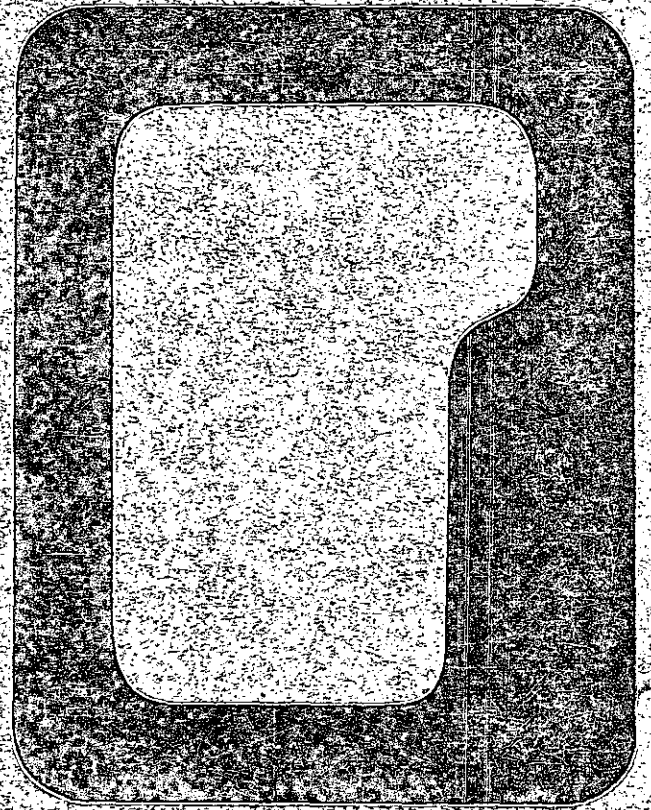
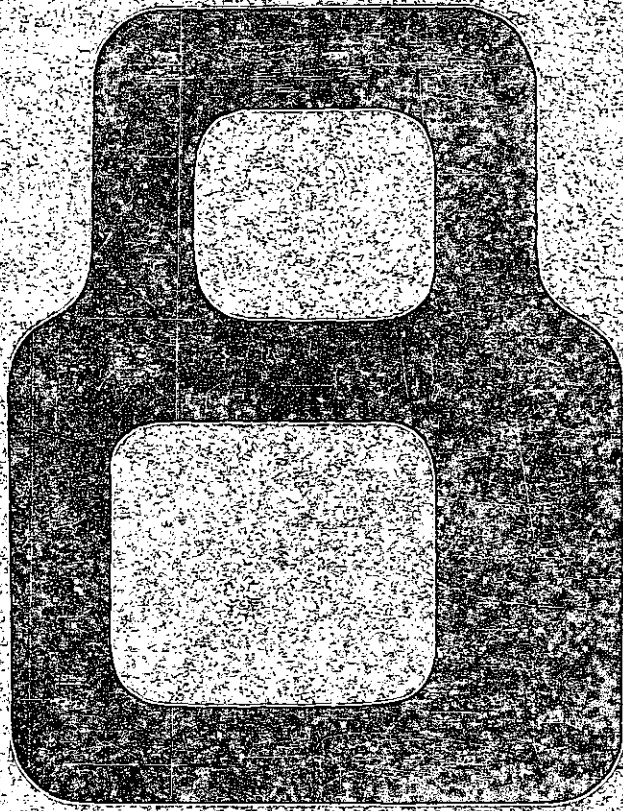


