Planning Sessions	5	8	10
Program Budgets	5	5	6
Planning and Administrative Contracts	3	4	4
Planning Meetings with Agencies/ Departments	5	10	15
WORKLOAD			
Meeting with Program Manager	10	10	12
Budget Meetings with Program Manager	5	5	8
Planning Meetings held with Agencies/Departments	5	10	10

RESOURCES

HUMAN SERVICES ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$18,385	\$31,551	\$24,771
CONTRACTUAL SERVICES	4,381	985	1,920
COMMODITIES	261	170	150
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$23,027	\$32,706	\$26,841
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$23,027	\$32,706	\$26,841

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
63X - Human Services Director	1			1		
29 - Clerk Steno I	<u>1</u>			—		
Total	2			1		

PROGRAM

VISTA DEL CAMINO CENTER

The Vista Del Camino Center provides in one location approximately 30 different services designed to meet a variety of service needs for all citizens of Scottsdale. Major services available at the Center are counseling, health programs, economic assistance, and a very active referral service.

The Center has become a central meeting place and focal point for many agencies in Scottsdale, and staff provides coordination and planning as a way of assisting other agencies in the delivery of services, with a minimum of duplication.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Request for Services and Information	25,000	28,000	30,000
Low Income Citizens	1,500	2,000	2,500
Total Population	80,000	82,000	84,000
WORKLOAD			
Agencies/Programs Providing Services	55	60	65
Referrals by Staff	750	800	850
Interagency Meetings	12	25	30
Public Information	40	20	20

RESOURCES

VISTA DEL CAMINO CENTER

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$18,325	\$49,980	\$53,373
CONTRACTUAL SERVICES	5,926	7,889	8,976
COMMODITIES	702	1,690	1,576
CAPITAL OUTLAY	458	648	715
SUB TOTAL	\$21,411	\$60,207	\$64,640
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$25,411	\$60,207	\$64,640

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54X - Neighborhood Facility Manager	1			1		
52X - Human Services Specialist	1			1		
29 - Clerk Typist II	1		1	1		1
25 - Clerk Typist I	—		<u>1</u>	—		<u>1</u>
Total	3		2	3		2

PROGRAM

YOUTH & ADULT SERVICES

The Youth and Adult Services program was discontinued in the latter part of fiscal year 1976-77 because it was determined that similar services are provided more effectively by Family Services of Scottsdale, Camelback Hospital Mental Health, Private Practitioners and other governmental agencies.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Not Applicable			
WORKLOAD Not Applicable			

RESOURCES

YOUTH AND ADULT SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$73,178		
CONTRACTUAL SERVICES	9,776		Program Discontinued
COMMODITIES	612		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$83,566		
WORK ORDER CREDITS	-0-		
TOTAL	\$83,566		

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded

PROGRAM

SENIOR CENTER

The Senior Center complex will be fully completed this year with the addition of a final wing, making it possible to continue and increase the variety of services meeting needs of senior citizens. The Senior Center consists of activity rooms for senior organizations to program group activities, and offices for the delivery of human services. The Center has evolved this past year into being a "hub" of senior activities and programs in Scottsdale.

The Center staff coordinates groups and activities to address interests, abilities and needs of Scottsdale's senior population. Programs and activities include a wide range of recreational activities, educational opportunities, health and human services. The "brokerage concept" of human services delivery is used in the Senior Center's programming and many valley agencies take advantage of office space at the center to offer a variety of quality programs to participants.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Age 60 and Over	8,000	9,000	10,000
Lower Income	600	800	1,000
Requests for Services and Information	5,000	7,500	9,000
Service Agencies Using Center	15	20	25
Senior Organizations	10	20	20
WORKLOAD			
Persons Served	5,000	7,000	10,000
Attendance	25,000	30,000	35,000
Supervision of Volunteers Days of Service	2,730	3,600	4,100

RESOURCES

SENIOR CENTER

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	-0-	\$57,031	\$ 80,423
CONTRACTUAL SERVICES	\$21,538	6,374	9,987
COMMODITIES	25	6,558	18,206
CAPITAL OUTLAY	-0-	6,941	14,647
SUB TOTAL	\$21,563	\$76,904	\$123,263
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$21,563	\$76,904	\$123,263

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54X - Neighborhood Facility Manager	1			1		
52X - Human Services Specialist	1			2		
29 - Clerk Steno I				1		
28 - Recreation Leader II	—	<u>5</u>		—	<u>4</u>	
Total	2	5		4	4	

PROGRAM

HOUSING MANAGEMENT

Scottsdale owns 19 apartments and two houses which are currently the residences of several families relocated through provisions of the Neighborhood Development Program. Families residing in these apartments are senior citizens and lower income families, and revenue from their occupancy is used to offset City expenditures for management and maintenance.

A program is also underway to possibly lease or sell existing rental properties to non-profit groups for use in senior citizen or handicapped programming.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
City Owned Apartment Units	19	19	8
City Owned Houses	3	2	0
Requests for Repair	100	75	75
WORKLOAD			
Rents Collected	35,000	35,000	15,000
Emergency Calls	10	10	10
Repairs Completed	75	75	35

RESOURCES

HOUSING MANAGEMENT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$19,376	\$19,565	\$ 3,264
CONTRACTUAL SERVICES	18,377	17,469	19,004
COMMODITIES	1,528	2,055	1,800
CAPITAL OUTLAY	691	-0-	-0-
SUB TOTAL	\$39,972	\$39,089	\$24,068
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$39,972	\$39,089	\$24,068

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
50 - Public Housing Specialist	<u>1</u>				<u>1</u>	
Total	1				1	

PROGRAM

A R T S

The Center for the Arts will continue to offer programming designed to reach the widest range of audiences possible, to attract the greatest number of residents and visitors, and to contribute significantly to the awareness of Scottsdale as a unique cultural and activity-oriented resource.

Programming will emphasize those forms which can be supported by the public and which would not otherwise be available to Valley residents. Examples of this emphasis include the second annual Shakespeare Festival and an extended visit by the Arizona Theatre Co. Visual Arts and Education programs are likewise designed to offer new and unique experiences for residents of all ages.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Cinema Theater Events/Attendance	291/115,113	284/136,500	310/151,000
SACA - Openings/Attendance	12/ 30,000	13/ 40,000	12/ 50,000
SACA - Membership Goal	1,000	1,000	1,000
Facility Rent Request/Staff Hours	182/ 5,310	150/ 6,500	150/ 7,500
Tours Requested	64	70	80
Mall Events Scheduled	13	33	40
Visiting Lectures Scheduled	20	12	15
Center Public Relations Presentations	30	30	30
WORKLOAD			
Cinema & Theater Events/Attendance	291/115,113	284/136,500	310/151,000
SACA - Openings/Attendance	12/ 40,000	13/ 40,000	12/ 50,000
SACA - Membership Actual	550	750	950
Facility Rentals/Staff Hours	105/ 5,310	110/ 6,500	110/ 7,500
Tours Serviced	64	70	80
Mall Events Serviced	13	33	40
Visiting Lectures Presented	20	12	15
Center Public Relations Presentations	30	30	30

RESOURCES

ARTS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$183,846	\$280,421	\$338,524
CONTRACTUAL SERVICES	266,977	324,070	342,426
COMMODITIES	21,235	28,874	27,400
CAPITAL OUTLAY	17,954	12,250	14,150
SUB TOTAL	\$490,012	\$645,615	\$722,500
WORK ORDER CREDITS	-0-	(6,985)	-0-
TOTAL	\$490,012	\$638,630	\$722,500

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
72X - Arts Director	1			1		
63X - Visual Arts Manager	1			1		
54X - Production Supervisor	1			1		
56X - Business Manager	1			1		
46 - Stage Manager	1			1		
50X - Publicist	1			1		
47 - Sound Technician	1			1		
46 - Building Maintenance Man	1					
46 - Educational Coordinator			1			1
44 - Installationist	1			1		
38 - Secretary	1			1		
37 - Lighting Technician		1		1		
37 - Administrative Intern			3			3
34 - Leadworker				1		
32 - Box Office Coordinator	1			1		
32 - Auditorium Worker		5			3	
30 - Custodian	2	1		2	1	
32 - City Workman			3	2		3
25 - Clerk Typist I	1			1		
24 - House Manager		1			1	
23 - Security Guard			2			2
20 - Ticket Seller		3	1		3	1
18 - Usher		6			6	
Total	13	17	10	17	14	10

PROGRAM

ARTS CENTER SERVICE

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

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Not Applicable			
WORKLOAD			
Not Applicable			

RESOURCES

ARTS CENTER SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$3,182	\$10,358	\$10,718
CONTRACTUAL SERVICES	5,728	11,175	19,282
COMMODITIES	620	1,550	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$9,530	\$23,083	\$30,000
WORK ORDER CREDITS	-0-	6,985	-0-
TOTAL	\$9,530	\$30,068	\$30,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

RECREATION ADMINISTRATION

The administrative function provided by this program services the entire Recreation Division. Primary responsibilities include the planning, directing, coordinating and evaluation of the City's Recreation programs. Also coordination is maintained with the Parks and Recreation Commission which has seven members who are appointed by City Council.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Department Objectives	37	28	30
Department Size *	13	17	21
Budget	\$712,180	\$880,000	
Recreation Sites **	11	16	19
 WORKLOAD			
Percent Objectives Achieved	59%	70%	80%
Percent Budget Variance	-7%	-5%	-5%
Parks & Recreation Commission Meetings Attended	19	20	22
Recreation Revenue	\$102,636	\$105,000	\$135,000

* Full Time Only

**Park Areas Only

RESOURCES

RECREATION ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$57,944	\$37,733	\$41,212
CONTRACTUAL SERVICES	10,642	5,639	20,782
COMMODITIES	2,718	1,500	4,000
CAPITAL OUTLAY	57	-0-	875
SUB TOTAL	\$71,361	\$44,872	\$66,869
WORK ORDER CREDITS	-0-	-0-	(9,216)
TOTAL	\$71,361	\$44,872	\$57,653

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Recreation Director	1			1		
29 - Clerk Typist II	1			1		
25 - Clerk Typist I	—	<u>1</u>		—		
Total	2	1		2		

PROGRAM

SPECIAL EVENTS

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Population	80,000	82,000	84,000
Number of Special Event Activities	35	33	36
Number of Co-Sponsored Activities	34	28	27
Attendance of All Special Events	90,567	52,354	63,720
WORKLOAD			
Number of Full Time Man Hours Spent on Special Event Accounts	2,790	2,511.5	2,787
Number of Part Time Man Hours Spent on Special Event Accounts	1,347.5	1,017	1,101.5
Number of Overtime Paid Man Hours for Special Event Accounts	215.5	35	35
Number of Volunteer Hours Used at Special Event Accounts	2,549	2,437	2,460

RESOURCES

SPECIAL EVENTS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$32,506	\$26,680	\$24,814
CONTRACTUAL SERVICES	9,007	12,852	11,817
COMMODITIES	3,913	4,385	4,637
CAPITAL OUTLAY	1,725	-0-	3,001
SUB TOTAL	\$47,151	\$43,917	\$44,269
WORK ORDER CREDITS	-0-	7,119	8,425
TOTAL	\$47,151	\$51,036	\$52,694

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
53X - Recreation Coordinator III	1			1		
33 - Recreation Leader III	—	<u>1</u>		—	<u>1</u>	
Total	1	1		1	1	

PROGRAM

PARKS AND PLAYGROUNDS

The Parks and Playgrounds program provides supervised recreation activities for elementary and teen participants. In addition, various special events and sports programs are provided for community involvement at 11 parks and playground areas.

Facilities include recreation buildings, restrooms, picnic areas, playground equipment, tennis courts, volleyball, spray pads and lighted multi-use courts. One facility is designated for equestrian use and includes a horse arena, control building and restrooms in a natural desert environment.

Ten elementary schools are used in the summer for elementary recreation programs which include sports, games, arts and crafts, tournaments and special events. Each area is supervised by two recreation leaders.

The Parks and Playgrounds program is responsible for night security checks of 21 City facilities which involves checking doors and windows, closing tennis courts, collecting fees from tennis court meters, checking lights and handling any problems that may occur after the facilities are closed.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Population	80,000	82,000	84,000
Number of Parks	7	10	11
Acres of Parks	128.2	150.9	154.9
Tennis Courts	4	12	12
Facility Use Requests	411	250	250
Number of School Programs	8	10	10
WORKLOAD			
Parks - Playground Attendance	806,996	840,000	860,000
Summer Program Attendance	43,385	46,000	46,000
Recreation Activities	811	900	900
Tennis Attendance	19,383	27,900	30,000
Security Man Hours	1,448	1,900	2,208

RESOURCES

PARKS & PLAYGROUNDS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$138,499	\$127,952	\$153,284
CONTRACTUAL SERVICES	8,889	12,304	10,277
COMMODITIES	6,880	9,430	15,587
CAPITAL OUTLAY	347	2,550	350
SUB TOTAL	\$154,615	\$152,236	\$179,498
WORK ORDER CREDITS	-0-	10,455	12,039
TOTAL	\$154,615	\$162,691	\$191,537

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
53X - Recreation Coordinator III	1			1		
33 - Recreation Leader III		6			6	
28 - Recreation Leader II		33			33	
22 - Recreation Leader I	—	<u>11</u>		—	<u>9</u>	
Total	1	50		1	48	

PROGRAM

AQUATICS

The overall program objective for Aquatics is to provide for the safety and comfort of Scottsdale residents in a comprehensive program of recreational, instructional and competitive swimming for all ages and in general, to achieve optimum use of each facility. This objective is met through the use of three primary swim facilities: Eldorado Pool, Chaparral Pool and Civic Center Pool. Programming is achieved in this area through a concentrated effort in satisfying the need for: 1) Learn to Swim Activities, 2) Recreation or Public Swimming, and 3) Competitive Swimming.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Instructional Swimming (Attendance)	45,341	47,000	50,000
Recreational Swimming (Attendance)	40,200	43,000	45,000
Home Pool Safety (Attendance)	3,450	3,600	3,800
Competitive Swimming	500	550	600
Population Served by Chaparral Pool	23,000	24,000	25,000
Population Served by Eldorado Pool	25,000	25,000	25,000
WORKLOAD			
Number of Classes Offered	390	400	410
Hours of Recreation Swimming Available	1,476	1,176	1,176
Hours of Classes Offered	3,900	4,000	4,100
Hours of Competitive Swimming	400	400	400
Number of Backyard Pools	6,000	6,500	7,000

RESOURCES

AQUATICS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$120,563	\$157,191	\$162,636
CONTRACTUAL SERVICES	4,047	6,556	8,645
COMMODITIES	21,190	21,141	23,298
CAPITAL OUTLAY	3,930	1,350	1,050
SUB TOTAL	\$149,730	\$186,238	\$195,629
WORK ORDER CREDITS	-0-	(14,238)	(16,850)
TOTAL	\$149,730	\$172,000	\$178,779

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
58X - Recreation Manager	1			1		
53X - Recreation Coordinator III	1			1		
34 - Pool Manager		3			3	
32 - City Workman		6			9	
28 - Head Lifeguard		6			4	
20 - Instructor Lifeguard		36			33	
18 - Lifeguard		<u>16</u>			<u>10</u>	
Total	2	67		2	59	

PROGRAM

COMMUNITY CENTERS

The Community Centers program includes Eldorado, Vista Del Camino, McCormick Railroad Park, McDowell Exhibit Plaza, McKellips Lake and Indian School Park. Sports, arts and crafts, dances and special events are available for elementary and teen participants. McCormick Park offers train rides, birthday parties and organized tours of the railroad exhibits. Eldorado Park offers a paddle-boat concession and overnight camping facilities while Vista, McKellips Lake and Eldorado provide stocked fishing lakes for the urban anglers. Many of the facilities may be reserved for picnics, meetings, wedding receptions or other group and family uses.

Also included in the Community Centers program are special interest activities which include art shows, band workshops, concerts, activities for the handi-capped and a variety of recreation classes ranging from jewelry fabrication and gourmet cooking to belly dancing and ballet.