DAWN OF A DECADE
PEOPLE SERVING PEOPLE

BUDGET 80 BUDGET 80 BUDGET 80 BUDGET 80
BUDGET 80 BUDGET 80 BUDGET 80 BUDGET 80



1980-81 BUDGET
SCOTTSDALE, ARIZONA



Herbert R. Drinkwater
MAYOR

City of Scottsdale, Arizona

1980-81 Budget



James D. Bruner
COUNCILMAN



Diane D. Cusack
COUNCILMAN



Billie Axline Gentry
COUNCILMAN



Heinz R. Hink, Ph.D.
COUNCILMAN



Jeff Schubert
COUNCILMAN



Charlie Smith
COUNCILMAN



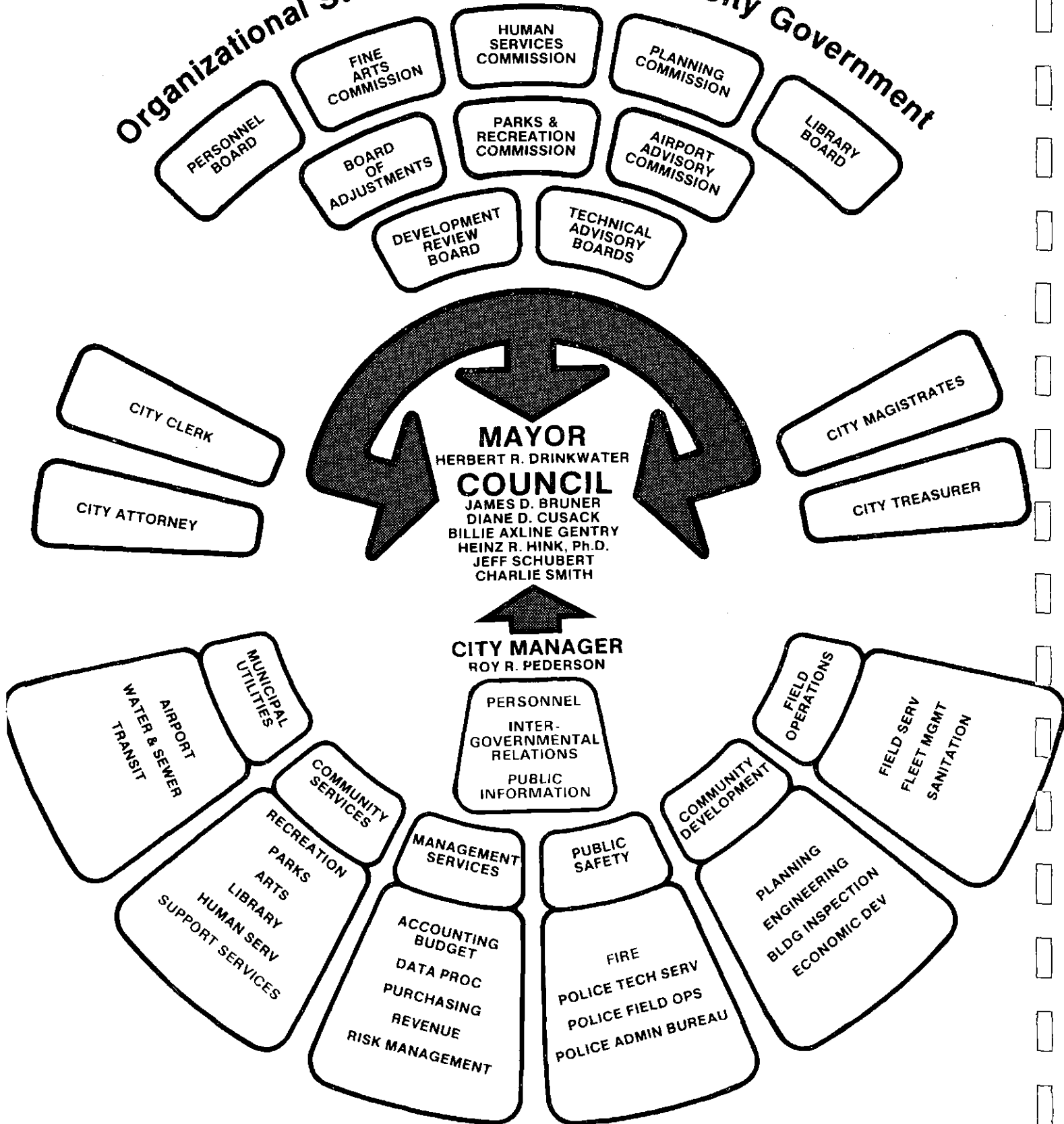
Roy R. Pederson
CITY MANAGER

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

Management Services
Department Head
James A. Jenkins

Accounting Director
Larry G. Aungst

Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1980-81

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CITY MANAGER'S MESSAGE





June 3, 1980

Office of the City Manager

1980-81 BUDGET

The proposed budget for next year is \$49.7 million. It is a very unusual budget because \$10.7 million is represented by contingency. In fact, almost the entire Capital Improvement Program is dependent upon receiving certain contingent revenue.

The primary reason for carrying such a large contingency is the uncertainty of the economy and its impact on City revenue sources.

In December, the City Council set a target of 14% increase for operations. The operating budget consists of a base operating portion of \$39.0 million which is 11.8% over this year and a contingency portion of \$.9 million, which provides \$.5 million for additional personnel and \$.4 million for additional vehicles. The \$39.9 million total operating budget is 14% over this year. (See asterisked figures below.)

1980-81 BUDGET OVERVIEW	
Estimated Revenue	\$45,612,000
Estimated Carryover	2,961,000
Capital Improvements Rebudgeted	<u>1,154,282</u>
Estimated Total Resources	<u>\$49,727,282</u>
Base Operating Expenditures	39,080,055*
Capital Improvements Rebudgeted	
From 1979-80 Budget	1,154,282
Contingency	
Undesignated	1,427,305
Designated	
Additional Personnel	507,105*
Add'l Vehicles & Equip. - Motor Pool	352,131*
CIP	5,583,739
Self Insurance Reserve	<u>1,622,665</u>
TOTAL EXPENDITURES	<u>\$49,727,282</u>

Handwritten note: 42,989,261 Op. 6,738,021 CIP →

REVENUE

Revenue is forecast to decrease from the current year. This decrease is due to a significant reduction in the beginning revenue balance available to start the year. It should be noted, however, that current revenue is forecast to increase from \$40.1 million to \$45.6 million.

The increase in current revenue is due both to growth and to several items requiring City Council attention. These items include:

1. Refuse fee increase from \$3.50 to \$4.50 per month on residential and a 5% increase for commercial. (Commercial was increased 23% last year.)
2. Local sales taxes on food of \$.8 million.
3. Proposed development tax of \$2.2 million.

REVENUE ESTIMATE (\$000)			
	1979-80	1980-81	Percent Change
Privilege Tax	\$10,730	\$10,605	-1%
State Shared Sales Tax	4,000	4,216	5
Equipment Rental	2,487	3,232	30
Property Tax	3,041	3,112	2
Water	3,079	2,944	-4
State Revenue Sharing	1,989	2,483	25
CIP Reimbursements	950	2,285	141
Refuse	1,600	2,105	32
Sewer	1,987	2,030	2
Interest	2,100	2,000	-5
Development Tax	-0-	2,200	-
All Other	8,164	8,400	3
CURRENT REVENUE	\$40,127	\$45,612	14%
SELF INSURANCE RESERVE	407	1,000	146
BEGINNING BALANCE	12,066	1,961	-84
CIP REBUDGET		1,154	-
TOTAL REVENUE	\$52,600	\$49,727	-6%

Property tax revenue reflects the new levy limitations adopted by the State Legislature.

Fiscal year 1980-81 estimates are premised upon a decrease in construction activity to \$75 million in new permitted value. This level of activity should produce 600 new residential permitted units. It is estimated that there will be 1,150 new residential housing units available next year.

EXPENDITURES

Operational expenditures have increased by 12 percent. The following comparisons show the change from the 1979-80 revised budget to the 1980-81 budget.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	1979-80	1980-81	Percent Change
General Government	\$ 2,154	\$ 2,205	2%
Public Safety	6,977	7,748	11
Management Services	3,338	3,651	9
Field Operations	8,420	10,076	20
Community Services	5,218	5,763	10
Community Development	2,929	3,253	11
Municipal Utilities	2,454	2,784	13
Debt Service	3,453	3,600	4
OPERATING EXPENDITURES	\$34,943	\$39,080	12%
CAPITAL IMPROVEMENTS	15,185	6,738	-56
CONTINGENCY	3,169	3,909	23
TOTAL EXPENDITURES	\$53,297	\$49,727	-7%

EXPENDITURES BY CATEGORY (\$000)			
Category	1979-80	1980-81	Percent Change
Personal Services	\$17,959	\$19,464	8%
Contractual Services	9,993	11,763	18
Commodities	2,522	3,322	32
Capital Outlay	1,016	931	-8
Debt Service	3,453	3,600	4
OPERATING EXPENDITURES	\$34,943	\$39,080	12%
CAPITAL AND CONTINGENCY	18,354	10,647	-42
TOTAL EXPENDITURES	\$53,297	\$49,727	-7%

PERSONNEL

The proposed operating budget provides for a net decrease of one full time position. The operating budget contingency contains 20 additional personnel which are reflected in the following schedule.

PERSONNEL						
Department	Authorized 7/1/79	Added 1979-80	Changes 7/1/80	Requested 7/1/80	1980-81 Contingency	Total
General Government	49	-2	0	47	1	48
Public Safety	188	7	0	195	12	207
Management Services	85	5	0	90	2	92
Field Operations	166	2	0	168	4	172
Community Services	160	5	-1	164	0	164
Community Development	119	0	0	119	0	119
Municipal Utilities	42	0	0	42	1	43
TOTAL PERSONNEL	809	17	-1	825	20	845

The total payroll cost for the 825 current requested positions plus overtime and part time is \$19.5 million. The cost of the 20 positions in contingency is \$.5 million. In addition to the positions shown above, two Rural Metro contract firemen positions are being held in contingency in the amount of \$70,688.

CAPITAL IMPROVEMENT PROGRAM

Capital Improvements next year are dependent upon the receipt of \$5.6 million contingent revenue. The City has reached the point where it is probably impossible to build critical projects needed without longer term financing so that the people who will ultimately benefit from these projects will help pay for them.

The CIP Budget does include \$.8 million for CAP land and \$.6 million for CAP Plant design. However, continuation of the \$20 million project is dependent upon additional funding.

An additional example of longer term financing needs is the 700,000 gallon expansion of the 91st Avenue Sewer Treatment Plant. It should be noted that this proposed budget does not include funding for any additional treatment capacity.

The proposed Capital Improvement Program is as follows:

CAPITAL IMPROVEMENT PROGRAM (Continued)

FISCAL YEAR 1980-81 BUDGET CAPITAL IMPROVEMENT PROGRAM	
<u>Water & Sewer</u>	
Sewer - Consent Decree Requirement	\$ 900,000
Outfit New Well - APS Site	250,000
CAP Plant Design	630,000
Pima Outfall Study	25,000
N.E. Area Sewer	50,000
Water System Upgrade	25,000
Well Acquisition - (Installation)	30,000
CAP Land Acquisition	750,000
Advance Project Design	100,000
Total Water & Sewer	<u>\$2,760,000</u>
<u>Community Services</u>	
Advance Project Design	\$ 20,000
Chaparral Community Center (Phase I)	376,000
Mountain View Park Facilities	142,000
Library Acoustical Treatment	20,000
Park Maintenance Facility	<u>57,000</u>
Total Community Services	\$ 615,000
<u>Flood Control</u>	
Advance Project Design	\$ 30,000
Cactus Basin Outlet	75,000
Cactus Basin	450,000
Scottsdale Rd/McCormick Pkwy Culvert	50,000
Chaparral Gabions	<u>15,000</u>
Total Flood Control	\$ 620,000
<u>Improvement Districts</u>	
Advance Project Design	\$ 10,000
Improvement District Incidentals	<u>170,739</u>
Total Improvement Districts	\$ 180,739
<u>Neighborhood Improvements</u>	
Advance Project Design	\$ 5,000
Bikeways	50,000
Street Landscaping	10,000
Utility Site Beautification	20,000
Sidewalk Improvements	25,000
Bus Shelters & Benches	10,000
R-O-W Refurbishing	<u>10,000</u>
Total Neighborhood Improvements	\$ 130,000

CAPITAL IMPROVEMENT PROGRAM (Continued)

FISCAL YEAR 1980-81 BUDGET CAPITAL IMPROVEMENT PROGRAM	
<u>Public Buildings</u>	
Advance Project Design	\$ 5,000
Airport Maintenance Shop	50,000
S. Yard Valley Gutters	20,000
N. Yard Master Plan	5,000
Civic Center Master Plan	5,000
SCA Temperature Control	<u>82,000</u>
Total Public Buildings	\$ 167,000
<u>Transportation</u>	
Advance Project Design	\$ 130,000
Traffic Signals	335,000
Street Reconstruction & Overlay	640,000
Shea Blvd. Design	131,000
Aid to Development	100,000
Airport Runway Extension	175,000
Hayden Road: Camelback to Chaparral	1,200,000
Shea & 64th St. Improvements	<u>200,000</u>
Total Transportation	\$2,911,000
1979-80 Rebudgeted Projects	<u>1,154,282</u>
TOTAL CIP	<u>\$8,538,021</u>

CIP REVENUE SOURCES	
Contingent Sources	
Federal Revenue Sharing (\$750,000 Less \$451,261)	\$ 298,739
CIP Reimbursements	2,285,000
1% Privilege Tax on Food	800,000
Development Tax	<u>2,200,000</u>
Total Contingent Sources	\$5,583,739
Water/Sewer Revenue Bonds	1,800,000
CIP Rebudgets 1979-80	<u>1,154,282</u>
Total Revenue Sources	<u>\$8,538,021</u>

POLICY ISSUES

This budget makes several assumptions which will require City Council approval. It is recommended that the City Council give consideration to the following policy issues.