Newly developed Indian School Park which includes tennis courts, handball courts, shuffleboard courts, horseshoe courts, croquet, volleyball courts, basketball courts and ballfields is expected to be operational before the end of the fiscal year.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Population	80,000	82,000	84,000
Facility Use Requests	6,150	6,200	6,300
Special Interest Classes	387	400	425
Art Shows	4	6	6
Birthday Parties	208	325	350
Tennis Facility Reservations	None	None	750
WORKLOAD			
Center Attendance	393,008	420,000	475,000
Special Activities, Attendance	74,258	75,000	77,000
Registration for Specialty Classes	3,865	4,000	4,100
Artists Participating	366	432	430
Art Show Attendance	2,066	1,800	2,000
Train Ride Attendance	38,500	42,500	43,500
Birthday Party Attendance	3,056	3,300	3,400
Tennis Center Attendance	None	None	23,000

RESOURCES

COMMUNITY CENTERS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$169,008	\$223,354	\$265,879
CONTRACTUAL SERVICES	25,489	34,869	39,899
COMMODITIES	18,254	25,744	29,870
CAPITAL OUTLAY	3,185	3,470	6,299
SUB TOTAL	\$215,936	\$287,437	\$341,947
WORK ORDER CREDITS	-0-	(10,455)	(12,039)
TOTAL	\$215,936	\$276,982	\$329,908

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
58X - Recreation Manager	1			1		
51X - Recreation Coordinator II	3			4		
49X - Recreation Coordinator	1			1		
44 - Railroad Mechanic	1			1		
32 - City Workman		1		1	1	
30 - Engineer/Conductor		1			3	
28 - Recreation Leader II		19			26	
22 - Recreation Leader I		<u>13</u>			<u>17</u>	
Total	6	34		8	47	

PROGRAM

S P O R T S

The Sports program has the responsibility of providing year-round opportunity for participation and competition in sports activities for men, women and children. The largest percentage of activity is found in the actual competition phase of the program. Equally as important is the Sports Instructional Program (Golf, Tennis, Judo, Boxing, etc.). Sports programs are offered throughout the City. Not only are municipal facilities used, but the school district, community college and various non-profit (YMCA) facilities are utilized to help absorb the yearly increase in sports participation.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Elementary Age Population	18,000	16,500	16,000
Adult Age Population	62,000	68,400	70,000
Population	80,000	82,000	84,000
WORKLOAD			
Number Elem. Sports Activities	20	19	21
Number Adult Sports Activities	12	14	16
Number Facilities Used	14	15	15
Number Man Hours Spent on Adult Activities	694	124	2,001
Number Man Hours Spent on Child's Activities	2,095.5	1,360.5	838.5
Number Man Hours Spent on Mixed Activities	1,870	1,402	1,466
Number Man Hours Spent on Mixed Sports	13	15	15

RESOURCES

SPORTS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 87,717	\$ 99,036	\$122,166
CONTRACTUAL SERVICES	41,363	52,472	63,336
COMMODITIES	12,303	16,238	18,561
CAPITAL OUTLAY	5	-0-	150
SUB TOTAL	\$141,388	\$167,746	\$204,213
WORK ORDER CREDITS	-0-	7,119	8,425
TOTAL	\$141,388	\$174,865	\$212,638

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
53X - Recreation Coordinator III	1			1		
50X - Sports Specialist	1			1		
50X - Club SAR Coordinator	1			1		
33 - Recreation Leader IV	1			2		
34 - Recreation Leader III		5			2	
32 - City Workman					2	
28 - Recreation Leader II		21			7	
22 - Recreation Leader I	—	<u>8</u>		—	<u>1</u>	
Total	4	34		5	12	

PROGRAM

C U S T O D I A L S E R V I C E S

The custodial services program presently maintains 14 City buildings and 22 public restrooms located in parks throughout the City.

Duties include general housekeeping of carpet areas, tile floors, windows, office space and public seating areas. Total area under the responsibility of this program is approximately 250,000 square feet of floor space.

Another very important function of this program is making certain all City Council meetings, City Manager staff meetings and special commission or community action meetings in public buildings are set up and taken down, on time, with no errors in seating, speaking systems, refreshments, etc. This function entails an average of 250 such setups each year.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Housekeeping	N/A	178,893 sq. ft.	168,593 sq. ft.
Special Set-ups	N/A	300 events	330 events
WORKLOAD			
Custodial Services-Manhours/ sq. ft.	N/A	8.25	7.75
Contractual Cleaning - sq. ft.	N/A	21,253 sq. ft.	-0-
Set-Ups - Man-Hours	N/A	800	900

RESOURCES

CUSTODIAL SERVICES

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$119,953	\$134,314	\$145,277
CONTRACTUAL SERVICES	11,428	21,552	12,912
COMMODITIES	18,628	19,699	23,840
CAPITAL OUTLAY	-0-	3,440	3,040
SUB TOTAL	\$150,009	\$179,005	\$185,069
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$150,009	\$179,005	\$185,069

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
50 - Custodial Supervisor	1			1		
34 - Custodial Leadman	1			1		
30 - Custodian	7	2	4	7	2	4
32 - City Workman	<u>1</u>	—	—	<u>1</u>	—	—
Total	10	2	4	10	2	4

PROGRAM

COUNTY COURT

County Court house care is contracted out for cleaning to private enterprise, as it is small enough to constitute a budget savings by contracting rather than the City providing full time staff.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND Per Contract			
WORKLOAD Per Contract			

RESOURCES

COUNTY COURT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 94	-0-	-0-
CONTRACTUAL SERVICES	11,452	\$13,440	\$16,174
COMMODITIES	952	600	700
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$12,498	\$14,040	\$16,874
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$12,498	\$14,040	\$16,874

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
NONE						

PROGRAM

PARKS MAINTENANCE

The Parks Maintenance program is responsible for six major parks consisting of 336 acres and eight parks consisting of 43 acres. The total parks staff at present consists of 36 full-time positions and will be increased to 40 when Indian School Park is completed in the spring of 1979. The parks programs are supplemented by 11 sustainment CETA positions which are an integral part of the maintenance program.

The Administration program is responsible for personnel administration, fiscal control, construction coordination and in-house design functions.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Acres Maintained	318.25	346	406
Trees Maintained	4,020	4,400	4,596
Lakes Maintained (Surface Acres)	33	39	43.5
Planters Maintained (Sq. Ft.)	29,120	32,000	51,000
Sprinklers Maintained	8,900	9,500	10,900
Special Events (Major)	8	Not Available	3
WORKLOAD			
Grounds Maintenance - Man Hours	27,592	29,000	33,970
Mowing "	14,926	16,200	19,400
Forestry "	2,936	3,200	4,700
Aquatics "	1,326	1,350	1,490
Sprinkler Maintenance "	5,472	10,000	13,906
Special Events "	1,840	1,800	1,200
Landscaping "	8,996	4,996	2,000
Support Services for 1-7 "	13,514	14,500	9,000

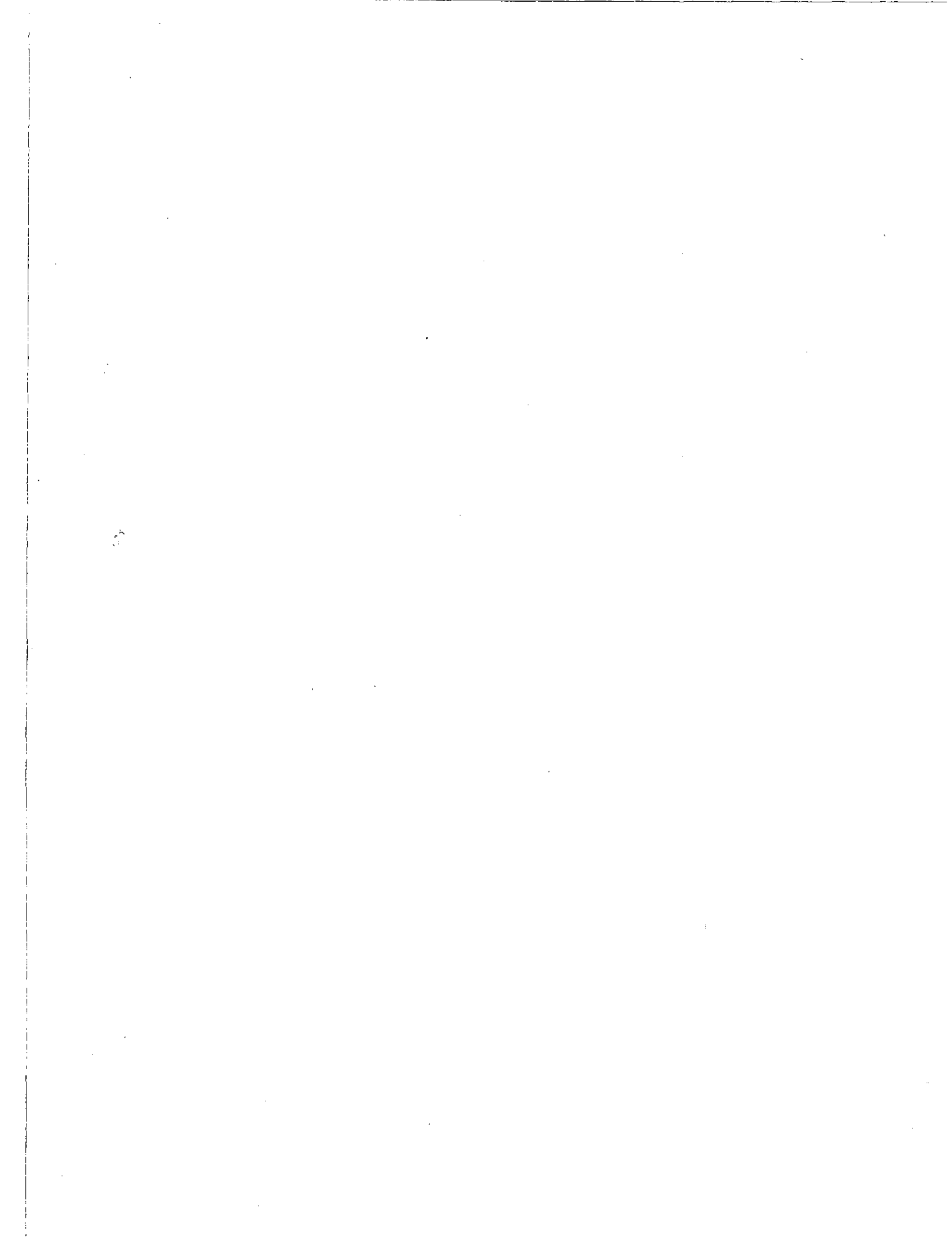
RESOURCES

PARKS MAINTENANCE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$430,397	\$517,011	\$604,534
CONTRACTUAL SERVICES	115,459	119,216	162,873
COMMODITIES	76,469	63,832	89,570
CAPITAL OUTLAY	8,642	27,334	43,988
SUB TOTAL	\$630,967	\$727,393	\$900,965
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$630,967	\$727,393	\$900,965

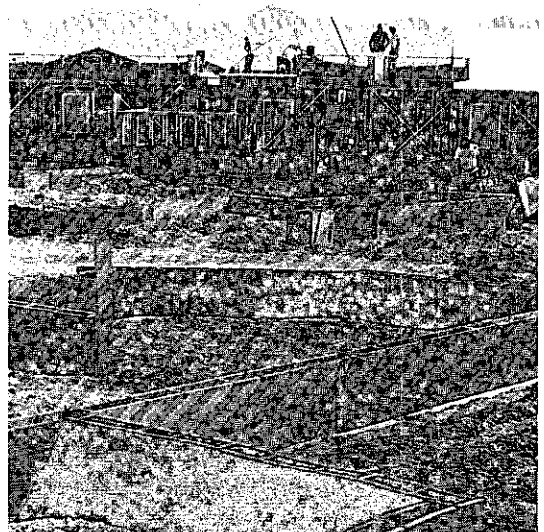
AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Parks Maintenance Director	1			1		
62X - Parks Construction & Planning Administration	1			1		
53X - Management Assistant I			1			1
52 - Parks Maintenance Foreman	2			2		
50 - Building Tradesman II	1			2		
48 - Maintenance Painter			1			1
44 - Parks Maintenance Leadman	6			7		
40 - Equipment Operator II	2			2		
36 - Equipment Operator I	2			2		
36 - Parks Groundsmen	11		3	13		3
32 - City Workman	10	4	60	10	4	62
33 - Engineering Aide Trainee	—	—	—	—	1	—
Total	36	4	65	40	5	67



“ . . . to provide a healthy community through the necessary support services by increasing availability of all mobile and stationary equipment, to maintain City buildings, facilities and roadways.”

—Carl Darden, Field Operations
Department Head



RESOURCES

FIELD OPERATIONS SUMMARY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$2,445,172	\$2,916,879	\$3,335,090
CONTRACTUAL SERVICES	2,422,137	2,742,663	3,172,692
COMMODITIES	1,545,836	1,568,722	1,880,210
CAPITAL OUTLAY	824,305	1,298,104	954,074
SUB TOTAL	\$7,237,450	\$8,526,368	\$9,342,066
WORK ORDER CREDITS	-0-	(31,476)	-0-
TOTAL	\$7,237,450	\$8,494,892	\$9,342,066

AUTHORIZED PERSONNEL

SUMMARY BY PROGRAM	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
Field Operations Administration	3			3		
Stores - Equipment Supply	4	2	1	4	2	1
Fleet Management	34	1	9	37	1	1
Mower Maintenance	1			1		
Facilities & Grounds Maintenance Admin.	3			3		
Mechanical Maintenance	6			7		
General Maintenance	9		3	8		3
Medians & Right of Way	8		3	9	1	3
Grounds Maintenance	5		1	5		1
Field Services Administration	3			3		
Traffic Signals	5			5		
Signs & Markings	5			5		
Street Cleaning	4			4		
Asphalt Maintenance	7			7		
Shoulder & Easements	6			6		
Water & Sewer Administration				3		
Water & Sewer Engineering				3		
Water Operations	15		2	12		2
Sewer Operations	6			6		
Sanitation Administration	3	1		3		
Residential Collection	13			14		
Container Repair	8			8		
Commercial Collection	8			8		
Brush Collection	15			15		
Total	<u>171</u>	<u>4</u>	<u>19</u>	<u>179</u>	<u>4</u>	<u>11</u>

PROGRAM

FIELD OPERATIONS ADMINISTRATION

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

During this fiscal year, emphasis will continue to be placed on scheduled preventive maintenance. All programs not involved in direct public service will pay close attention to the use of private contractors for all construction, except for the in-house construction of three traffic signals.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Departmental Objective Status	N/A	100% Completed	100% Completed
Departmental Safety	N/A	N/A	Reduction Goals
Departmental Employee Moral/Social Recreational Events	N/A	N/A	6
WORKLOAD			
Status of Major Program & Dept. Objectives	N/A	88% on Schedule or Completed	100% Completed
Number of Accidents	N/A	N/A	Reduction 10%
Grievance Opinions	3	8	-0-

RESOURCES

FIELD OPERATIONS ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$137,009	\$111,311	\$ 82,269
CONTRACTUAL SERVICES	11,296	18,518	28,810
COMMODITIES	936	634	1,050
CAPITAL OUTLAY	49	300	-0-
SUB TOTAL	\$149,290	\$130,763	\$112,129
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$149,290	\$130,763	\$112,129

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - Field Operations Dept. Head	1			1		
62X - Management Assistant II	1			1		
42 - Administrative Secretary	<u>1</u>			<u>1</u>		
Total	3			3		

PROGRAM

STORES EQUIPMENT SUPPLY

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

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Number City Fleet Vehicles	401	421	450
Parts Requisitions	11,453	11,646	11,800
WORKLOAD			
Parts Requisitions Processed	11,453	11,646	11,800
Total Line Items Received	-	5,314	5,300
Total Line Items Issued	-	22,190	23,000
Items in Inventory	3,100	3,193	3,100
Value of Inventory	130,000	118,500	124,000

RESOURCES

STORES - EQUIPMENT SUPPLY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$58,328	\$65,536	\$76,296
CONTRACTUAL SERVICES	17,381	4,512	4,344
COMMODITIES	11,045	14,118	8,388
CAPITAL OUTLAY	257	200	-0-
SUB TOTAL	\$87,011	\$84,366	\$89,028
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$87,011	\$84,366	\$89,028

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
43 - Stock Room Supervisor	1			1		
35 - Equipment Parts Clerk	3		1	3		1
16 - Student City Workman	—	<u>2</u>	—	—	<u>2</u>	—
Total	4	2	1	4	2	1

PROGRAM

FLEET MANAGEMENT

Fleet Management is responsible for providing support services by increasing availability of all mobile and stationary equipment through better quality control and an effective Preventive Maintenance Program.

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

The program operates as a rental agency, wherein all equipment is budgeted through Fleet Management and then rented to user programs on a monthly basis using a fixed rate based on actual costs. This rate includes all maintenance work, fuel and depreciation.

The program maintains approximately 420 pieces of equipment acquired at a cost of over \$3,000,000 with a budgeted crew of 37 full time and one part time employee.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
City Fleet Vehicles	401	421	450
Vehicle Miles	2,207,208	2,327,500	2,500,000
Vehicle Hours	76,233	73,765	75,000
Number of Repairs	12,843	13,150	13,310
Emergency Repairs	1,935	3,305	3,100
Road Call Repairs	936	1,350	1,300
WORKLOAD			
Preventive Maintenance Checks	998	1,700	1,800
Number of Workorders Processed	12,843	13,150	13,310
Emergency Calls Processed	1,935	3,305	3,100
Road Calls Processed	936	1,350	1,300

RESOURCES

FLEET MANAGEMENT

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 577,786	\$ 641,888	\$ 757,578
CONTRACTUAL SERVICES	157,657	180,978	187,551
COMMODITIES	770,435	813,325	814,005
CAPITAL OUTLAY	495,132	820,196	794,850
SUB TOTAL	\$2,001,010	\$2,456,387	\$2,553,984
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$2,001,010	\$2,456,387	\$2,553,984

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Fleet Management Director	1			1		
61X - Equipment Maintenance Manager	1			1		
57 - Equipment Maintenance Foreman	3			3		
54 - Equipment Maintenance Leadman	3			3		
51 - Equipment Mechanic	15			18		
38 - Equipment Serviceman	5		6	5		
36 - Account Clerk III	1			1		
32 - Automotive Serviceman	2		2	2		
32 - City Workman	2			2		
25 - Clerk Typist I	1		1	1		1
16 - Student City Workman	—	<u>1</u>	—	—	<u>1</u>	—
Total	34	1	9	37	1	1

PROGRAM

MOWER MAINTENANCE

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

The equipment ranges in complexity from simple lawn edgers to riding mowers. Loaners are now available when equipment is down for repairs to enable using divisions to keep up with scheduled work.