<u>ISSUES</u>	<u>COUNCIL RESPONSE - 4/29/80 STUDY SESSION</u>
1. Provide a 9.0 percent salary increase for employees. (3% received January 1980.)	Agreed with the recommendation - included in the proposed budget.
2. Delay a decision on the local sales tax on food for one year until the effects of the special legislative session are clear.	Decision to be made at a later date after further study.
3. Adopt a \$1.00 per month residential refuse rate increase.	Agreed with the recommendation - included in the proposed budget.
4. Adopt a 5% increase in commercial refuse rates.	Agreed with the recommendation - included in the proposed budget.
5. Adopt a development tax to cover the costs of providing services to new development.	Decision to be made at a later date after further study.
6. Determine a funding source for the CAP Water Treatment Plant.	Decision to be made at a later date after further study.
7. Determine a funding source for the Sewer Treatment Plant Expansion.	Decision to be made at a later date after further study.
8. Establish both the authority and priority for release of the several contingency funds.	Recommendations for release of contingency will be made quarterly based upon receipt of revenue to date.
9. Express bus service to Phoenix has not been included in this budget. This was eliminated in accordance with our intent to avoid appropriating funds for any new services.	Express service desired by Council and has been added to the proposed budget at an annual cost of \$21,695.
10. The budget is premised upon the transfer of water and sewer funds in the amount of \$2.8 million in order to balance the budget by fund. The transfer should be processed as a loan to be repaid when funds are available from the general fund.	Transfer shall be identified as a loan of funds to be repaid in the future when funds are available.

POLICY ISSUES (Continued)

Subsequent to the City Council study session of April 29, 1980 at which time a 9.0% annual salary increase for employees was approved, the City Council agreed to provide an additional 1.0%. This decision was due to recognizing the continued effects of inflation on employee salaries and the desire to provide equitable salaries to City employees.

The cost of this 1.0% salary adjustment is \$174,000 which will be incorporated into the proposed \$39,080,055 operating budget by reducing expenditures by a like amount. Savings will be recognized in all Departments in the areas of reduced contractual, commodity and capital purchases coupled with delayed hiring and recruitment freezes.

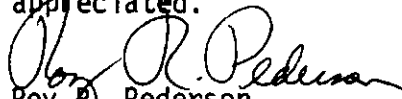
SUMMARY

Last year, the City Council and staff considered the probability of a recession in 1980. It was recognized that the large surplus of last year would be depleted if economic conditions should quickly change. New construction is very cyclical and a downturn in building would have a rapid and noticeable effect on revenue. In addition, a recession would reduce spending in hotels, restaurants and retail stores.

Economic conditions have changed and the large surplus of last year is gone. The City of Scottsdale is forecast to have sufficient funds to meet the maintenance and operating costs necessary to provide existing services to citizens. The Capital Improvement Program, however, can no longer be sustained on the present basis. It is evident that the cost of both water and sewer treatment requirements exceeds the City's funding ability without some new source of revenue.

So the warning flags of last year are still flying. The challenge this year is to recognize the financial need and make firm provisions for the future.

I wish to compliment the City Council for the early policy direction to staff which allowed the budget process to develop in a systematic and orderly manner. As I was involved late in the budget process, many thanks are due the staff for their extra efforts to produce a quality budget in a relatively short period of time. The patience and support of the City Council and staff are greatly appreciated.


Roy R. Pederson
City Manager

RRP:mg

RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$14,391,359	\$18,359,350	\$20,008,899
CONTRACTUAL SERVICES	9,291,993	10,074,759	11,861,609
COMMODITIES	2,638,253	2,603,607	3,411,946
CAPITAL OUTLAY	1,877,031	1,015,984	931,517
DEBT SERVICE	3,293,157	3,452,538	3,599,658
WORK ORDER CREDITS	-0-	(563,324)	(733,574)
BASE OPERATING	\$31,491,793	\$34,942,914	\$39,080,055
PERSONNEL CONTINGENCY	NA	-0-	507,105
EQUIPMENT CONTINGENCY	NA	-0-	352,131
TOTAL OPERATING	\$31,491,793	\$34,942,914	\$39,939,291
GENERAL CONTINGENCY	NA	1,001,587	3,049,970
CAPITAL CONTINGENCY	NA	2,167,065	6,738,021
CAPITAL IMPROVEMENTS	3,250,311	15,185,155	-0-
TOTAL BUDGET	\$34,742,104	\$53,296,721	\$49,727,282

AUTHORIZED PERSONNEL

DEPARTMENT	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	47	17	1	47	20	1
Public Safety	195	1		195	1	
Management Services	90	8		90	8	
Field Operations	168			168		
Community Services	165	217		164	220	
Community Development	119	8	2	119	8	2
Municipal Utilities	42	1		42		
TOTAL	826	252	3	825	257	3

GENERAL GOVERNMENT



RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 956,917	\$1,161,367	\$1,240,792
CONTRACTUAL SERVICES	551,661	922,309	909,638
COMMODITIES	28,449	40,249	33,044
CAPITAL OUTLAY	24,824	21,532	21,956
SUB TOTAL	\$1,561,851	\$2,145,457	\$2,205,430
WORK ORDER CREDITS	-0-	8,214	-0-
TOTAL	\$1,561,851	\$2,153,671	\$2,205,430

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	3			3		
Intergovernmental Relations	3			3		
Public Information	2	1		2	1	
City Clerk	3			3		
Legal	11	1		6	1	
City Prosecutor				5		
Judicial	13			13		
General Personnel Services	10	13		10	16	
Employee Relations	1	1		1	1	
Training		1	1		1	1
TOTAL	47	17	1	47	20	1
Personal Services includes fees for Mayor and 6 Council Members.						

PROGRAM

LEGISLATIVE

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
78-79

ESTIMATED
79-80

PROJECTED
80-81

Not Applicable

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 95,029	\$ 94,562	\$ 85,989
CONTRACTUAL SERVICES	53,630	81,060	91,880
COMMODITIES	1,465	1,240	1,620
CAPITAL OUTLAY	1,352	260	-0-
SUB TOTAL	\$ 151,476	\$ 177,122	\$ 179,489
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 151,476	\$ 177,122	\$ 179,489

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52U Executive Secretary	<u>1</u>			<u>1</u>		
TOTAL	1			1		
Personal Services includes fees for Mayor and 6 Council Members.						

PROGRAM

CITY MANAGER

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

OBJECTIVES

Present annual budget for City Council review by March, 1981.

Present five-year capital improvement plan by December, 1980.

Prepare Council agenda biweekly.

Represent City at regional and state meetings.

Respond to Council/Citizen requests within one week.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Council Meetings Attended	48	44	48
Council Study Sessions Attended	46	44	48
Quarterly Reviews Concluded	22	24	24

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 84,758	\$ 86,759	\$ 106,433
CONTRACTUAL SERVICES	12,117	18,732	24,225
COMMODITIES	1,708	1,455	1,736
CAPITAL OUTLAY	-0-	125	-0-
SUB TOTAL	\$ 98,583	\$ 107,071	\$ 132,394
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ 98,583	\$ 107,071	\$ 132,394

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
92U City Manager	1			1		
52U Executive Secretary	1			1		
46X Management Intern	1			1		
TOTAL	3			3		

PROGRAM

TECHNOLOGY TRANSFER

A contractual program designed to transfer and adapt existing technology to provide solutions to urban problems.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
78-79**

**ESTIMATED
79-80**

**PROJECTED
80-81**

Not Applicable

RESOURCES

TECHNOLOGY TRANSFER

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$-0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	1,960	20,000	29,044
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,960	\$20,000	\$29,044
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,960	\$20,000	\$29,044

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

INTERGOVERNMENTAL RELATIONS

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

OBJECTIVES

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

Work with Intergovernmental Committee to develop legislative program prior to January 1, 1981.

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

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

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

Obtain grant funds where possible in line with Council policies.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Legislative Reports	9	15	18
Council Agendas Prepared	48	44	48
Intergovernmental Meetings Held	6	6	6

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$51,990	\$68,998	\$72,555
CONTRACTUAL SERVICES	13,676	19,425	23,771
COMMODITIES	102	450	550
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$65,768	\$88,873	\$96,876
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$65,768	\$88,873	\$96,876

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
62X Intergovernmental Coordinator	1			1		
62X Management Assistant II	1			1		
38 Secretary	<u>1</u>			<u>1</u>		
	.3			3		

PROGRAM

PROGRAM EVALUATION

Program Discontinued

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
78-79

ESTIMATED
79-80

PROJECTED
80-81

Not Applicable

RESOURCES

PROGRAM EVALUATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$43,580	Program Discontinued	
CONTRACTUAL SERVICES	5,591		
COMMODITIES	635		
CAPITAL OUTLAY	-0-		
SUB TOTAL	\$49,806		
WORK ORDER CREDITS	-0-		
TOTAL	\$49,806		

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

PUBLIC INFORMATION

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

OBJECTIVES

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

Produce a monthly newsletter for employees.

Produce informational publications as needed.

Develop City's annual report by July, 1980.

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

Upon request, review publications or other communications intended for public release.

Produce and present audiovisual programs as needed.

Photograph City events and projects and maintain photo library.

Explore and utilize improved communication methods.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Employee Newsletters	9	11	12
Weekly Reports	52	52	52
STEP Forums	2	1	2
Other Publications Developed	25	25	30
Annual Report	1	1	1
Special Programs and Events	--	18	20
Audiovisual Programs Produced	--	4	6

RESOURCES

PUBLIC INFORMATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$19,160	\$ 49,473	\$ 48,374
CONTRACTUAL SERVICES	23,239	77,937	84,609
COMMODITIES	1,552	2,226	1,550
CAPITAL OUTLAY	2,038	-0-	3,250
SUB TOTAL	\$45,989	\$129,636	\$137,783
WORK ORDER CREDITS	-0-	8,214	-0-
TOTAL	\$45,989	\$137,850	\$137,783

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
56X Public Information Officer	1			1		
36 Publications Assistant	1			1		
FR Public Information Aide	—	<u>1</u>		—	<u>1</u>	
	2	1		2	1	

PROGRAM

COMMUNITY PROMOTION

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
78-79

ESTIMATED
79-80

PROJECTED
80-81

Not Applicable

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	264,664	431,815	375,000
COMMODITIES	3,002	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$267,666	\$431,815	\$375,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$267,666	\$431,815	\$375,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

CITY CLERK

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

OBJECTIVES

Institute records management program including uniform City-wide codes, records retention manual and system and establish adequate facilities for all City records; reduce space needs with microfilm records wherever feasible.