Scheduled Preventive Maintenance and the Winter Overhaul Program will extend the life of this equipment and insure it remains in good operating condition.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Number of Equipment on Inventory	N/A	50	60
Number of Small Engines	N/A	100	120
Number of Overhauls Needed	N/A	30	36
WORKLOAD			
Number of Hours on Overhauls	N/A	150	180
Number of Hours on Small Engines	N/A	450	540
Number of Hours on Equipment on Inventory	N/A	1,200	1,440

RESOURCES

MOWER MAINTENANCE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was a part of Parks Maintenance in 1976-77	\$14,656	\$16,711
CONTRACTUAL SERVICES		2,388	3,224
COMMODITIES		8,350	8,350
CAPITAL OUTLAY		1,000	-0-
SUB TOTAL		\$26,394	\$28,285
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$26,394	\$28,285

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
45 - Parks Equipment Mechanic	<u>1</u>			<u>1</u>		
Total	1			1		

PROGRAM

FACILITIES & GROUNDS ADMINISTRATION

This program provides administrative support to effectively implement and coordinate the overall activities of building maintenance and grounds maintenance. This program has achieved significant progress in realizing program objectives, including a comprehensive data capture & analysis system for utilities management.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Objectives	N/A	12	12
Authorized Personnel	N/A	48	49
Program Budgets	N/A	6	6
Staff Meetings	N/A	52	52
Department Meetings	N/A	26	26
Liaison Meetings	N/A	160	180
WORKLOAD			
Program Objectives Achieved	N/A	90%	90%
Time Required - Staff (%)	N/A	10%	10%
Fiscal Management (%)	N/A	20%	25%
Time Required Dept. Head (%)	N/A	5%	5%
Program Coordination (%)	N/A	25%	20%
Liaison Activities (%)	N/A	25%	30%

RESOURCES

FACILITIES & GROUNDS ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 22,861	\$ 55,250	\$ 58,665
CONTRACTUAL SERVICES	448,050	478,854	571,272
COMMODITIES	3,955	450	840
CAPITAL OUTLAY	6,923	150	875
SUB TOTAL	\$481,789	\$534,704	\$631,652
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$481,789	\$534,704	\$631,652

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Facilities & Grounds Maintenance Director	1			1		
53X - Management Assistant I	1			1		
29 - Clerk Typist II	<u>1</u>			<u>1</u>		
Total	3			3		

PROGRAM

MECHANICAL MAINTENANCE

This program provides maintenance support for more than 65 City facilities. Activities include plumbing, heating and cooling, and electrical maintenance. The primary purpose of the program is to assure the continued and uninterrupted service of mechanical features of the City's facilities.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
City Facilities Sq. Ft.	517,341	588,348	595,000
WORKLOAD			
Electrical Maintenance (Man Hours)	6,240 Hours	6,240 Hours	6,240 Hours
Plumbing Maintenance (Man Hours)	4,160 Hours	2,080 Hours	4,160 Hours
Refrigeration Maintenance (Man Hours)	2,080 Hours	2,080 Hours	2,080 Hours

RESOURCES

MECHANICAL MAINTENANCE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 66,932	\$107,728	\$128,126
CONTRACTUAL SERVICES	11,470	18,288	28,488
COMMODITIES	32,217	38,944	46,680
CAPITAL OUTLAY	-0-	2,762	1,270
SUB TOTAL	\$110,619	\$167,722	\$204,564
WORK ORDER CREDITS	-0-	(10,146)	(11,358)
TOTAL	\$110,619	\$157,576	\$193,206

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54X - Facilities Maintenance Supervisor	1			1		
52 - Maintenance Electrician	2			2		
51 - Maintenance Plumber	1			1		
38 - Equipment Serviceman	2			2		
32 - City Workman	—			<u>1</u>		
Total	6			7		

PROGRAM

GENERAL MAINTENANCE

This program is responsible for support to more than 65 City facilities in the area of repairing, remodeling, carpentry, masonry and painting.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
City Facilities Sq. Ft.	517,341	588,348	595,000
Painted Surfaces Sq. Ft.	sq. ft. 341,445	sq. ft. 388,309	sq. ft. 392,700
* Construction New Facilities	sq. ft.	sq. ft. 86,000 sq. ft.	sq. ft. -0-
WORKLOAD			
Building Maintenance (Man Hours)	18,720 Hours	14,880 Hours	18,720 Hours
Maintenance Painting (Man Hours)	2,080 Hours	4,160 Hours	4,160 Hours
Construction New Facilities (Man Hours)	N/A	3,840 Hours	-0-

* New Playgrounds Construction

RESOURCES

GENERAL MAINTENANCE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$155,362	\$142,072	\$148,032
CONTRACTUAL SERVICES	758	21,164	26,116
COMMODITIES	25,614	30,650	33,400
CAPITAL OUTLAY	5,481	12,625	-0-
SUB TOTAL	\$187,215	\$206,511	\$207,548
WORK ORDER CREDITS	-0-	10,146	11,358
TOTAL	\$187,215	\$216,657	\$218,906

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
50 - Building Tradesman II	4			4		
48 - Maintenance Painter			3			3
46 - Building Tradesman I	1			1		
32 - City Workman	<u>4</u>		—	<u>3</u>		—
Total	9		3	8		3

PROGRAM

M E D I A N S & R I G H T O F W A Y

This program is responsible for the overall appearance of all street medians, right of ways, and drainage easements within the City. Activities include watering, mowing, litter control, weed control, shrubbery trimming, and tree pruning.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Maintain 1,237,574 sq. ft. of medians	742,544 sq. ft. medians	1,237,574 medians	1,237,574 medians
Maintain 177,844 sq. ft. of planters	N/A	177,844 sq. ft.	177,844 sq. ft.
Maintain 19,193 sq. ft. Park. Lot	N/A	19,193 sq. ft.	19,193 sq. ft.
Weed Control of City Right of Way	N/A	N/A	To Be Developed
Weed Control of Alleys	N/A	211,200 sq. ft.	422,400 sq. ft.
Emergency Removal of Downed Trees	N/A	N/A	To Be Developed
WORKLOAD			
Medians Maintenance		10,907 Hours	13,107 Hours
Maintenance Drainage Easements & Ditches		852 Hours	900 Hours
Maintenance of City Right of Ways		1,896 Hours	2,500 Hours
Pesticides & Herbicide Application		1,108 Hours	2,080 Hours

RESOURCES

MEDIANS AND RIGHT-OF WAY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 76,822	\$115,707	\$138,427
CONTRACTUAL SERVICES	10,184	29,451	43,412
COMMODITIES	12,138	21,579	22,410
CAPITAL OUTLAY	882	-0-	500
SUB TOTAL	\$100,026	\$166,737	\$204,749
WORK ORDER CREDITS	-0-	(8,681)	(10,046)
TOTAL	\$100,026	\$158,056	\$194,703

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
52 - Grounds Maintenance Foreman	1			1		
44 - Parks Maintenance Leadman	1			1		
36 - Pesticide Application	1			1		
36 - Parks Groundsman	3			4		
32 - City Workman	<u>2</u>		<u>3</u>	<u>2</u>	<u>1</u>	<u>3</u>
Total	8		3	9	1	3

PROGRAM

G R O U N D S M A I N T E N A N C E

This program provides maintenance on sprinkler systems, pumping stations as well as major repairs on sprinkler systems on the parks and medians throughout the City. Also this crew takes care of the welding and fabrication requirements of several City Departments.

Some examples of the work performed by the program are the repair of sprinkler lines, sprinkler valves, and vacuum breakers, fabricating ornamental iron gates, repairing playground equipment and any other repairs that require the services of a welder.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Maintain Approx. 10,672 Sprinklers	8,464	10,672	12,172
Maintain Approx. 876 Sprinkler Valves	800	876	951
Maintain 53 Sprinkler Controllers	48	53	57
Maintain 4 Pump Stations	4	4	5
Any & all Metal Fabrication, Repair	N/A		
Odds and Ends for Engineering, Streets, Planning, Parks, Water & Sewer	N/A		
WORKLOAD			
Welding & Fabrication/(Man Hours)	1,680	2,172	2,080
Service Request Orders Processed	N/A	256	150
Repair of Irrigation Improvements	N/A	7,980	8,400

RESOURCES

GROUNDS MAINTENANCE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$41,340	\$ 69,508	\$ 77,691
CONTRACTUAL SERVICES	99	18,348	27,428
COMMODITIES	8,358	10,050	10,450
CAPITAL OUTLAY	2,673	3,450	800
SUB TOTAL	\$52,470	\$101,356	\$116,369
WORK ORDER CREDITS	-0-	8,681	10,046
TOTAL	\$52,470	\$110,037	\$126,415

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
48 - Parks Construction & Maintenance Leadman	1			1		
47 - Materials Fabricator	1			1		
36 - Parks Groundsman	2			2		
32 - City Workman	<u>1</u>		<u>1</u>	<u>1</u>		<u>1</u>
Total	5		1	5		1

PROGRAM

FIELD SERVICES ADMINISTRATION

This program has the responsibility of providing administrative support, supervision and coordination of traffic signals, signs and markings, street cleaning, asphalt maintenance and shoulders and easement maintenance programs. These activities include planning, preparation of special reports, monitoring of program functions and the directing and controlling of program performance.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Objectives	N/A	4	5
Program Supervisors	5	5	3
WORKLOAD			
Percent Objectives Achieved	N/A	100%	100%
Supervisors/Meetings Held	28	28	28

RESOURCES

FIELD SERVICES ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$52,889	\$57,929	\$67,826
CONTRACTUAL SERVICES	8,163	10,514	8,563
COMMODITIES	919	3,500	1,375
CAPITAL OUTLAY	169	-0-	3,980
SUB TOTAL	\$62,140	\$71,943	\$81,744
WORK ORDER CREDITS	-0-	(39,112)	-0-
TOTAL	\$62,140	\$32,831	\$81,744

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Field Services Director	1			1		
58X - Field Services Analyst	1			1		
32 - Senior Clerk	<u>1</u>			<u>1</u>		
Total	3			3		

PROGRAM

T R A F F I C S I G N A L S

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Signal Poles	355	380	405
Intertie Systems	6	6	6
 WORKLOAD			
Pole Maintenance (Man Hours)	832	776	826
Signal Construction (Man Hours)	3,040	3,700	2,000
Cabinet Maintenance/Wiring (Man Hours)	584	384	440
Intertie Maintenance (Man Hours)	152	152	152
Electronic Equipment Repair	1,468	1,032	1,085
Traffic Counts	128	128	128
Work for Other Departments	128	528	528
Signal Trouble Calls	472	608	640

RESOURCES

TRAFFIC SIGNALS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 69,712	\$ 85,474	\$115,754
CONTRACTUAL SERVICES	75,391	93,432	116,365
COMMODITIES	12,750	15,681	18,100
CAPITAL OUTLAY	4,369	851	3,450
SUB TOTAL	\$162,222	\$195,438	\$253,669
WORK ORDER CREDITS	-0-	(22,997)	-0-
TOTAL	\$162,222	\$172,441	\$253,669

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54 - Field Service Foreman	1			1		
51 - Signal Control Technician	2			2		
47 - Field Serviceman III	1			1		
39 - Field Serviceman II	<u>1</u>			<u>1</u>		
Total	5			5		

PROGRAM

S I G N S & M A R K I N G S

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Street Signs	8,500	10,500	13,500
Cross Walks & Stop Bars	1,313	1,351	1,380
Roadway Striping Miles	320	495	545
New Sign Request	600	2,100	3,000
Parking Stalls	6,258	6,258	6,300
WORKLOAD			
New Signs Completed	600	2,132	3,000
New Signs Installed	144	882	1,200
Roadway Striping (Man Hours)	840	864	880
Crosswalk & Stop Bars (Man Hours)	1,488	1,000	1,488
Parking Stalls (Man Hours)	320	400	400
Pavement Messages (Man Hours)	448	150	448
Reflective Marking (Man Hours)	216	150	216
Sign Maintenance (Man Hours)	328	462	328

RESOURCES

SIGNS AND MARKINGS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 61,894	\$ 64,411	\$ 85,453
CONTRACTUAL SERVICES	17,129	15,356	23,652
COMMODITIES	55,475	68,605	74,784
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$134,498	\$148,372	\$183,889
WORK ORDER CREDITS	-0-	8,729	-0-
TOTAL	\$134,498	\$157,101	\$183,889

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
47 - Field Serviceman III	1			1		
39 - Field Serviceman II	<u>4</u>			<u>4</u>		
Total	5			5		

PROGRAM

STREET CLEANING

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Street Miles	726 Curb Miles	752 Curb Miles	790
WORKLOAD			
Miles of Streets Cleaned	10,600	15,000	18,900
Man Hours Worked	7,440	7,440	7,440

RESOURCES

STREET CLEANING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 56,022	\$ 76,473	\$ 62,464
CONTRACTUAL SERVICES	59,660	110,988	118,508
COMMODITIES	1,511	2,582	3,460
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$117,193	\$190,043	\$184,432
WORK ORDER CREDITS	-0-	(10,108)	-0-
TOTAL	\$117,193	\$179,935	\$184,432

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
40 - Equipment Operator II	<u>4</u>			<u>4</u>		
Total	4			4		

PROGRAM

ASPHALT MAINTENANCE

The repair, resurfacing and sealing of asphalt surfaces in order to provide a safe and smooth ride for the motoring public.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Asphalt Lane Miles	808	828	1,075
WORKLOAD			
Hand Patch W/Hot Mix (Man Hours)	1,776	1,600	1,456
Chip Seal (Man Hours)	816	816	816
Skin Patching (Man Hours)	1,296	1,320	1,344
Street Overlay (Man Hours)	2,080	1,880	1,880
Minor Street Reconstruct (Man Hours)	1,248	912	912
Work for Other Depts. (Man Hours)	312	800	360

RESOURCES

ASPHALT MAINTENANCE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 93,430	\$103,052	\$110,733
CONTRACTUAL SERVICES	42,868	38,782	38,576
COMMODITIES	494,147	389,421	554,165
CAPITAL OUTLAY	207,325	305,598	-0-
SUB TOTAL	\$837,770	\$836,853	\$703,474
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$837,770	\$836,853	\$703,474

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
54 - Field Service Foreman	1			1		
47 - Field Serviceman III	1			1		
39 - Field Serviceman II	4			4		
37 - Field Serviceman I	<u>1</u>			<u>1</u>		
Total	7			7		

PROGRAM

SHOULDER & EASEMENTS

The Shoulders and Easement Maintenance program is charged with the responsibility of maintaining alleys, shoulders and unimproved streets. A key objective of the program is to minimize the impact of flooding within the City through upkeep of drainage easements.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Unpaved Alley (Miles)	23	23	23
Bar Ditches (Miles)	132	132	132
Major Washes (Miles)	37	37	37
Storm Ditches (Miles)	20	29	26
Gravel Shoulders (Miles)	90	90	90
Drainage Facilities	168	168	168
WORKLOAD			
Blade Gravel Dirt Shoulders (Man Hours)	552	560	560
Bar Ditch Maintenance	192	188	192
Major Wash Repair - Maintenance	608	608	608
Patch Gravel Alleys - Shoulders	496	368	368
Drain Facilities Maintenance	404	128	112
Emergency Drainage Maintenance	520	720	720
Recondition Gravel Alleys	3,552	1,872	1,824
Alley Blading	992	1,248	496
Work for Other Departments	208	396	396

RESOURCES

SHOULDER AND EASEMENTS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$108,894	\$132,550	\$117,448
CONTRACTUAL SERVICES	70,973	96,828	134,200
COMMODITIES	11,664	44,597	48,395
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$191,531	\$273,975	\$300,043
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$191,531	\$273,975	\$300,043

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
46 - Equipment Operator III	4			4		
39 - Field Serviceman II	<u>2</u>			<u>2</u>		
Total	6			6		

PROGRAM

WATER & SEWER ADMINISTRATION

Water and Sewer Administration oversees and coordinates the activities of the Water and Sewer Engineering, Water Operations, and Sewer Operations programs. The Administration program provides overall management direction to the day-to-day Division operations; ensures that future planning for water supplies takes place; acts as liaison with agencies involved in water quantity and quality monitoring and control; and undertakes various research projects bearing upon current and anticipated water problems.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Division Objectives	N/A	N/A	16
Division Budget	N/A	N/A	\$1,470,000
Private Development in Water District	N/A	N/A	1,500 units
Safe Drinking Water Act Administration	N/A	N/A	Comply by 6/79
Regional Water Coordination & Liaison	N/A	N/A	6 Agencies
Regional Sewer Coordination & Liaison	N/A	N/A	3 Agencies
WORKLOAD			
Division Objectives Achieved, %	N/A	N/A	96
Division Budget Variance, %	N/A	N/A	+ 5
Planning Meetings With Developers	N/A	N/A	25
Non-Compliance Requiring Public Notice	N/A	N/A	0
Meetings with Regional Water Groups	N/A	N/A	6
Meetings with Regional Sewer Groups	N/A	N/A	6

RESOURCES

WATER AND SEWER ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Water Operations in 1976-77 and 1977-78		\$78,705
CONTRACTUAL SERVICES			17,802
COMMODITIES			1,070
CAPITAL OUTLAY			1,056
SUB TOTAL			\$98,633
WORK ORDER CREDITS			(6,356)
TOTAL			\$92,277

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
79U - Asst. Field Operations Dept. Head				1		
62X - Management Assistant II				1		
38 - Secretary				<u>1</u>		
Total				3		