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

Provide timely public notices by preparing advertisements to appear in a newspaper within required time.

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

Support Council meetings, compile agenda packets and prepare minutes.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Council Meetings	48	48	36
Board of Adjustment Applications and Meetings	123	150	150
Liquor Licenses Processed	128	145	135

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$68,283	\$56,061	\$51,892
CONTRACTUAL SERVICES	10,199	16,862	19,593
COMMODITIES	10,826	15,170	15,520
CAPITAL OUTLAY	4,118	-0-	8,756
SUB TOTAL	\$93,426	\$88,093	\$95,761
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$93,426	\$88,093	\$95,761

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54U Deputy City Clerk	1			1		
38 Secretary	1			1		
32 Clerk Steno II	<u>1</u>			<u>1</u>		
TOTAL	3			3		

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.

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
78-79

ESTIMATED
79-80

PROJECTED
80-81

Not Applicable

RESOURCES

ELECTIONS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ -0-	\$ 7,956	\$ -0-
CONTRACTUAL SERVICES	-0-	432	-0-
COMMODITIES	-0-	4,854	-0-
CAPITAL OUTLAY	-0-	984	-0-
SUB TOTAL	\$ -0-	\$14,226	\$ -0-
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$ -0-	\$14,226	\$ -0-

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

L E G A L

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

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
To Be Developed			

RESOURCES

L E G A L

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$260,726	\$309,654	\$216,425
CONTRACTUAL SERVICES	36,093	50,332	37,719
COMMODITIES	2,367	1,985	1,350
CAPITAL OUTLAY	8,577	5,250	6,000
SUB TOTAL	\$307,763	\$367,221	\$261,494
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$307,763	\$367,221	\$261,494

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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					
63U Assistant City Attorney I	1			1		
63U Assistant City Prosecutor II	1					
58U Assistant City Prosecutor I	1					
44 Legal Secretary	1			1		
38 Secretary	1					
37 Administrative Intern		1			1	
32 Clerk Steno II	1			1		
25 Clerk Typist I	1			1		
	11	1		6	1	

PROGRAM

ALCOHOL DIVERSION

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

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
78-79**

**ESTIMATED
79-80**

**PROJECTED
80-81**

Not Applicable

RESOURCES

ALCOHOL DIVERSION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES		\$ -0-	\$ -0-
CONTRACTUAL SERVICES	This program was established in FY 79-80.	62,813	47,371
COMMODITIES		3,570	-0-
CAPITAL OUTLAY		3,000	-0-
SUB TOTAL		\$69,383	\$47,371
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$69,383	\$47,371

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

CITY PROSECUTOR

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

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
To Be Developed			

RESOURCES

CITY PROSECUTOR

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			\$121,131
CONTRACTUAL SERVICES	This program was a part of the Legal program in FY 78-79 and FY 79-80.		42,797
COMMODITIES			1,000
CAPITAL OUTLAY			-0-
SUB TOTAL			\$164,928
WORK ORDER CREDITS			-0-
TOTAL			\$164,928

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72U City Prosecutor				1		
63U Assistant City Prosecutor II				1		
58U Assistant City Prosecutor I				1		
38 Secretary				1		
25 Clerk Typist				<u>1</u>		
TOTAL				5		

PROGRAM

JUDICIAL

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

OBJECTIVES

Continue to improve control and efficiency by computerizing the processes of the Court.

Continue to develop local rules of procedure compatible with a multi-division Court functioning under a computer-oriented system.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Cases Filed	23,906	28,756	34,507

RESOURCES

J U D I C I A L

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$162,341	\$232,332	\$260,875
CONTRACTUAL SERVICES	53,637	66,564	59,637
COMMODITIES	-0-	3,050	3,125
CAPITAL OUTLAY	6,216	10,500	800
SUB TOTAL	\$222,194	\$312,446	\$324,437
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$222,194	\$312,446	\$324,437

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
80U City Magistrate	2			2		
45U Senior Court Clerk	1			1		
38 Secretary	1			1		
37 Lead Court Clerk	1			1		
33 Court Clerk	8			8		
	13			13		

PROGRAM

GENERAL PERSONNEL SERVICES

Provide recruitment, selection, classification, salary administration and equal opportunity services to City departments and the public in a responsive, consistent and professional manner. To deliver these services, Personnel continually reviews all current federal and state laws governing personnel practices and implements new methods and procedures to comply with the law and to increase the quality of professional personnel services provided.

OBJECTIVES

Implement the Payroll Personnel Management System.

Develop and maintain professional recruitment resources for use in attracting an increased number of qualified applicants.

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

Implement continuous recruitment for high turnover, populous classifications.

Conduct an Affirmative Action forum to stimulate ideas to improve the City's Affirmative Action program.

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Positions Studied	64	70	85
Specifications Written	29	12	25
Recruitments Conducted	147	200	175
Appointments from Eligibility Lists	164	496	425
EEO Complaints Conciliated	2	2	2
Affirmative Action Contacts	108	160	180

RESOURCES

GENERAL PERSONNEL SERVICES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$145,460	\$209,250	\$224,808
CONTRACTUAL SERVICES	49,961	38,925	41,915
COMMODITIES	2,481	1,469	1,793
CAPITAL OUTLAY	2,523	851	2,230
SUB TOTAL	\$200,425	\$250,495	\$270,746
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$200,425	\$250,495	\$270,746

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
77U Personnel Director	1			1		
64X Personnel Services Manager	1			1		
58X Personnel Analyst II	1			1		
53X Personnel Analyst I	2			2		
42 Administrative Secretary	1			1		
36 Personnel Aide	1			1		
29 Clerk Typist II	3			3		
FR Student Office Worker		1			1	
* Undesignated Position		12			15	
TOTAL	10	13		10	16	
*Utilized for leave fill-in, charged to using program.						