PROGRAM

WATER & SEWER ENGINEERING

This program is responsible for design and implementation of the City's water and sewer systems. Working under direction of Water and Sewer Administration, the Engineering program uses in-house capabilities in system design where possible, and acts as contracts administrator for all projects performed by outside contractors.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Water & Sewer Improvement Districts	N/A	8	10
Subdivision Plan Reviews	N/A	60	60
Development & Review Team Meetings	N/A	26	52
Water System Capital Improvements	N/A	8	12
Sewer System Capital Improvements	N/A	2	3
Water & Sewer Long Range Planning Projects	N/A	2	3
Intergovernmental Coordination Projects	N/A	3	3
Water & Sewer Mapping Updating	N/A	8	24
WORKLOAD			
Council Action Requests	N/A	25	48
Construction Contracts Administered	N/A	6	10
Projects Designed In-House	N/A	4	6
Design Contracts Administered	N/A	16	12
Subdivision Plan Reviews	N/A	60	60
Water System Mapping (Quarter Sections)	N/A	4	12
Sewer System Mapping	N/A	4	12

RESOURCES

WATER AND SEWER ENGINEERING

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	This Program was part of Water Operations in 1976-77 and 1977-78		\$ 62,421
CONTRACTUAL SERVICES			34,322
COMMODITIES			710
CAPITAL OUTLAY			1,809
SUB TOTAL			\$ 99,262
WORK ORDER CREDITS			6,356
TOTAL			\$105,618

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
69X - Senior Civil Engineer				1		
49 - Engineering Aide II				1		
43 - Engineering Aide I				<u>1</u>		
Total				3		

PROGRAM

WATER OPERATIONS

The Water Operations program operates and maintains the water distribution system for the City. Responsibilities of the program include meter installation and repair; maintenance and repair of all water mains and cross-street services; collection of water samples to comply with State testing requirements; and operation and maintenance of the City's more than twenty wells and well sites.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Meters Sold By City	N/A	1,300	1,500
Existing Metered Services	N/A	10,000	12,500
Miles of Water Main	180	225	350
Operating Well Sites	N/A	19	23
Hydrants, Number	N/A	1,200	1,800
Defective Meters	N/A	N/A	To Be Developed
 WORKLOAD			
New Meters Installed	800	1,200	1,500
Meter Change-Outs	N/A	310	400
Main Breaks Repaired	N/A	N/A	To Be Developed
Preventive Pump Maintenance, Man Hours	N/A	500	2,100
Preventive Hydrant Maintenance, Man Hours	N/A	N/A	2,000
Meters Repaired	N/A	250	250

RESOURCES

WATER OPERATIONS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$128,769	\$220,271	\$210,140
CONTRACTUAL SERVICES	320,219	330,796	491,515
COMMODITIES	39,183	54,754	61,990
CAPITAL OUTLAY	39,733	84,825	128,934
SUB TOTAL	\$527,904	\$690,646	\$892,579
WORK ORDER CREDITS	-0-	19,556	(6,054)
TOTAL	\$527,904	\$710,202	\$886,525

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
83U - Asst. Field Operations Dept. Head	1					
69X - Senior Civil Engineer	1					
63X - Water & Sewer Manager	1			1		
60X - Management Assistant II	1					
50 - Water Foreman	1			1		
49 - Engineering Aide II	1					
48 - Pump Serviceman	1		1	1		1
47 - Field Serviceman III				2		
43 - Engineering Aide I	1					
40 - Water Meter Repairman	1			1		
39 - Field Serviceman II	2			2		
37 - Field Serviceman I	2			2		
38 - Secretary	1					
36 - Parks Groundsman				1		
32 - City Workman	1		1	1		1
Total	15		2	12		2

PROGRAM

SEWER OPERATIONS

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Sewer Services	N/A	35,500	40,000
Manholes	N/A	3,000	3,650
Miles of Sewer Line	270	300	340
Storm Drain Catch Basins	N/A	280	300
WORKLOAD			
Stoppages Checked	N/A	75	85
Manholes Dusted	N/A	3,000	3,650
Manholes Adjusted to Grade	N/A	80	90
Catch Basins Checked, Cleaned	N/A	280	300
Blue Stake Location Requests	424	625	750
Dye Tests	N/A	40	55
Sewer Cleaned (ft.)	N/A	1,225,000	1,500,000

RESOURCES

SEWER OPERATIONS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 74,895	\$ 85,019	\$ 95,714
CONTRACTUAL SERVICES	184,736	236,004	247,601
COMMODITIES	7,405	6,992	6,970
CAPITAL OUTLAY	4,000	-0-	1,550
SUB TOTAL	\$271,036	\$328,015	\$351,835
WORK ORDER CREDITS	-0-	12,456	6,054
TOTAL	\$271,036	\$340,471	\$357,889

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
50 - Sewer Foreman	1			1		
37 - Field Serviceman I	<u>5</u>			<u>5</u>		
Total	6			6		

PROGRAM

SANITATION ADMINISTRATION

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Program Objectives	9	12	12
Program Supervisors	4	4	4
Citizen Inquiries	6,840	7,200	6,000
Citizen Complaints	360	360	400
Requests for Special Reports	144	180	100
WORKLOAD			
Percent of Objectives Achieved	50	100	100
Citizen Inquiries Responded To	6,840	7,200	6,000
Complaints Processed	360	360	200
Special Reports Issued	144	180	100

RESOURCES

SANITATION ADMINISTRATION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$51,909	\$53,874	\$63,938
CONTRACTUAL SERVICES	4,429	38,871	5,549
COMMODITIES	725	1,744	890
CAPITAL OUTLAY	2,023	380	15,000
SUB TOTAL	\$59,086	\$94,869	\$85,377
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$59,086	\$94,869	\$85,377

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
68X - Sanitation Director	1			1		
53X - Management Assistant I	1			1		
32 - Clerk Steno II	1			1		
25 - Clerk Typist I	—	1		—		
Total	3	1		3		

PROGRAM

RESIDENTIAL COLLECTION

The Residential Refuse Collection program is responsible for the collection and disposal of containable solid waste for the residential areas of our City. The major objective is to provide twice-a-week service thus minimizing the health and accumulation problems associated with refuse collection.

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Population	80,000	82,000	84,000
Households Serviced	20,000	21,400	23,000
Containers Picked Up	8,600	10,000	11,100
WORKLOAD			
Tons Collected	22,500	27,000	33,000
Cost Per Ton Collected	N/A	\$31.00	\$30.00
Cost Per Household	N/A	\$3.55	\$3.50
Tons Per Man Per Month	N/A	200	215

RESOURCES

RESIDENTIAL COLLECTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$205,734	\$264,708	\$266,775
CONTRACTUAL SERVICES	516,437	569,715	610,608
COMMODITIES	29,868	19,487	6,045
CAPITAL OUTLAY	49,355	65,040	-0-
SUB TOTAL	\$801,394	\$918,950	\$883,428
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$801,394	\$918,950	\$883,428

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
52 - Sanitation Foreman	1			1		
46 - Equipment Operator III	10			11		
40 - Equipment Operator II	<u>2</u>			<u>2</u>		
Total	13			14		

PROGRAM

CONTAINER REPAIR

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Commercial Containers	1,808	2,007	2,007
Residential Containers/Field	9,610	10,214	11,414
Residential Containers/Total	N/A	10,300	11,632
Commercial Containers/Field	N/A	1,750	1,850
WORKLOAD			
Commercial Containers Repaired	500	600	712
Residential Containers Repaired	950	1,130	1,258
Residential Containers Delivered	1,356	1,550	1,838
Man Hours	14,560	14,360	16,640

RESOURCES

CONTAINER REPAIR

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$ 84,566	\$109,494	\$122,177
CONTRACTUAL SERVICES	14,931	18,842	20,652
COMMODITIES	4,008	3,326	145,541
CAPITAL OUTLAY	4,616	-0-	-0-
SUB TOTAL	\$108,121	\$131,662	\$288,370
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$108,121	\$131,662	\$288,370

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
52 - Sanitation Foreman	1			1		
42 - Container Repairman	3			3		
32 - City Workman	<u>4</u>			<u>4</u>		
Total	8			8		

PROGRAM

COMMERCIAL COLLECTION

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Accounts	940	1,182	1,300
Containers	1,462	1,750	1,850
WORKLOAD			
Tons Collected	18,946	10,172	22,300
Miles Driven	91,520	91,520	92,820
Number of Routes	6.5	5.25	5.25
Collection Hours	20,800	16,640	16,640
Number of Men Full Time	10	8	8

RESOURCES

COMMERCIAL COLLECTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$168,176	\$156,544	\$175,181
CONTRACTUAL SERVICES	284,703	262,229	255,630
COMMODITIES	17,536	12,682	2,828
CAPITAL OUTLAY	1,318	-0-	-0-
SUB TOTAL	\$471,733	\$431,455	\$433,639
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$471,733	\$431,455	\$433,639

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
52 - Sanitation Foreman	1			1		
46 - Equipment Operator III	<u>7</u>			<u>7</u>		
Total	8			8		

PROGRAM

BRUSH COLLECTION

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

INDICATORS

MEASUREMENT	ACTUAL 76 - 77	ESTIMATED 77 - 78	PROJECTED 78 - 79
DEMAND			
Population	80,000	82,000	84,000
Households	N/A	21,393	22,593
WORKLOAD			
Tons Collected	3,822	3,164	3,600
Tons Per Man Per Month	N/A	25	26

RESOURCES

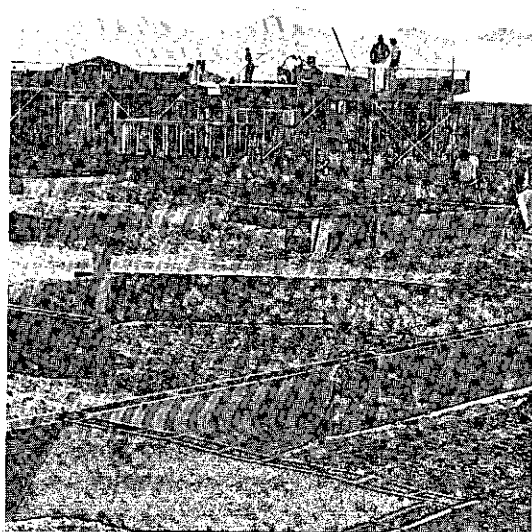
BRUSH COLLECTION

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES	\$151,842	\$183,424	\$216,566
CONTRACTUAL SERVICES	165,603	147,805	128,504
COMMODITIES	5,947	7,251	8,314
CAPITAL OUTLAY	-0-	727	-0-
SUB TOTAL	\$323,392	\$339,207	\$353,384
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$323,392	\$339,207	\$353,384

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded
52 - Sanitation Foreman	1			1		
40 - Equipment Operator II	5			5		
32 - City Workman	<u>9</u>			<u>9</u>		
Total	15			15		

... to provide for principal and interest on the City's long term obligations.



RESOURCES

DEBT SERVICE

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$3,358,217	\$3,588,274	\$3,458,715
WORK ORDER CREDITS			
TOTAL OPERATING	\$3,358,217	\$3,588,274	\$3,458,715
CONTINGENCY			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$3,358,217	\$3,588,274	\$3,458,715

AUTHORIZED PERSONNEL

DEPARTMENT	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded

CITY OF SCOTTSDALE
SCHEDULE OF OUTSTANDING BONDS, INTEREST, AND OTHER LIABILITIES
JUNE 30, 1978

	Date Issued	Date Sold	Original Issue		Total	Outstanding Principal & Interest 6-30-78	Cash With Fiscal Agent	Total Remaining Debt		Debt Service 1978-79 Principal	Interest	Total	Date of Final Payment
			Principal	Interest				Principal	Interest				
General Obligation Bonds													
(1) 1961 Sewer	6/1/61	6/1/61	\$ 700,000	\$ 451,453	\$ 1,151,453	\$ 462,163	\$ 57,713	\$ 350,000	\$ 54,450	\$ 50,000	\$ 13,550	\$ 63,550	7/1/85
(2) Park & Recreation Improvement	7/1/66	9/29/66	700,000	464,025	1,164,025	711,786	63,163	535,000	113,625	55,000	24,075	79,075	7/1/86
(2) Civic Center Improvement	1/1/67	1/17/67	1,000,000	704,445	1,704,445	1,190,835	31,430	865,000	294,405	15,000	32,260	47,260	7/1/90
(2) Civic Center Improvement	1/1/68	1/16/68	1,400,000	1,696,700	3,096,700	2,429,450	33,363	1,400,000	996,087	-0-	66,725	66,725	7/1/96
(2) Storm Sewer Construction	7/1/73	7/1/73	3,500,000	3,745,000	7,245,000	6,402,375	93,625	3,500,000	2,808,750	560,000*	187,250	747,250	7/1/93
(2) Storm Sewer Construction	11/1/75	10/21/75	1,500,000	376,191	1,876,191	1,509,238	233,913	1,100,000	175,325	-0-	57,425	57,425	7/1/93
(2) Storm Sewer Construction	6/1/76	6/1/76	4,000,000	2,662,662	6,662,662	6,298,500	115,000	4,000,000	2,183,500	-0-	230,000	230,000	7/1/93
(2) Storm Sewer Construction	1978-79	Planned	1,000,000								55,000	55,000	
			<u>\$13,800,000</u>	<u>\$10,100,476</u>	<u>\$22,900,476</u>	<u>\$19,004,349</u>	<u>\$ 628,207</u>	<u>\$11,750,000</u>	<u>\$ 6,626,142</u>	<u>\$ 680,000</u>	<u>\$ 666,285</u>	<u>\$1,346,285</u>	
* Required deposit to sinking fund. Bonds of all Storm Sewer Construction Fund issues are retired from Sinking Fund proceeds. Balance in Sinking Fund at 6-30-77 was \$2,023,356.													
Revenue Bonds													
(2) Utility Refunding	6/1/73	5/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 5,627,783	\$ 162,723	\$ 3,600,000	\$ 1,865,060	\$ 100,000	\$ 181,595	\$ 281,595	7/1/95
(2) Utility Revenue Series A	7/1/73	7/17/73	2,500,000	799,100	3,299,100	2,156,038	295,963	1,625,000	235,075	300,000	79,925	379,925	7/1/83
(2) Utility Revenue Series B	3/1/75	3/4/75	750,000	323,916	1,073,916	883,688	44,188	650,000	189,500	25,000	36,750	61,750	7/1/84
(2) Utility Revenue Series C	3/1/77	2/15/77	4,000,000	2,409,083	6,409,083	6,241,806	100,369	4,000,000	2,141,437	-0-	200,738	200,738	7/1/92
			<u>\$11,160,000</u>	<u>\$ 6,375,587</u>	<u>\$17,535,587</u>	<u>\$14,909,315</u>	<u>\$ 603,243</u>	<u>\$ 9,875,000</u>	<u>\$ 4,431,072</u>	<u>\$ 425,000</u>	<u>\$ 499,008</u>	<u>\$ 924,008</u>	
Contracts Payable													
Indian Bend Water Co.	3/77		\$ 1,589,625	\$ 834,779	\$ 2,424,404	\$ 1,421,553	\$ 174,412	\$ 973,625	\$ 273,516	\$ 109,429	\$ 58,417	\$ 167,846	7/1/86
Municipal Properties 4	1/1/74	1/11/74	1,890,000	414,082	2,304,082	1,263,500	267,075	900,000	96,425	255,000	42,750	297,750	7/1/82
Municipal Properties 5	1/1/74	1/11/74	7,130,000	6,655,998	13,785,998	12,267,235	193,885	7,130,000	4,943,350	-0-	387,770	387,770	7/1/96
U.S.C.E. Recreation Contract			500,000	650,250	1,150,250	1,150,250	35,550	490,000	624,700	10,000	24,990	34,990	2027
			<u>\$11,109,625</u>	<u>\$ 8,555,109</u>	<u>\$19,664,734</u>	<u>\$16,102,538</u>	<u>\$ 670,922</u>	<u>\$ 9,493,625</u>	<u>\$ 5,937,991</u>	<u>\$ 374,429</u>	<u>\$ 513,927</u>	<u>\$ 888,356</u>	
Other Liabilities													
Assessments on City Property										\$ 69,634	\$ 15,687	\$ 85,321	
Sick Leave & Pension Provision										67,267		67,267	
Bond Reserve Provision										51,847		51,847	
Replacement & Extension Reserve Provision										88,423		88,423	
Fiscal Agent Fees										7,208		7,208	
										<u>\$ 284,379</u>	<u>\$ 15,687</u>	<u>\$ 300,066</u>	
			<u>\$35,069,625</u>	<u>\$25,031,172</u>	<u>\$60,100,797</u>	<u>\$50,016,202</u>	<u>\$1,902,372</u>	<u>\$31,118,625</u>	<u>\$16,995,205</u>	<u>\$ 1,763,808</u>	<u>\$ 1,694,907</u>	<u>\$ 3,458,715</u>	
Refunded Bonds													
(1) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,831,246							
(1) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200	1,795,753							
(2) 1971 Water Revenue			1,500,000	1,289,146	2,789,146	2,172,018							
			<u>\$ 4,450,000</u>	<u>\$ 3,722,096</u>	<u>\$ 8,172,096</u>	<u>\$ 5,799,017</u>							

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

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

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 1961 Sewer Bonds were issued to expand the sewer treatment plant, and install additional trunk lines. It was necessary to split the issue into General Obligation bonds and Revenue bonds. The Revenue bonds were fully retired in 1976.
- 1966 Parks & Recreation Improvement Bonds - To provide funds for acquisition and development of City parks and recreation facilities, and to fund the City's share of AORCC projects.
- 1967 Civic Center Improvement Bonds - To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds - To provide additional funding for construction of the present Library building and further acquisition and development of Civic Center complex land.
- 1973 Storm Sewer Bonds - To fund the design and construction of various types of flood protection, including the development of a flood plain in Indian Bend Wash.
- 1975 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1976 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1978 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1973 Utility Revenue Refunding Issue - To Refund the 1964 and 1966 Sewer Revenue issues and the 1971 Water Revenue issue by removing prior liens of 1964 and 1966 and allow sale of 1973 issue. Proceeds from the refunding issue are deposited in two escrow accounts, from which the funds to retire matured bonds and interest on all three issues are disbursed.
- 1973 Utility Revenue Series A - Additional funding to acquire Desert Springs Water Company and improve Indian Bend acquisition.
- 1975 Utility Revenue Series B - Additional funding to cover initial payment on Scottsdale's portion of Mockingbird Water Company plus some renovations.
- 1977 Utility Revenue Series C - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company, and to provide for future growth of the water/sewer system.

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

CONTRACTS PAYABLE & OTHER LIABILITIES

Indian Bend Water Co.

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

Municipal Properties 4

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

Municipal Properties 5

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

USCE Recreation Contract

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

Assessments on City Property

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

Sick Leave & Pension Provision

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

Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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

. . . to provide for needs not specifically appropriated in the budget.



RESOURCES

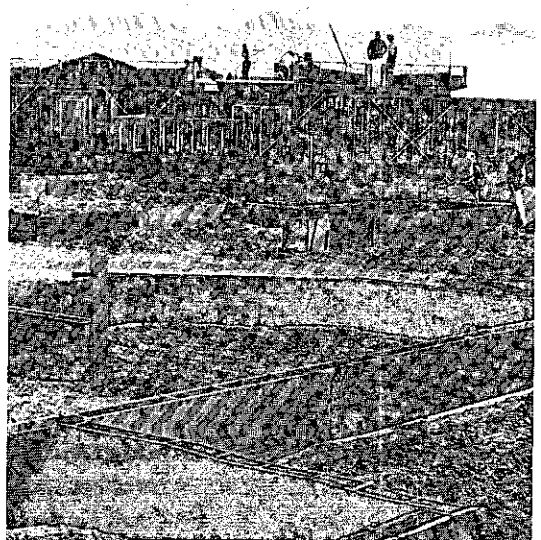
CONTINGENCY

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
TOTAL OPERATING			
CONTINGENCY	N/A	\$927,515	\$4,374,631
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$927,515	\$4,374,631

AUTHORIZED PERSONNEL

DEPARTMENT	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded

. . . to provide for the acquisition and construction of designated capital improvement projects.



RESOURCES

CAPITAL IMPROVEMENT PROJECTS

	ACTUAL 76 - 77	REVISED BUDGET 77 - 78	APPROVED BUDGET 78 - 79
OPERATING EXPENSE			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
TOTAL OPERATING			
CONTINGENCY			
CAPITAL IMPROVEMENTS	\$570,577	\$246,500	\$3,877,250
TOTAL BUDGET	\$570,577	\$246,500	\$3,877,250

AUTHORIZED PERSONNEL

DEPARTMENT	77 - 78			78 - 79		
	Full Time	Part Time	Grant Funded	Full Time	Part Time	Grant Funded

CAPITAL IMPROVEMENT PROJECTS
EXPENDITURE REQUEST FOR 1978-79

	<u>Estimated Cost</u>	<u>General Fund</u>
1. COMMUNITY SERVICES		
Inlet Nature Park	\$ 80,000	\$
Chaparral Park Projects	88,150	88,150
Park Maintenance Facilities	150,000	150,000
Aqua Linda Projects	62,000	62,000
Bookmobile	50,000	50,000
SCA Acoustical Treatment	10,000	10,000
Library Storage Garage	7,000	7,000
Library Shelving Addition	10,000	10,000
Stadium Renovations	131,700	131,700
Indian School Park Shower/Locker room	230,000	230,000
Indian School Park Backstop	<u>55,000</u>	<u>55,000</u>
Total	\$ <u>873,850</u>	\$ <u>793,850</u>
2. NEIGHBORHOOD IMPROVEMENTS		
Neighborhood Improvement Districts	\$ 47,500	\$ 47,500
Frontage Road Improvements	12,500	12,500
Bikeways	54,000	54,000
Fire Hydrants	<u>21,000</u>	<u>21,000</u>
Total	\$ <u>135,000</u>	\$ <u>135,000</u>
3. PUBLIC BUILDINGS		
City Hall Mechanical Roof Buffering	\$ 8,000	\$ 8,000
City Hall Basement Fire Escape	6,500	6,500
New Building Feasibility Study	5,000	5,000
Library Recarpeting	<u>42,800</u>	<u>42,800</u>
Total	\$ <u>62,300</u>	\$ <u>62,300</u>

	<u>Estimated Cost</u>	<u>General Fund</u>
4. TRANSPORTATION		
Pima: Bell to Shea	\$ 695,000	\$ 695,000
Indian School Widening	80,000	80,000
Hayden Road: Camelback-Chaparral	805,000	805,000
Signal Intertie System	560,000	200,000
68th Street South of McDowell	15,000	15,000
Miller & Thomas Improvements (Signal Revamp)	70,000	70,000
Aid to Developers	25,000	25,000
Scottsdale Road: Shea - Mercer	40,000	40,000
Runway Extension	2,386,000	227,000
Overlay Program	823,000	248,000
Reconstruction Program	242,000	65,600
Improvement District Incidentals	349,500	349,500
Signal: 61st & Thomas	25,000	25,000
Bridge Rehabilitation	41,000	41,000
Total	\$ 6,156,500	\$2,886,100

5. FLOOD CONTROL

Approved Budget - Funded

Greenbelt Deficiencies	
Yavapai School	\$ 20,000
Flood Proofing-Walls, Dikes, Flapgates, etc.	50,000
P.V.S.P. Drainage Study	27,000
Bridge Over the Low Flow Channel on Indian School Rd.	400,000
Dike Along Miller Rd. in Eldorado Park	475,000
Camelback Rd. Storm Drain 86th St. to I.B.W.	340,775
Granite Reef Wash with the Soil Conservation Service	3,000
McKellips Lake Well	115,000
Indian Bend Wash Inlet Work	5,000
Indian Bend Wash Greenbelt Work with MCFCD and USCE	10,000
Bridge Over the Low Flow Channel on Camelback Rd.	480,000
Bridge Over the Low Flow Channel on Chaparral Rd.	460,000
Land Acquisition	700,000
Bridge or Culvert at I.B.W. and Scottsdale Rd. (Study)	5,000
Sweetwater East Channel	17,000
Pedestrian Bridge over Ditch along N. Side of Canal @ 64th St.	2,000
Hudson Property Compaction	79,592
Design of Hayden Rd. Drainage System	35,000

	<u>Estimated Cost</u>	<u>General Fund</u>
5. FLOOD CONTROL (Continued)		
<u>Approved Budget - Funded</u>		
I.B.W. Inlet Utility Relocations	\$ 45,000	
Preliminary Work and Testing for P.V.S.P. Projects	5,000	
Design of Scottsdale Rd. Protection System	35,000	
Construction of Hayden Rd. Drainage System	700,000	
Design of Valley Vista S.D.	5,000	
Design of Indian School Rd. S.D.	25,000	
Contingency	<u>57,092</u>	
Total Funded	\$ <u>4,096,459</u>	
<u>Approved Budget - Unfunded</u>		
Northeast Area Detention	\$ 600,000	
Scottsdale Road Protection System	390,000	
Design of Scottsdale & Shea S.D.	10,000	
Const. of S.D. @ Scottsdale & Shea	135,000	
Valley Vista S.D. Const.	50,000	
Scottsdale Road Protection System	550,000	
Construction of Indian Sch. Rd. S.D.	525,000	
West of X-Cut Canal Study	10,000	
Contingency	<u>1,100,000</u>	
Total Unfunded	\$ <u>3,370,000</u>	
Total Flood Control	\$ <u>7,466,459</u>	

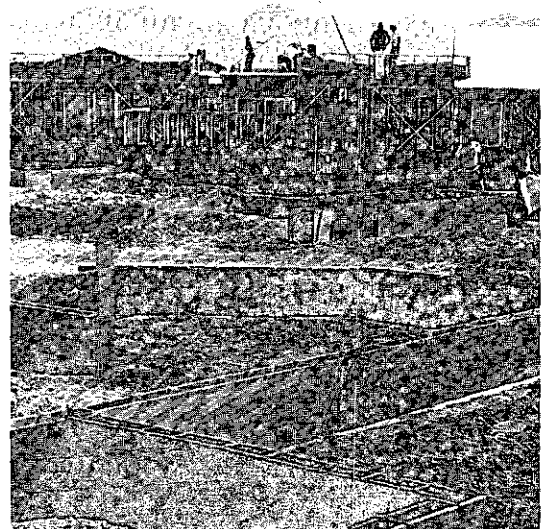
6. WATER & SEWER

Approved Budget - Funded

Water I.D. 128th Street	\$ 54,092
Water I.D. 78th St. to Hayden	63,600
P.V. Water Co. Intertie	75,000
P.V. Water Co. Acquisition	-0-
Water Main 112th St.	29,995
Well #22 Water Main	55,000
Well #22 Booster Station	65,000
Transmission Main (24")-96th St. to Reservoir @ 122nd Street	581,000
3 MG Reservoir	642,760
Trans. Main Hayden to 92nd St.	269,000
Trans. Main 92nd St. to 96th St.	47,706

	<u>Estimated Cost</u>	<u>General Fund</u>
6. WATER & SEWER (Continued)		
<u>Approved Budget - Funded</u>		
Sewer Oversize Sweetwater	\$ 10,400	
Modify Well #11	1,900	
Well #15 Waterline	869	
Waterline Well #10 to Well #13	64,000	
Well #10 Pump	5,500	
Sludge Beds 91st Ave.	12,100	
Oversize Hayden Road Sewer	270,000	
McKellips Road Relief Sewer	83,568	
North Area Wastewater Plan	16,608	
Telemetry Feasibility Study	15,000	
12" Main Hayden Road	25,000	
2 MG Reservoir & Booster: Design	35,000	
2 MG Reservoir & Booster Construction	484,000	
Computer Model	29,650	
Misc. Imp. Zone 2	40,000	
Water & Sewer Building	160,000	
Pipeline Ind. Sch. Hayden/Camelback	10,000	
Earl & 82nd Water Main	-0-	
Resort Corr. Sewer Study	7,500	
Eight Inch Main - Shea Blvd.	30,000	
Engineering Design/Studies	99,000	
Aid to Development	40,000	
Cap Treatment Plant Study	15,000	
Aid to NE Imp. Dist.	125,000	
Telemetry System Const.	100,000	
Bond Sale Expense	25,602	
Contingency	<u>872,821</u>	
Total Water & Sewer	\$ 4,461,671	
TOTAL CAPITAL IMPROVEMENT PROJECTS	<u>\$19,155,780</u>	<u>\$3,877,250</u>

... to provide supplementary schedules and budget data.



CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL & BUDGETED EXPENDITURES

	<u>ACTUAL</u> <u>1976-77</u>	<u>REVISED</u> <u>BUDGET</u> <u>1977-78</u>	<u>REQUEST</u> <u>1977-78</u>
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 153,664	\$ 180,103	\$ 166,390
City Manager	94,430	104,313	99,703
Technology Transfer	-0-	12,590	-0-
City Clerk	68,377	94,137	117,076
Elections	9,958	12,037	-0-
Legal	176,627	216,870	280,850
Intergovernmental Relations	53,623	76,187	90,060
Public Information	47,607	65,582	75,031
Community Promotion	101,512	194,000	230,000
Judicial	119,395	137,407	189,139
Program Evaluation	-0-	43,400	55,610
TOTAL	<u>\$ 825,193</u>	<u>\$1,136,626</u>	<u>\$1,303,859</u>
 <u>MANAGEMENT SERVICES DEPARTMENT</u>			
Management Services Adm.	\$ 46,930	\$ 80,405	\$ 89,753
Accounting	273,924	318,183	336,892
Revenue Administration	213,861	268,806	145,393
Audit	-0-		149,723
Systems & Programming	162,593	184,213	215,316
Computer Operations	307,517	355,487	405,148
Utility Billing	177,112	219,400	163,419
Purchasing	144,394	180,921	207,344
Stores-Warehouse	46,236	62,392	88,286
Graphics	35,973	29,481	33,868
Safety Risk	311,043	438,427	483,733
TOTAL	<u>\$1,719,583</u>	<u>\$2,137,715</u>	<u>\$2,318,875</u>
 <u>PUBLIC SAFETY DEPARTMENT</u>			
Police Administration		\$ 292,054	\$ 378,291
Police Field Operations Bureau	\$2,785,973	2,984,997	3,586,885
Technical Services Bureau	539,113	623,272	715,799
General Fire Protection	762,063	939,321	1,033,065
Auxiliary Fire Fighters	61,700	69,352	101,006
Civil Defense	6,054	7,200	6,712
Animal Control	22,920	19,170	24,550
TOTAL	<u>\$4,177,823</u>	<u>\$4,935,366</u>	<u>\$5,846,308</u>

	<u>ACTUAL</u> 1976-77	<u>REVISED</u> <u>BUDGET</u> 1977-78	<u>REQUEST</u> 1977-78
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>			
Community Development Admin.	\$ 141,783	\$ 72,561	\$ 73,038
Transit		84,690	146,780
Planning	256,356	319,721	414,222
Engineering Administration		57,218	86,928
Private Development Engineering	427,261	474,003	541,223
Capital Improvements Engineering	105,934	119,426	95,407
Field Engineering		132,857	190,405
Traffic Engineering	47,648	105,521	111,393
Economic Development & Property Mgmt.	41,659	29,044	89,142
Building Inspection	225,841	325,361	371,443
Zoning Inspection	91,056	99,951	122,552
Airport	159,035	128,084	163,883
TOTAL	<u>\$1,496,573</u>	<u>\$1,948,437</u>	<u>\$2,406,416</u>
<u>COMMUNITY SERVICES DEPARTMENT</u>			
Community Services Admin.	\$ 53,081	\$ 128,118	\$ 110,763
General Personnel	134,903	184,180	178,819
Employee Relations			46,926
Training	33,459	31,497	31,924
Library Administration	73,912	69,029	135,397
Library-Educational Services	404,554	437,510	183,423
Library-Informational Services	-0-	-0-	262,646
Library-Technical Services	232,253	262,390	300,553
Human Services Administration	23,027	32,706	26,841
Vista Neighborhood Facility	25,411	60,207	64,640
Youth & Adult Services	83,566		
Senior Citizen Center	21,563	76,904	123,263
Housing Management	39,972	39,089	24,068
Arts Program	490,012	638,630	722,500
Arts Center Service	9,530	30,068	30,000
Recreation Administration	71,361	44,872	57,653
Special Events	47,151	51,036	52,694
Parks & Playgrounds	154,615	162,691	191,537
Aquatics	149,730	172,000	178,779
Community Centers	215,936	276,982	329,908
Sports	141,388	174,865	212,638
Parks Maintenance	630,967	727,393	900,965
County Court	12,498	14,040	16,874
Custodial Service	150,009	179,005	185,069
TOTAL	<u>\$3,198,898</u>	<u>\$3,793,212</u>	<u>\$4,367,880</u>
<u>FIELD OPERATIONS DEPARTMENT</u>			
Field Operations Admin.	\$ 149,290	\$ 130,763	\$ 112,129
Stores-Equipment Supply	87,011	84,366	89,028
Fleet Management	2,001,010	2,456,387	2,553,984
Mower Maintenance		26,394	28,285
Fac. & Grounds Maint. Adm.	481,789	534,704	631,652
Mechanical Maintenance	110,619	157,576	193,206

	<u>ACTUAL</u> 1976-77	<u>REVISED</u> <u>BUDGET</u> 1977-78	<u>REQUEST</u> 1977-78
<u>FIELD OPERATIONS DEPARTMENT (Continued)</u>			
General Facilities Maintenance	\$ 187,215	\$ 216,657	\$ 218,906
Medians & ROW	100,026	158,056	194,703
Grounds Support	52,470	110,037	126,415
Field Services Administration	62,140	32,831	81,744
Traffic Signals	162,222	172,441	253,669
Signs & Markings	134,498	157,101	183,889
Asphalt Maintenance	837,770	836,853	703,474
Shoulder & Easement	191,531	273,975	300,043
Water & Sewer Administration	-0-	-0-	92,277
Water & Sewer Engineering	527,904	710,202	105,618
Water Operations	-0-	-0-	886,525
Sewer Operations	271,036	340,471	357,889
Sanitation Administration	59,086	94,869	85,377
Street Cleaning	117,193	179,935	184,432
Residential Collection	801,394	918,950	883,428
Container Repair	108,121	131,662	288,370
Commercial Collection	471,733	431,455	433,639
Brush Collection	323,392	339,207	353,384
TOTAL	<u>\$ 7,237,450</u>	<u>\$ 8,494,892</u>	<u>\$ 9,342,066</u>
<u>DEBT SERVICE</u>			
General Government	\$ 1,793,823	\$ 1,880,430	\$ 1,831,937
Water & Sewer	1,197,405	1,379,336	234,116
Arts Center	271,970	234,116	1,297,115
Airport	95,019	94,392	95,547
TOTAL DEBT SERVICE	<u>\$ 3,358,217</u>	<u>\$ 3,588,274</u>	<u>\$ 3,458,715</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$ 570,577</u>	<u>\$ 246,500</u>	<u>\$ 3,877,250</u>
CONTINGENCY	<u>NA</u>	<u>\$ 927,515</u>	<u>\$ 4,374,631</u>
GRAND TOTAL	<u>\$22,584,314</u>	<u>\$27,208,537</u>	<u>\$37,296,000</u>