PROGRAM

EMPLOYEE RELATIONS

Employee Relations is responsible for development and review of performance appraisals; administration of employee grievance, appeal and disciplinary processes; organizing and sponsoring employee award, recognition, recreation and communications processes; administration of wage and salary discussion process; administration of employee training, career counseling and supervisory assistance programs; administration of employee orientation and benefits programs; and administration of the employee suggestion program.

OBJECTIVES

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

Provide supervisory and management training to include performance, job evaluation, employee discipline, customer relations and basic supervision and management techniques.

Develop and administer a comprehensive orientation and counseling program.

Improve and expand the Employee Suggestion program.

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

Improve and expand the comprehensive employee awards and recognition program.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Personnel Board Hearings	2	6	10
Grievance Hearings	9	6	10
Employees Counseled	82	100	120
Supervisors and Managers Assisted	36	40	50
Performance Appraisals Reviewed	18	25	35
Meetings with Employee Representatives	16	16	N/A
Meetings with Employee Suggestion Comm.	9	10	12
Meetings with Other Employee and Governmental Groups	16	18	20
Employee Suggestions Processed	294	300	400
Employee Awards and Recognition Programs Sponsored	7	8	10
Employee Awards Sponsored	6	8	8
Employee Orientation and Information Programs	N/A	2	4
Total Employee Contacts	N/A	250	500
Total Citizen Contacts	N/A	150	175
Supervisors and Managers Trained	N/A	15	25

RESOURCES

EMPLOYEE RELATIONS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$14,532	\$29,983	\$40,627
CONTRACTUAL SERVICES	14,384	20,452	16,772
COMMODITIES	3,016	3,280	3,300
CAPITAL OUTLAY	-0-	562	920
SUB TOTAL	\$31,932	\$54,277	\$61,619
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$31,932	\$54,277	\$61,619

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
64X Employee Services Manager	1			1		
37 Administrative Intern	—	1		—	1	
TOTAL	1	1		1	1	

PROGRAM TRAINING

The primary objective of the Training program is to provide skill, collateral and professional training designed to enhance employee job proficiency and performance potential. Additionally, Training will offer career counseling and educational assistance programs to upgrade the employee's academic background and increase chances for promotion.

OBJECTIVES

Provide employees at all levels with career training and counseling to assist them in upgrading their knowledge and skills for improved job performance.

Continue to develop and conduct a comprehensive, ongoing training program for supervisors.

Provide customer service training to all employees who deal with the public, especially those in an informative/problem solving/enforcement capacity.

Continue to offer specific skill programs in house, such as equipment operator, mechanical maintenance, building and construction trades, etc.

WORKLOAD MEASURES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Employees Participating in In-House Programs	550	400	500
Number of Training Programs In House	14	12	16
Number of Employees Requesting Career Counseling	53	45	50
Number of Employees Participating in Tuition Reimbursement	80	75	90

RESOURCES

TRAINING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$11,058	\$16,339	\$11,683
CONTRACTUAL SERVICES	12,510	16,960	15,305
COMMODITIES	1,295	1,500	1,500
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$24,863	\$34,799	\$28,488
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$24,863	\$34,799	\$28,488

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X Personnel Analyst II		<u>1</u>	<u>1</u>		<u>1</u>	<u>1</u>
TOTAL		1	1		1	1

PUBLIC SAFETY



Public Safety

RESOURCES

PUBLIC SAFETY SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$4,114,728	\$4,898,934	\$5,227,692
CONTRACTUAL SERVICES	1,749,215	1,987,869	2,419,653
COMMODITIES	63,618	69,306	82,727
CAPITAL OUTLAY	61,836	21,000	17,568
SUB TOTAL	\$5,989,397	\$6,977,109	\$7,747,640
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$5,989,397	\$6,977,109	\$7,747,640

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Administrative Services Bureau	13			13		
Police Field Operations Bureau	142			142		
Police Technical Services Bureau	40	1		40	1	
Auxiliary Fire Fighters*		37			37	
TOTAL	195	1	0	195	1	0

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

PROGRAM
P O L I C E A D M I N I S T R A T I V E
S E R V I C E S B U R E A U

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

OBJECTIVES

Improve the level of department proficiency by providing in-service training for 60 officers - one 40-hour, Advanced Officer Training/Officer Survival; three additional sessions of not less than 24 hours each, topics to be based on need, as determined by Training Staff.

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

Cause all new sworn personnel to attend the 16-hour baton training program and provide four-hour refresher training for 36 sworn personnel.

Train five sworn personnel as instructors and obtain certification for same from ALEOAC.

Produce three 20-minute video training tapes for roll call presentation.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Management Support (Man Hours)	7,680	7,680	7,680
Fiscal Management (Man Hours)	2,078	2,078	2,078
Grants Management (\$ Value/Man Hours)	\$180,571/900	\$180,571/900	\$13,000/100
Planning and Research (Man Hours)	1,800	1,800	1,500
Personnel/Training (Man Hours)	3,500	3,500	3,300
Auxiliary Fire Fighters Administration (Man Hours)	1,040	1,040	100
Civil Defense (Man Hours)	50	50	50
Animal Control (Man Hours)	60	60	60
Tow Services (Man Hours)	32	232	232

RESOURCES
POLICE ADMINISTRATIVE
SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$313,247	\$414,076	\$438,050
CONTRACTUAL SERVICES	29,751	41,547	46,530
COMMODITIES	5,733	8,494	10,001
CAPITAL OUTLAY	1,325	380	5,179
SUB TOTAL	\$350,056	\$464,497	\$499,760
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$350,056	\$464,497	\$499,760

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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			1		
50(P) Police Officer	4			4		
42 Administrative Secretary	1			1		
32 Clerk Steno II	2			2		
32 Account Clerk II	1			1		
TOTAL	13			13		

PROGRAM

POLICE FIELD OPERATIONS BUREAU

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

OBJECTIVES

Increase the clearance rate for the Crime Index.