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY PROGRAM & FUND
 FISCAL YEAR 1978-79

	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
General Government												
Legislative	\$ 166,390	\$ 166,390										
City Manager	99,703	99,703										
City Clerk	117,076	117,076										
Legal	280,850	280,850										
Intergovernmental Relations	90,060	90,060										
Public Information	75,031	75,031										
Community Promotion	230,000	230,000										
Judicial	189,139	189,139										
Program Evaluation	55,610	55,610										
TOTAL	\$1,303,859	\$1,303,859										
Management Services Department												
Management Services Adm.	\$ 89,753	\$ 89,753										
Accounting	336,892	336,892										
Revenue	145,393	145,393										
Audit	149,723	149,723										
Data Processing	620,464	620,464										
Utility Billing	163,419	163,419						\$163,419				
Purchasing & Stores	329,498	329,498										
Safety Risk Management	483,733	483,733										
TOTAL	\$2,318,875	\$2,155,456										\$163,419
Public Safety Department												
Police	\$4,680,975	\$4,680,975										
General Fire Protection	1,033,065	87,065					\$946,000					
Auxiliary Fire Fighters	101,006	101,006										
Civil Defense	6,712	6,712										
Animal Control	24,550	24,550										
TOTAL	\$5,846,308	\$4,900,308					\$946,000					
Community Development Dept.												
Community Development Adm.	\$ 73,038	\$ 73,038										
Transit	146,780	146,780										
Planning	414,222	414,222										
Engineering Administration	86,928			\$ 86,928								
Priv. Dev. Engineering	541,223		\$175,000	366,223								
Capital Improvement Engineering	95,407			95,407								
Field Engineering	190,405			190,405								
Traffic Engineering	111,393		111,393									
Economic Dev. & Prop. Mgmt.	89,142	89,142										
Building & Zoning Inspection	493,995	493,995										
Airport	163,883	163,883										\$163,883
TOTAL	\$2,406,416	\$1,217,177	\$286,393	\$738,963								\$163,883

CITY OF SCOTTSDALE
BUDGETED EXPENDITURES BY PROGRAM & FUND
FISCAL YEAR 1978-79

	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Community Services Department												
Community Services Adm.												
Personnel	\$ 110,763	\$ 110,763										
Library	257,669	257,669										
Human Services	882,019	882,019										
Arts	238,812	214,744								\$752,500	\$24,068	
Recreation	752,500											
Parks Maintenance	1,023,209	1,023,209										
Custodial Maintenance	900,965	900,965										
TOTAL	201,943	201,943										
	\$4,367,880	\$3,591,312								\$752,500	\$24,068	
Field Operations Department												
Field Operations Adm.												
Fleet Management	\$ 112,129	\$ 112,129										
Stores-Equipment Supply	2,582,269						\$2,582,269					
Facilities & Grounds Maint.	89,028						89,028					
Traffic Operations	1,364,882	1,170,179	\$ 194,703									
Streets Operations	437,558		437,558									
Water & Sewer Operations	1,269,693		1,269,693									
Refuse Operations	1,442,309	2,044,198						\$1,442,309				
TOTAL	2,044,198	2,044,198										
	\$9,342,666	\$3,325,506	\$1,901,954				\$2,671,297	\$1,442,309				
Debt Service												
General Government	\$1,831,937	\$ 189,519			\$1,284,561	\$357,857				\$234,116		
Performing Arts Center	234,116											
Water & Sewer	1,297,115							\$1,297,115				
Airport	95,547											\$ 95,547
TOTAL	\$3,458,715	\$ 189,519			\$1,284,561	\$357,857		\$1,297,115		\$234,116		\$ 95,547
Contingency	\$4,374,631	\$1,500,000		\$1,874,631				\$1,000,000				
Capital Improvements												
Community Services	\$ 793,850	\$ 67,000	\$ 66,500	\$ 716,850					\$ 21,000	\$ 10,000		
Neighborhood Improvements	135,000		47,500	19,500								
Public Buildings	62,300	42,800	2,284,600	374,500								\$227,000
Transportation	2,886,100	\$ 109,800	\$2,351,300	\$1,158,350						\$ 10,000		\$227,000
TOTAL	\$3,877,250	\$ 109,800	\$2,351,300	\$1,158,350						\$ 10,000		\$227,000
Total Budgeted Expenditures	\$37,296,000	\$18,293,937	\$4,539,447	\$3,771,944	\$1,284,561	\$357,857	\$946,000	\$2,671,297	\$3,923,843	\$996,616	\$24,068	\$486,430

CITY OF SCOTTSDALE
ESTIMATED REVENUES BY SOURCE AND FUND
FISCAL YEAR 1978-79

	TOTAL ESTIMATED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Taxes												
Local												
Property Tax	\$ 3,075,000	\$ 862,240		\$ 928,199	\$ 1,284,561	\$ 357,857						
Privilege & Use Tax	8,150,000	5,148,398		2,643,745								
Privilege License Penalty	120,000	120,000										
Privilege License Application	20,000	20,000										
Light & Power Project Lieu	310,000	310,000										
Salt River Project Lieu	60,000	60,000										
Transient Occupancy Tax	394,000	394,000										
TOTAL	\$12,129,000	\$ 6,914,638		\$ 3,571,944	\$ 1,284,561	\$ 357,857						
From Other Agencies												
State Shared Sales Tax	\$ 3,149,000	\$ 3,149,000										
Auto Lieu Tax	550,000	550,000										
Gas Tax	1,399,000		\$ 1,399,000									
Federal Revenue Sharing	881,000						\$ 881,000					
State Revenue Sharing	1,707,000	1,707,000										
TOTAL	\$ 7,686,000	\$ 5,406,000	\$ 1,399,000				\$ 881,000					
Licenses and Permits												
Business Licenses	\$ 84,000	\$ 84,000										
Liquor Licenses	145,000	145,000										
Application Fees	3,000	3,000										
Electrical Contractors Fees	10,000	10,000										
Plumbing Contractors Fees	8,000	8,000										
Mechanical Contractors Fees	4,000	4,000										
TOTAL	\$ 254,000	\$ 254,000										
Charges for Current Services												
Building Permits	\$ 371,000	\$ 371,000										
Electrical Permits	74,000	74,000										
Plumbing Permits	74,000	74,000										
Mechanical Permits	45,000	45,000										
Sign Permits	4,000	4,000										
Plan Check Fees	89,000	89,000										
Other Permits	89,000	89,000										
Sale of Codes & Documents	14,000	14,000										
Copies of Materials	17,000	17,000										
Board of Adjustments	3,000	3,000										
Planning Commission Fees	52,000	52,000										
Subdivision Fees	74,000	74,000										
Recreation Fees	150,000	150,000										
Refuse Collection Charges	1,419,000	1,419,000										
Equipment Rental Charges	2,126,000	2,126,000										
TOTAL	\$4,601,000	\$2,475,000										
							\$ 881,000					
							\$ 881,000					
												\$ 2,126,000
												\$ 2,126,000

	TOTAL ESTIMATED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Fines & Forfeitures												
Moving Vehicles	\$ 385,000	\$ 385,000										
Parking Fines	20,000	20,000										
Other Court Fines	30,000	30,000										
Library Fines	19,000	19,000										
Misc. Library Fees	8,000	8,000										
TOTAL	\$ 462,000	\$ 462,000										
Use of Money & Property												
Interest Earnings	\$ 1,015,000	\$ 255,000	\$ 200,000		\$ 5,000			\$ 555,000				
Property Rental	150,000	150,000										
TOTAL	\$ 1,165,000	\$ 405,000	\$ 200,000		\$ 5,000			\$ 555,000				
Other Revenue												
Miscellaneous	\$ 276,000	\$ 276,000										
TOTAL	\$ 276,000	\$ 276,000										
Utilities & Enterprises												
Sewer Service Charges	\$ 1,585,000								\$ 1,585,000			
Sewer Connection Fees	84,000								84,000			
Water Service Charges	1,757,000								1,757,000			
Water Connection Fees	140,000								140,000			
Water Development Fees	600,000								600,000			
Airport Tie Downs	62,000											\$ 62,000
Aviation Fuel & Oil	35,000											35,000
Rental of Buildings-FBO	47,000											47,000
Rental of Buildings-FAA	34,000											34,000
Fine Arts Center	155,000									\$ 155,000		
Housing Management	38,000										\$ 38,000	
TOTAL	\$ 4,537,000								\$ 4,166,000	\$ 155,000	\$ 38,000	\$ 178,000
Total Revenues	\$ 31,110,000	\$ 16,192,638	\$ 1,399,000	\$ 3,771,944	\$ 1,284,561	\$ 357,857	\$ 886,000	\$ 2,126,000	\$ 4,721,000	\$ 155,000	\$ 38,000	\$ 178,000
Water Development Fees	1,000,000							1,000,000				
Unappropriated Fund Balances	5,186,000	4,550,000	-0-	-0-	-0-	-0-	60,000	(253,000)	1,295,000	-0-	(93,000)	(373,000)
Revenues and Fund Balances	\$ 37,296,000	\$ 20,742,638	\$ 1,399,000	\$ 3,771,944	\$ 1,284,561	\$ 357,857	\$ 946,000	\$ 1,873,000	\$ 7,016,000	\$ 155,000	\$ (55,000)	\$ (195,000)
Contributions to/from other Funds	-0-	(2,448,701)	3,140,447	-0-	-0-	-0-	-0-	798,297	(3,092,157)	841,616	79,068	681,430
Total Revenues, Fund Balances, and Contributions from Other Funds	\$ 37,296,000	\$ 18,293,937	\$ 4,539,447	\$ 3,771,944	\$ 1,284,561	\$ 357,857	\$ 946,000	\$ 2,671,297	\$ 3,923,843	\$ 996,616	\$ 24,068	\$ 486,430

CITY OF SCOTTSDALE
CAPITAL IMPROVEMENT PROJECTS BY FUND
FISCAL YEAR 1978-79

	TOTAL BUDGETED EXPENDITURE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Community Services												
Chaparral Park Projects	\$ 88,150			\$ 88,150								
Park Maintenance Facilities	150,000			150,000								
Aqua Linda Projects	62,000			62,000								
Bookmobile	50,000	\$ 50,000										
SCA Acoustical Treatment	10,000											
Library Storage Garage	7,000	7,000										
Library Shelving Addition	10,000	10,000										
Stadium Renovations	131,700			131,700						\$10,000		
Indian School Park Shower/ Locker Room	230,000			230,000								
Indian School Park Backstop	55,000			55,000								
TOTAL	\$ 793,850	\$ 67,000		\$ 716,850						\$10,000		
Neighborhood Improvements												
Neighborhood Improvement Districts	\$ 47,500			\$ 47,500								
Frontage Road Improvements	12,500		\$ 12,500									
Bikeways	54,000		54,000									
Fire Hydrants	21,000								\$21,000			
TOTAL	\$ 135,000		\$ 66,500	\$ 47,500					\$21,000			
Public Buildings												
City Hall Roof Buffering	\$ 8,000			\$ 8,000								
City Hall Basement Fire Escape	6,500			6,500								
New Building Feasibility Study	5,000			5,000								
Library Recarpeting	42,800	\$ 42,800										
TOTAL	\$ 62,300	\$ 42,800		\$ 19,500								
Transportation												
Pima: Bell to Shea	\$ 695,000		\$ 695,000									
Indian School Widening	80,000		80,000									
Hayden Rd. Camelback to Chaparral	805,000		805,000									
Signal Intertie System	200,000		200,000									
68th Street S. of McDowell	15,000		15,000									
Miller & Thomas Signal Revamp	70,000		70,000									
Aid to Developers	25,000			\$ 25,000								
Scottsdale Rd.: Shea to Mercer	40,000		40,000									
Runway Extension	227,000											
Overlay Program	248,000		248,000									
Reconstruction Program	65,600		65,600									
Improvement District Incidentals	349,500			349,500								
Signal 61st & Thomas	25,000		25,000									
Bridge Rehabilitation	41,000		41,000									
TOTAL	\$ 2,886,100	\$ 2,284,600	\$ 228,400	\$ 374,500								\$227,000
Total Capital Improvement Projects	\$3,677,250	\$109,800	\$2,351,100	\$1,158,350					\$21,000	\$10,000		\$227,000

FY 78-79
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
ACCOUNTANT I	50X	1111 - 1418
ACCOUNTANT II	56X	1288 - 1644
ACCOUNT CLERK I	29	661 - 844
ACCOUNT CLERK II	32	712 - 909
ACCOUNT CLERK III	36	786 - 1003
ACCOUNTING DIRECTOR (M)	74X	2009 - 2564
ACCOUNTING MANAGER (M)	61X	1457 - 1860
ADMINISTRATIVE ANALYST (M)	55X	1257 - 1604
ADMINISTRATIVE INTERN	37	806 - 1028
ADMINISTRATIVE SECRETARY	42	912 - 1163
AIRPORT MAINTENANCE MAN	46	1006 - 1284
AIRPORT DIRECTOR (M)	71X	1865 - 2381
ARTS DIRECTOR (M)	72X	1912 - 2440
ASSISTANT CITY ATTORNEY I (M)	63U	1531 - 1954
ASSISTANT CITY ATTORNEY II (M)	80U	2330 - 2973
ASSISTANT CITY CLERK	32	712 - 909
ASSISTANT CITY PROSECUTOR (M)	58U	1353 - 1727
ASST. COMM. SERV. DEPT. HEAD (M)	79U	2273 - 2901
ASST. FIELD OPR. DEPT. HEAD (M)	79U	2273 - 2901
ASSISTANT TO CITY MANAGER (M)	73U	1960 - 2501
ASSOCIATE PLANNER	53X	1196 - 1527
AUDIO VISUAL TECHNICIAN	33	730 - 932
AUTO MESSENGER CLERK	28	645 - 823
AUTOMOTIVE SERVICEMAN	32	712 - 909
BOX OFFICE COORDINATOR	32	712 - 909
BUDGET MANAGER (M)	61X	1457 - 1860
BUILDING INSPECTION MANAGER (M)	57X	1320 - 1685
BUILDING PLANS EXAMINER	55	1257 - 1604
BUILDING TRADESMAN I	46	1006 - 1284
BUILDING TRADESMAN II	50	1111 - 1418
BUSINESS MANAGER (M)	56X	1288 - 1644
BUYER	54X	1226 - 1565
BUYING MANAGER (M)	59X	1387 - 1770
BUYER TRAINEE	38	826 - 1054
CAPITAL IMPR. ENG. MANAGER (M)	72X	1912 - 2440
CITY ATTORNEY (M)	83U	2509 - 3202
CITY CLERK (M)	54U	1226 - 1565
CITY MAGISTRATE (M)	80U	2330 - 2973

FY 78-79
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
CITY MANAGER (M)	92U	3133 - 3999
CITY PLANNING DIRECTOR (M)	81U	2388 - 3048
CITY PROSECUTOR (M)	72U	1912 - 2440
CITY WORKMAN	32	712 - 909
CIVIC ENGINEER (REGISTERED)	65X	1609 - 2053
CIVIL ENGINEERING ASSISTANT	56X	1288 - 1644
CLERK I	24	584 - 746
CLERK II	27	629 - 803
CLERK STENO I	29	661 - 844
CLERK STENO II	32	712 - 909
CLERK TYPIST I	25	599 - 765
CLERK TYPIST II	29	661 - 844
CLUB SAR COORDINATOR (M)	50X	1111 - 1418
COMMUNICATIONS DISPATCHER	41	889 - 1135
COMMUNICATIONS SUPERVISOR (M)	52	1167 - 1489
COMMUNITY DEV. DEPT. HEAD (M)	83U	2509 - 3202
COMMUNITY LIAISON SPECIALIST	51X	1138 - 1453
COMM. SERVICES DEPT. HEAD (M)	83U	2509 - 3209
COMPUTER OPERATIONS MANAGER (M)	54	1226 - 1565
COMPUTER OPERATOR	46	1006 - 1284
CONTAINER REPAIRMAN	42	912 - 1163
CONTRACT ADMINISTRATOR	61X	1457 - 1860
COURT CLERK	33	730 - 932
CUSTODIAL LEADMAN	34	748 - 955
CUSTODIAL SUPERVISOR (M)	50	1111 - 1418
CUSTODIAN	30	678 - 865
CUSTOMER SERVICE MANAGER (M)	49	1084 - 1383
CUSTOMER SERVICE REPRESENTATIVE	38	826 - 1054
DATA CONTROL CLERK	41	889 - 1135
DATA CONVERSION OPERATOR I	32	712 - 909
DATA CONVERSION OPERATOR II	34	748 - 955
DATA SERVICES DIRECTOR (M)	74X	2009 - 2564
DESIGN MANAGER (M)	67X	1690 - 2157
DIRECTOR OF BLDG. & INSP. (M)	75X	2059 - 2628
DUPLICATING EQUIPMENT OPERATOR	36	786 - 1003
ECONOMIC DEVELOPMENT DIRECTOR (M)	69X	1776 - 2266
EDUCATIONAL COORDINATOR	46	1006 - 1284
ENGINEERING AIDE I	43	934 - 1193
ENGINEERING AIDE II	49	1084 - 1383

FY 78-79
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
ENGINEERING AIDE III	53	1196 - 1527
ENGINEERING AIDE TRAINEE	33	730 - 932
ENGINEERING SERVICES DIRECTOR (M)	81U	2388 - 3048
EQUIPMENT MAINTENANCE FOREMAN (M)	57	1320 - 1685
EQUIPMENT MAINTENANCE LEADMAN	54	1226 - 1565
EQUIPMENT MAINTENANCE MANAGER (M)	61X	1457 - 1860
EQUIPMENT MECHANIC	51	1138 - 1453
EQUIPMENT OPERATOR I	36	786 - 1003
EQUIPMENT OPERATOR II	40	868 - 1107
EQUIPMENT OPERATOR III	46	1006 - 1284
EQUIPMENT PARTS CLERK	35	767 - 979
EQUIPMENT SERVICEMAN	38	826 - 1054
EXECUTIVE SECRETARY	52U	1167 - 1489
FACILITIES MAINT. SUPERVISOR (M)	54X	1226 - 1565
FIELD ENGINEERING MANAGER (M)	63X	1531 - 1954
FIELD OPERATIONS DEPT. HEAD (M)	83U	2509 - 3202
FIELD SERVICES ANALYST (M)	58X	1353 - 1727
FIELD SERVICES FOREMAN (M)	53	1196 - 1527
FIELD SERVICEMAN I	37	806 - 1028
FIELD SERVICEMAN II	39	846 - 1080
FIELD SERVICEMAN III	47	1031 - 1316
FIELD SERVICES DIRECTOR (M)	68X	1732 - 2211
FLEET MANAGEMENT DIRECTOR (M)	68X	1732 - 2211
FORMS & PROCEDURES ANALYST	45	982 - 1253
GENERAL BUILDING INSPECTOR	53	1196 - 1527
GRAPHICS LEADMAN	43	934 - 1193
GROUNDS & FAC. MTCE. DIRECTOR (M)	68X	1732 - 2211
GROUND MTCE. FOREMAN (M)	52	1167 - 1489
HOUSING REHAB. PROGRAM MANAGER (M)	69X	1776 - 2266
HUMAN SERVICES SPECIALIST	52X	1167 - 1489
HUMAN SERVICES DIRECTOR (M)	63X	1531 - 1954
IDENTIFICATION TECHNICIAN I	42	912 - 1163
IDENTIFICATION TECHNICIAN II	50	1111 - 1418
INTERNAL AUDITOR (M)	61X	1457 - 1860
INSTALLATIONIST	44	958 - 1222
INVENTORY CONTROL CLERK	32	712 - 909
LEAD COMMUNICATIONS DISPATCHER	45	982 - 1253
LEADWORKER	34	748 - 955
LEGAL SECRETARY	44	958 - 1222
LIBRARIAN	52X	1167 - 1489

FY 78-79
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
LIBRARY COORDINATOR (M)	55X	1257 - 1604
LIBRARY ASSISTANT	34	748 - 955
LIBRARY DIRECTOR (M)	72X	1912 - 2440
LIBRARY MANAGER (M)	59X	1387 - 1770
LIGHTING TECHNICIAN	37	806 - 1028
LOSS CONTROL MANAGER	60X	1422 - 1815
MAINTENANCE ELECTRICIAN	52	1167 - 1489
MAINTENANCE PAINTER	48	1057 - 1349
MAINTENANCE PLUMBER	51	1138 - 1453
MANAGEMENT ASSISTANT I (M)	53X	1196 - 1527
MANAGEMENT ASSISTANT II (M)	62X	1494 - 1906
MANAGEMENT SERVICES DEPT. HEAD/ CITY TREASURER (M)	83U	2509 - 3202
MATERIALS FABRICATOR	47	1031 - 1316
NEIGHBORHOOD FACILITY MGR. (M)	54X	1226 - 1565
PARKING CONTROL CHECKER	30	678 - 865
PARKS CONST. & PLAN. ADM.	62X	1494 - 1906
PARKS CONST. & MTCE. LEADMAN	48	1057 - 1349
PARKS GROUNDSMAN	36	786 - 1003
PARKS MAINTENANCE DIRECTOR (M)	68X	1732 - 2211
PARKS MAINTENANCE FOREMAN (M)	52	1167 - 1489
PARKS EQUIPMENT MECHANIC	45	982 - 1253
PARKS MAINTENANCE LEADMAN	44	958 - 1222
PAYROLL SUPERVISOR	39	846 - 1080
PERSONNEL ANALYST I (M)	53X	1196 - 1527
PERSONNEL ANALYST II (M)	58X	1353 - 1727
PERSONNEL AIDE	36	786 - 1003
PERSONNEL SERVICES MANAGER (M)	64X	1569 - 2003
PERSONNEL DIRECTOR (M)	77U	2163 - 2761
PESTICIDE APPLICATOR	36	786 - 1003
PLANNER	61X	1457 - 1860
PLANNING AIDE	38	826 - 1054
PLANNING MANAGER (M)	77X	2163 - 2761
PLANNING TECHNICIAN	49	1084 - 1383
POLICE AIDE	37	806 - 1028
POLICE ASSISTANT	37	806 - 1028
POLICE CAPTAIN (M)	69(P)X	1776 - 2266

FY 78-79
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
POLICE LIEUTENANT (M)	63(P)	1531 - 1954
POLICE MAJOR (M)	73(P)X	1960 - 2501
POLICE OFFICER	50(P)	1111 - 1418
POLICE PROPERTY CUSTODIAN	37	806 - 1028
POLICE RECORDS SUPERVISOR (M)	42	912 - 1163
POLICE SERGEANT (M)	56(P)	1288 - 1644
POLICE TECH. SERV. MANAGER (M)	62X	1494 - 1906
PRINCIPAL PLANNER (M)	64X	1569 - 2003
PRIVATE DEV. ENG. MANAGER (M)	77X	2163 - 2761
PRODUCTION SUPERVISOR (M)	54X	1226 - 1565
PROGRAMMER	47	1031 - 1316
PROGRAMMER ANALYST	57X	1320 - 1685
PUBLIC HOUSING SPECIALIST	50	1111 - 1418
PUBLIC INFORMATION OFFICER (M)	56X	1288 - 1644
PUBLICIST	50X	1111 - 1418
PUBLIC SAFETY DEPT. HEAD (M)	83U	2509 - 3202
PUMP SERVICEMAN	48	1057 - 1349
PURCHASING DIRECTOR (M)	70X	1820 - 2323
RAILROAD MECHANIC	44	958 - 1222
REAL ESTATE SERVICES OFFICER	59X	1387 - 1770
REAL ESTATE SERVICES MANAGER (M)	63X	1531 - 1954
RECREATION COORDINATOR I	49X	1084 - 1383
RECREATION COORDINATOR II (M)	51X	1138 - 1453
RECREATION COORDINATOR III (M)	53X	1196 - 1527
RECREATION DIRECTOR (M)	68X	1732 - 2211
RECREATION LEADER IV	33	730 - 932
RECREATION MANAGER (M)	58X	1353 - 1727
REVENUE COLLECTOR	42	912 - 1163
REVENUE DIRECTOR (M)	68X	1732 - 2211
RISK MANAGEMENT DIRECTOR (M)	69X	1776 - 2266
SANITATION DIRECTOR (M)	68X	1732 - 2211
SANITATION FOREMAN (M)	52	1167 - 1489
SECRETARY	38	826 - 1054
SECURITY GUARD	23	570 - 728
SENIOR CIVIL ENGINEER (M)	69X	1776 - 2266
SENIOR CLERK	32	712 - 909
SENIOR COURT CLERK (M)	45U	982 - 1253
SENIOR LIBRARY ASSISTANT	38	826 - 1054
SENIOR POLICE PROPERTY CUSTODIAN	41	889 - 1135
SEWER FOREMAN (M)	50	1111 - 1418

FY 78-79
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
SIGNAL CONTROL TECHNICIAN	51	1138 - 1453
SIGN & ZONING INSPECTOR	49	1084 - 1383
SOUND TECHNICIAN	47	1031 - 1316
STAGE MANAGER (M)	46	1006 - 1284
SPORTS SPECIALIST	50X	1111 - 1418
STOCK CLERK	35	767 - 979
STOCK ROOM SUPERVISOR (M)	43	934 - 1193
STORES & GRAPHICS MANAGER (M)	51	1138 - 1453
SYSTEMS ANALYST	63X	1531 - 1954
SYSTEMS & PROGRAMMING MGR. (M)	67X	1690 - 2157
TAPE LIBRARIAN	34	748 - 955
TAX AUDITOR I	50X	1111 - 1418
TAX AUDITOR II	56X	1288 - 1644
TAX AUDIT MANAGER (M)	61X	1457 - 1860
TELEPHONE OPERATOR	26	614 - 784
TRAFFIC ENGINEERING MGR. (M)	67X	1690 - 2157
TRAFFIC ENGINEERING DESIGNER	57X	1320 - 1685
VISUAL ARTS MANAGER (M)	63X	1531 - 1954
WATER & SEWER MANAGER (M)	63X	1531 - 1954
WATER FOREMAN (M)	52	1167 - 1489
WATER METER READER	34	748 - 955
WATER METER REPAIRMAN	40	868 - 1107
ZONING MANAGER (M)	67X	1690 - 2157
ZONING INSPECTION MANAGER (M)	55	1257 - 1604

OVERTIME EXEMPT - X
UNCLASSIFIED - (U)
MANAGEMENT - (M)
SWORN POLICE SALARY RANGE - (P)

. . . shows formal legislative enactments of the budget by the City Council.



ORDINANCE NO. 1135

AN ORDINANCE OF THE MAYOR AND COUNCIL FOR 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 1978-79; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1978-79.

SECTION 2. That the City Clerk be, and she hereby is authorized and directed to publish in the 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 1978-79 Annual Budget for the City of Scottsdale on the sixth day of June, 1978 at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale and will further meet for the purpose of making tax levies on the thirteenth day of June, 1978 at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

SECTION 3. Upon the recommendation 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 made only upon the approval of the City Manager.

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

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

SECTION 6. The statements and schedules of the Tentative Budget are as follows:

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1976-77	EST. ACTUAL REVENUE 1977-78	BUDGETED REVENUE 1978-79
Taxes			
Local			
Property Tax	\$ 2,905,835	\$ 3,400,000	\$ 3,075,000
Privilege Tax	6,137,578	7,400,000	8,150,000
Privilege License Penalty	85,133	90,000	120,000
Privilege License Application	19,580	20,000	20,000
Light & Power Franchise	255,922	280,000	310,000
Salt River Project Lieu	59,485	60,000	60,000
Transient Occupancy Tax	12	328,000	394,000
TOTAL	\$ <u>9,463,545</u>	\$ <u>11,578,000</u>	\$ <u>12,129,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,552,858	\$ 2,825,000	\$ 3,149,000
Auto Lieu Tax	479,229	520,000	550,000
Gas Tax	1,256,580	1,315,000	1,399,000
Federal Rev. Sharing	692,221	810,000	881,000
State Revenue Sharing	1,434,668	1,480,000	1,707,000
TOTAL	\$ <u>6,415,556</u>	\$ <u>6,950,000</u>	\$ <u>7,686,000</u>
Licenses			
Business Licenses	\$ 90,759	\$ 70,000	\$ 84,000
Liquor Licenses	103,779	145,000	145,000
Application Fees	16,105	9,000	3,000
Electrical Contractor's Licenses	8,435	10,000	10,000
Plumbing Contractor's Licenses	8,801	8,000	8,000
Mechanical Contractor's Licenses	5,050	4,000	4,000
TOTAL	\$ <u>232,929</u>	\$ <u>246,000</u>	\$ <u>254,000</u>
Charges for Current Services			
Building Permits	\$ 213,806	\$ 530,000	\$ 371,000
Electrical Permits	49,924	106,000	74,000
Plumbing Permits	50,317	106,000	74,000
Mechanical Permits	21,977	64,000	45,000
Sign Permits	5,685	5,000	4,000
Plan Check Fees	91,186	127,000	89,000
Other Permits	33,187	127,000	89,000
Sale of Codes & Documents	10,236	14,000	14,000
Copies of Materials	17,068	17,000	17,000
Board of Adjustments	1,860	4,000	3,000
Planning Commission Fees	59,006	75,000	52,000
Recreation Fees	102,317	105,000	150,000
Refuse Collection Charges	1,299,868	1,390,000	1,419,000
Equipment Rental Charges	1,690,023	1,879,000	2,126,000
Subdivision Fees	-0-	106,000	74,000
TOTAL	\$ <u>3,646,460</u>	\$ <u>4,655,000</u>	\$ <u>4,601,000</u>

	ACTUAL REVENUE <u>1976-77</u>	EST. ACTUAL REVENUE <u>1977-78</u>	BUDGETED REVENUE <u>1978-79</u>
Fines & Forfeitures			
Moving Vehicles	\$ 262,108	\$ 355,000	\$ 385,000
Parking Fines	31,738	23,000	20,000
Other Court Fines	18,107	22,000	30,000
Library Fines	18,506	19,000	19,000
Misc. Library Fees	7,791	7,000	8,000
TOTAL	\$ <u>338,250</u>	\$ <u>426,000</u>	\$ <u>462,000</u>
Use of Money & Property			
Interest Earnings	\$ 665,055	\$ 900,000	\$ 1,015,000
Property Rental	152,404	132,000	150,000
TOTAL	\$ <u>817,459</u>	\$ <u>1,032,000</u>	\$ <u>1,165,000</u>
Other Revenue			
Miscellaneous	\$ 429,422	\$ 250,000	\$ 276,000
TOTAL	\$ <u>429,422</u>	\$ <u>250,000</u>	\$ <u>276,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,121,369	\$ 1,530,000	\$ 1,585,000
Sewer Connection Fees	78,163	120,000	84,000
Water Service Charges	1,312,789	1,645,000	1,757,000
Water Connection Fees	73,755	200,000	140,000
Airport Tie Downs	57,483	50,000	62,000
Aviation Fuel & Oil	24,658	35,000	35,000
Other Sales	641	3,000	-0-
Rental of Buildings-FBO	24,441	25,000	47,000
Rental of Buildings-FAA	34,200	34,000	34,000
Fine Arts Center	118,784	155,000	155,000
Housing Management	39,537	38,000	38,000
Water Development Fees	156,156	600,000	600,000
TOTAL	\$ <u>3,041,976</u>	\$ <u>4,435,000</u>	\$ <u>4,537,000</u>
Total Revenues	\$24,385,597	\$29,572,000	\$31,110,000
Unappropriated Fund Balances	2,296,843	3,171,767	5,186,000
Water Development Fees	<u>-0-</u>	<u>-0-</u>	<u>1,000,000</u>
Available for Appropriation	<u>\$26,682,440</u>	<u>\$32,743,767</u>	<u>\$37,296,000</u>

CITY OF SCOTTSDALE
10% Expenditure Limit Check
Fiscal Year 1978-79

	<u>1977-78 Adopted Budget</u>	<u>1978-79 Proposed Budget</u>
Total Expenditures	\$27,127,536	\$37,296,000
Deduct:		
Elections	\$ 12,055	-0-
Library	769,046	\$ 991,819
Police Retirement	303,233	394,046
Retirement Contribution	1,175,045	1,330,251
Public Works Reserve	715,301	3,771,944
Highway User Fund	2,026,352	4,539,447
Industrial Insurance	313,075	318,232
Refuse Collection	1,920,122	2,044,198
Motor Pool Interfund Charges	2,488,420	2,671,297
Transit	85,000	146,780
Water & Sewer Utility	2,526,338	3,923,843
Federal Revenue Sharing	826,674	946,000
Debt Service	2,114,546	1,831,937
Airport	222,476	486,430
Public Housing	-0-	24,068
Scottsdale Civic Complex	-0-	996,616
Unemployment Insurance	<u>-0-</u>	<u>86,254</u>
	<u>15,497,683</u>	<u>24,503,162</u>
Amount Subject to Limitation	\$11,629,853	\$12,792,838
Plus 10%	<u>1,162,985</u>	
1978-79 Legal Limit	<u>\$12,792,838</u>	<u>\$12,792,838</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

CITY OF SCOTTSDALE
10% Direct Tax Levy Check
Fiscal Year 1978-79

	<u>1977-78 Adopted Budget</u>	<u>1978-79 Proposed Budget</u>
Direct Tax Levy	\$3,500,000	\$3,075,000
Deduct:		
Debt Service	\$1,323,907	\$1,284,561
15¢ Library Levy	300,000	-0-
Employee Pensions	<u>562,213</u>	<u>345,171</u>
	2,186,120	1,629,732
Amount Subject to Limitation	\$1,313,880	\$1,445,268
Plus 10%	<u>131,388</u>	
1978-79 Legal Limit	<u>\$1,445,268</u>	<u>\$1,445,268</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

Pursuant to Section 42-303, A.R.S., the property tax levy for 1978-79 is limited by State law to the amount levied for 1977-78 unless the City Council authorizes an additional amount. The following data on the property tax levy is presented for the information of taxpayers of the City of Scottsdale.

1978-79 Proposed Property Tax Levy	\$3,075,000
1977-78 Total Property Tax Levy	\$3,395,254
Difference between 1977-78 & 1978-79 Levy - (Reduction)	\$(320,254)
Percentage Change	(9.4%)
1977-78 Property Tax Rate	\$1.39
1978-79 Estimated Property Tax Rate	\$1.25

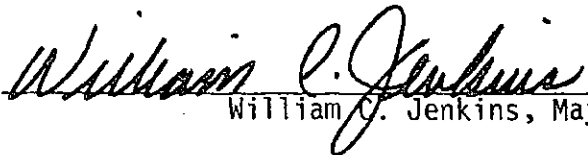
CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1978-79

	Total Budgeted Expenditures	General Fund	Highway Users Fund	Public Works Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 1,303,859	\$ 1,303,859										
Management Services	2,318,875	2,155,456						\$ 163,419				
Public Safety	5,846,308	4,900,308				\$946,000						
Community Development	2,406,416	1,217,177	\$ 286,393	\$ 738,963								\$163,883
Community Services	4,367,880	3,591,312								\$752,500	\$24,068	
Field Operations	9,342,066	3,326,506	1,901,954				\$2,671,297	1,442,309				
Debt Services	3,458,715	189,519			\$1,284,561	\$357,857			1,297,115	234,116		95,547
Capital Improvements	3,877,250	109,800	2,351,100	1,158,350					21,000	10,000		227,000
Contingency	4,374,631	1,500,000		1,874,631					1,000,000			
TOTAL	\$37,296,000	\$18,293,937	\$4,539,447	\$3,771,944	\$1,284,561	\$357,857	\$946,000	\$2,671,297	\$3,923,843	\$996,616	\$24,068	\$486,430

SECTION 7. WHEREAS the immediate operation of the provisions of this Ordinance is necessary for the preservation of the public peace, health and safety of the City of Scottsdale, an EMERGENCY is hereby declared to exist, and this Ordinance shall be in full force and effect from and after its passage and approval by the Mayor and Council of the City of Scottsdale and it is hereby exempt from the referendum provisions of the Constitution and laws of the State of Arizona.

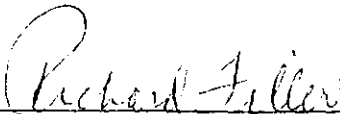
PASSED by the Council of the City of Scottsdale this sixteenth day of May, 1978.

APPROVED by the Mayor this sixteenth day of May, 1978.


William C. Jenkins, Mayor


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1777

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIODS BEGINNING JULY 1, 1978; AND ENDING JUNE 30, 1979, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

WHEREAS, the State and Local Fiscal Assistance Act of 1972 as amended by State and Local Fiscal Assistance Amendment of 1976 was passed by the United States Congress; and

WHEREAS, the City of Scottsdale will have a surplus of \$60,000 at June 30, 1978 and will receive approximately \$208,000 as its share of Federal revenue sharing funds for the ninth entitlement period and estimating it will receive \$678,000 between October 1, 1978 and June 30, 1979 for a total of \$886,000; and

WHEREAS, the Mayor and Council have agreed to comply with the requirements of the State and Local Fiscal Assistance Act of 1972, as amended; and

WHEREAS, Federal revenue sharing funds will not be used as local matching funds for Federal grants; and

WHEREAS, all contractors and subcontractors performing work for the City for which 25 percent or more of the funds are provided from Federal revenue sharing monies shall comply with the Davis-Bacon Act; and

WHEREAS, the City will comply with all reporting and publicity requirements of the State and Local Fiscal Assistance Act;

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of shall be deposited in a separate fund.

SECTION 2. That the City Clerk be, and she hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1978 and ending June 30, 1979 for the City of Scottsdale on the sixth day of June, 1978, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

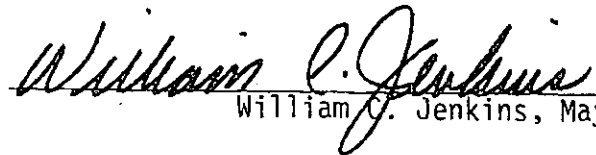
Purpose of Expenditure

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

General Fire Protection	\$946,000
Total	<u>\$946,000</u>

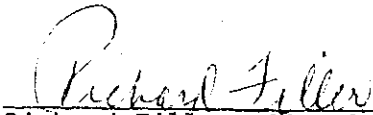
SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this sixteenth day of May, 1978.


William C. Jenkins, Mayor


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1141

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1978 AND ENDING JUNE 30, 1979, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 302, 303 and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 16, 1978, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1978, and ending June 30, 1979, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 6, 1978, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 13, 1978, at the office of the Council 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 ten percent greater than the sums levied for all purposes during the previous year, after excluding expenditures for bonds and the interest thereon, special assessments, district levies and other expenditures exempt from the ten percent limitation, therefore

BE IT ORDAINED by the Council of the City of Scottsdale as follows:

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona for the fiscal year 1978-79:

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1976-77</u>	EST. ACTUAL REVENUE <u>1977-78</u>	BUDGETED REVENUE <u>1978-79</u>
Taxes			
Local			
Property Tax	\$ 2,905,835	\$ 3,400,000	\$ 3,075,000
Privilege Tax	6,137,578	7,400,000	8,150,000
Privilege License Penalty	85,133	90,000	120,000
Privilege License Application	19,580	20,000	20,000
Light & Power Franchise	255,922	280,000	310,000
Salt River Project Lieu	59,485	60,000	60,000
Transient Occupancy Tax	12	328,000	394,000
TOTAL	\$ <u>9,463,545</u>	\$ <u>11,578,000</u>	\$ <u>12,129,000</u>
From Other Agencies			
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TOTAL	\$ <u>6,415,556</u>	\$ <u>6,950,000</u>	\$ <u>7,686,000</u>
Licenses			
Business Licenses	\$ 90,759	\$ 70,000	\$ 84,000
Liquor Licenses	103,779	145,000	145,000
Application Fees	16,105	9,000	3,000
Electrical Contractor's Licenses	8,435	10,000	10,000
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TOTAL	\$ <u>232,929</u>	\$ <u>246,000</u>	\$ <u>254,000</u>
Charges for Current Services			
Building Permits	\$ 213,806	\$ 530,000	\$ 371,000
Electrical Permits	49,924	106,000	74,000
Plumbing Permits	50,317	106,000	74,000
Mechanical Permits	21,977	64,000	45,000
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Other Permits	33,187	127,000	89,000
Sale of Codes & Documents	10,236	14,000	14,000
Copies of Materials	17,068	17,000	17,000
Board of Adjustments	1,860	4,000	3,000
Planning Commission Fees	59,006	75,000	52,000
Recreation Fees	102,317	105,000	150,000
Refuse Collection Charges	1,299,868	1,390,000	1,419,000
Equipment Rental Charges	1,690,023	1,879,000	2,126,000
Subdivision Fees	-0-	106,000	74,000
TOTAL	\$ <u>3,646,460</u>	\$ <u>4,655,000</u>	\$ <u>4,601,000</u>

	ACTUAL REVENUE <u>1976-77</u>	EST. ACTUAL REVENUE <u>1977-78</u>	BUDGETED REVENUE <u>1978-79</u>
Fines & Forfeitures			
Moving Vehicles	\$ 262,108	\$ 355,000	\$ 385,000
Parking Fines	31,738	23,000	20,000
Other Court Fines	18,107	22,000	30,000
Library Fines	18,506	19,000	19,000
Misc. Library Fees	7,791	7,000	8,000
TOTAL	\$ <u>338,250</u>	\$ <u>426,000</u>	\$ <u>462,000</u>
Use of Money & Property			
Interest Earnings	\$ 665,055	\$ 900,000	\$ 1,015,000
Property Rental	152,404	132,000	150,000
TOTAL	\$ <u>817,459</u>	\$ <u>1,032,000</u>	\$ <u>1,165,000</u>
Other Revenue			
Miscellaneous	\$ 429,422	\$ 250,000	\$ 276,000
TOTAL	\$ <u>429,422</u>	\$ <u>250,000</u>	\$ <u>276,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,121,369	\$ 1,530,000	\$ 1,585,000
Sewer Connection Fees	78,163	120,000	84,000
Water Service Charges	1,312,789	1,645,000	1,757,000
Water Connection Fees	73,755	200,000	140,000
Airport Tie Downs	57,483	50,000	62,000
Aviation Fuel & Oil	24,658	35,000	35,000
Other Sales	641	3,000	-0-
Rental of Buildings-FBO	24,441	25,000	47,000
Rental of Buildings-FAA	34,200	34,000	34,000
Fine Arts Center	118,784	155,000	155,000
Housing Management	39,537	38,000	38,000
Water Development Fees	156,156	600,000	600,000
TOTAL	\$ <u>3,041,976</u>	\$ <u>4,435,000</u>	\$ <u>4,537,000</u>
Total Revenues	\$24,385,597	\$29,572,000	\$31,110,000
Unappropriated Fund Balances	2,296,843	3,171,767	5,186,000
Water Development Fees	<u>-0-</u>	<u>-0-</u>	<u>1,000,000</u>
Available for Appropriation	<u>\$26,682,440</u>	<u>\$32,743,767</u>	<u>\$37,296,000</u>

CITY OF SCOTTSDALE
10% Expenditure Limit Check
Fiscal Year 1978-79

	<u>1977-78</u> <u>Adopted</u> <u>Budget</u>	<u>1978-79</u> <u>Adopted</u> <u>Budget</u>
Total Expenditures	\$27,127,536	\$37,296,000
Deduct:		
Elections	\$ 12,055	-0-
Library	769,046	\$ 991,819
Police Retirement	303,233	394,046
Retirement Contribution	1,175,045	1,330,251
Public Works Reserve	715,301	3,771,944
Highway User Fund	2,026,352	4,539,447
Industrial Insurance	313,075	318,232
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Transit	85,000	146,780
Water & Sewer Utility	2,526,338	3,923,843
Federal Revenue Sharing	826,674	946,000
Debt Service	2,114,546	1,831,937
Airport	222,476	486,430
Public Housing	-0-	24,068
Scottsdale Civic Complex	-0-	996,616
Unemployment Insurance	-0-	86,254
	<u>15,497,683</u>	<u>24,503,162</u>
Amount Subject to Limitation	\$11,629,853	\$12,792,838
Plus 10%	<u>1,162,985</u>	
1978-79 Legal Limit	<u>\$12,792,838</u>	<u>\$12,792,838</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

CITY OF SCOTTSDALE
10% Direct Tax Levy Check
Fiscal Year 1978-79

	<u>1977-78 Adopted Budget</u>	<u>1978-79 Adopted Budget</u>
Direct Tax Levy	\$3,500,000	\$3,075,000
Deduct:		
Debt Service	\$1,323,907	\$1,284,561
15¢ Library Levy	300,000	-0-
Employee Pensions	<u>562,213</u>	<u>345,171</u>
	2,186,120	<u>1,629,732</u>
Amount Subject to Limitation	\$1,313,880	\$1,445,268
Plus 10%	<u>131,388</u>	
1978-79 Legal Limit	<u>\$1,445,268</u>	<u>\$1,445,268</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

Pursuant to Section 42-303, A.R.S., the property tax levy for 1978-79 is limited by State law to the amount levied for 1977-78 unless the City Council authorizes an additional amount. The following data on the property tax levy is presented for the information of taxpayers of the City of Scottsdale.

1978-79 Proposed Property Tax Levy	\$3,075,000
1977-78 Total Property Tax Levy	\$3,395,254
Difference between 1977-78 & 1978-79 Levy - (Reduction)	\$(320,254)
Percentage Change	(9.4%)
1977-78 Property Tax Rate	\$1.39
1978-79 Estimated Property Tax Rate	\$1.18

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1978-79

	Total Budgeted Expenditures	General Fund	Highway Users Fund	Public Works Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 1,303,859	\$ 1,303,859										
Management Services	2,318,875	2,155,456					\$ 163,419					
Public Safety	5,846,308	4,900,308			\$ 946,000							
Community Development	2,406,416	1,217,177	\$ 286,393	\$ 738,963								\$ 163,883
Community Services	4,367,880	3,591,312								\$ 752,500	\$ 24,068	
Field Operations	9,342,066	3,326,506	1,901,954				\$ 2,671,297	1,442,309				
Debt Services	3,458,715	189,519			\$ 1,284,561	\$ 357,857		1,297,115		234,116		95,547
Capital Improvements	3,877,250	109,800	2,351,100	1,158,350				21,000		10,000		227,000
Contingency	4,374,631	1,500,000		1,874,631				1,000,000				
TOTAL	\$ 37,296,000	\$ 18,293,937	\$ 4,539,447	\$ 3,771,944	\$ 1,284,561	\$ 357,857	\$ 946,000	\$ 2,671,297	\$ 3,923,843	\$ 996,616	\$ 24,068	\$ 486,430

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

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


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

SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, and safety, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council, approval by the Mayor, and publication and posting as required by law.

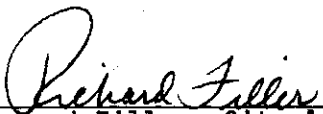
PASSED AND ADOPTED by the Council of the City of Scottsdale and APPROVED by the Mayor this sixth day of June, 1978.


William C. Jenkins, Mayor

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1784

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1978 AND ENDING JUNE 30, 1979, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

WHEREAS, the State and Local Fiscal Assistance Act of 1972, as amended by State and Local Fiscal Assistance Amendment of 1976, was passed by the United States Congress; and

WHEREAS, the City of Scottsdale will have a surplus of \$60,000 at June 30, 1978 and will receive approximately \$208,000 as its share of Federal Revenue Sharing funds for the ninth entitlement period and estimating it will receive \$678,000 between October 1, 1978 and June 30, 1979, for a total of \$946,000; and

WHEREAS, the Mayor and Council have agreed to comply with the requirements of the State and Local Fiscal Assistance Act of 1972, as amended; and

WHEREAS, Federal Revenue Sharing funds will not be used as local matching funds for Federal grants; and

WHEREAS, all contractors and subcontractors performing work for the City for which 25 percent or more of the funds are provided from Federal Revenue Sharing monies shall comply with the Davis-Bacon Act; and

WHEREAS, Federal Revenue Sharing funds shall only be used within the categories stipulated for priority expenditures as determined by the U.S. Congress; and

WHEREAS, the City will comply with all reporting and publicity requirements of the State and Local Fiscal Assistance Act;

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

SECTION 1. That the Federal Revenue Sharing funds in the estimated amount of \$946,000 shall be deposited in a separate fund.

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

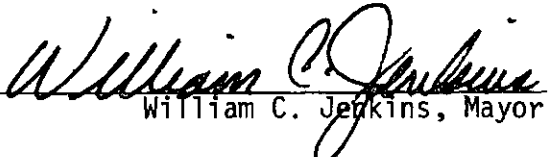
Purpose of Expenditures

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

General Fire Protection	<u>\$946,000</u>
TOTAL	<u>\$946,000</u>

SECTION 3. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this sixth day of June, 1978.



William C. Jenkins, Mayor

(SEAL)

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

ORDINANCE NO. 1147

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 (\$100.00) DOLLARS OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM FINES, LICENSES, AND OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS AND FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS; PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 1979 AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1978-79 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

NOW, THEREFORE, BE IT ORDAINED by the Council of the City of Scottsdale, as follows:

SECTION 1. There is hereby levied on each One Hundred (\$100.00) Dollars of 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 tax rate sufficient to raise the sum of One Million, Two Hundred Eighty-Four Thousand, Five Hundred and Sixty-One (\$1,284,561) Dollars, but not more than the actual debt service due during the year for the purpose of providing an INTEREST AND REDEMPTION FUND ON OUTSTANDING GENERAL OBLIGATION BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1979.

SECTION 2. In addition to the rate set in Section 1 hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of 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 tax rate which is to be determined by the difference between the total of the rate in Sections 1 hereof, and the amount of One Dollar and Eighteen Cents (\$1.18) per One Hundred (\$100.00) Dollars of assessed valuation for the purpose of providing for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENDITURES OF THE CITY OF SCOTTSDALE for the fiscal year ending June 30, 1979.

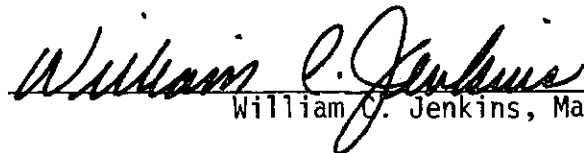
SECTION 3. If, for any reason, the rate of One Dollar and eighteen Cents (\$1.18) per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in Sections 1 and 2, then reductions shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and Eighteen Cents (\$1.18) per One Hundred (\$100.00) Dollars assessed valuation; first, the amount levied by section 2 and second, the amount levied by section 1.

SECTION 4. If, for reasons of increased assessed valuation, the rate of One Dollar and Eighteen Cents (\$1.18) per One Hundred (\$100.00) Dollars assessed valuation will raise more than \$3,395,254, the tax rate is to be reduced so that the levy will not exceed \$3,395,254 which is the amount of the 1977-78 property tax levy.

SECTION 5. No failure by the County officials of Maricopa County, Arizona to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceeding shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure or neglect of any officer or officers to perform any of the duties assigned to him or them on the day within the time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment of sale by which the collection of the same may be enforced or in any manner affect the lien of the City 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 6. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 13th day of June, 1978.


William C. Jenkins, Mayor


Fern Anderson Neil, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

PREPARED BY:

MANAGEMENT SERVICES DEPT.

CITY OF SCOTTSDALE

3939 CIVIC CENTER PLAZA

SCOTTSDALE, ARIZONA 85251

(602) 994-2521