Reduce the vehicular accident rate.

Reduce the crime rate relative to burglaries, robberies and car thefts.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Crime Index Clearance Rate	17.9%	18.0%	20.0%
Vehicular Accidents per 100K Population	3,195	3,178	3,186
Burglaries per 100K Population	1,692	1,566	1,568
Robberies per 100K Population	111	113	118
Auto Thefts per 100K Population	224	331	314
 <u>Population Estimates:</u>			
1978-79	88,500		
1979-80	100,000		
1980-81	102,000		

RESOURCES

POLICE FIELD OPERATIONS BUREAU

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$3,115,168	\$3,666,408	\$3,903,691
CONTRACTUAL SERVICES	580,709	557,755	776,426
COMMODITIES	23,874	25,220	27,961
CAPITAL OUTLAY	26,500	6,885	5,940
SUB TOTAL	\$3,746,251	\$4,256,268	\$4,714,018
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$3,746,251	\$4,256,268	\$4,714,018

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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		
51 Crisis Intervention Specialist	4			4		
50(P) Police Officer	97			97		
37 Police Assistant	14			14		
37 Police Aide	5			5		
30 Parking Control Checker	1			1		
TOTAL	142			142		

PROGRAM

P O L I C E T E C H N I C A L S E R V I C E S B U R E A U

Receive, process and maintain services concerning police records, reports and related services including related automated systems; handle citizen inquiries and dispatch field units in response to calls for services; provide crime laboratory and photographic services and physical evidence collection for patrol officers and investigators; receive, process and maintain property, supplies and jail services.

OBJECTIVES

Improve on the effective use of the Regional Computer Assisted Police Records Index (CAPRI).

Complete transition of Records Unit and Radio Communications employees in the use of the CAPRI system interfaced with the National Crime Information Center (NCIC), Arizona Crime Information Center (ACIC), Law Enforcement Judicial Information System (LEJIS) and the inter/intra state communications interface.

Reduce the amount of interference heard on our radio channels through installation of tone coded squelch on all radios.

Reduce by 50% the amount of voice traffic on our radio system, double the amount of police units a radio operator can effectively and efficiently handle, eliminate the need for a complete new radio system, reduce the future needs for additional dispatchers, improve patrol response time, eliminate the manual manipulation of event cards, increase officer safety, improve data in MIS system, improve effectiveness and efficiency of command and control of field units.

Design and implement an automated "Modus Operandi" and "Known Offender" composites for use in support of overall department objectives and goals to reduce crimes against persons and property.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Services to Public (Records Searches, Etc.)	10,501	10,600	10,600
Items Impounded	8,275	8,359	8,359
Impounded Items Released	7,670	9,840	9,840
Police Reports (DR's, Arrests, Accidents)	21,800	23,326	24,842
Notifications to Owners/Finders	1,114	1,690	1,700
Arrestees Processed (Adults & Juveniles)	3,229	3,229	3,229
Crime Photography & Laboratory	15,930	16,699	16,699
Crime Photography Printing	6,027	6,210	6,210

RESOURCES

POLICE TECHNICAL SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$596,269	\$709,063	\$767,117
CONTRACTUAL SERVICES	81,687	101,618	112,608
COMMODITIES	30,914	32,067	38,065
CAPITAL OUTLAY	23,582	13,735	3,649
SUB TOTAL	\$732,452	\$856,483	\$921,439
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$732,452	\$856,483	\$921,439

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
73(P)X Police Major	1			1		
62X Police Technical Services Mgr.	1			1		
55 Identification Technician II	1			1		
52 Communications Supervisor	1			1		
45 Lead Communications Dispatcher	4			4		
42 Identification Technician I	2			2		
42 Police Records Supervisor	1			1		
41 Sr. Police Property Custodian	1			1		
41 Communications Dispatcher	10			10		
37 Police Property Custodian	1			1		
34 Data Conversion Operator II	4			4		
32 Data Conversion Operator I	8			8		
29 Clerk Typist II	2			2		
25 Clerk Typist I	3	1		3	1	
TOTAL	40	1		40	1	

PROGRAM

GENERAL FIRE PROTECTION

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

OBJECTIVES

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

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

To investigate fires and identify their causes.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Structural Fires	123	90	99
Non-Structural Fires	926	1,024	1,126
Rescue Calls	2,564	2,666	2,933
Service Calls	2,452	2,306	2,537
False Alarms	20	68	100
Inspections	9,630	9,700	9,750

RESOURCES

GENERAL FIRE PROTECTION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	1,036,348	1,260,098	1,450,335
COMMODITIES	2	2,200	3,800
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$1,036,350	\$1,262,298	\$1,454,135
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$1,036,350	\$1,262,298	\$1,454,135

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

AUXILIARY FIRE FIGHTERS

The fire auxiliary program is comprised of full time City employees who are utilized to supplement regular fire fighting services for the City of Scottsdale in order to maintain or upgrade the City's fire rating issued by the Insurance Services Organization.

OBJECTIVES

To maintain an average response of at least six auxiliaries per fire call for FY 80-81.

To conduct one fire training seminar prior to third quarter, FY 80-81.

To maintain a minimum of 32 auxiliary positions filled as compared to the 37 positions authorized.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Number of "Overtime Call Outs"	712	750	775
Number of "Regular Time Call Outs"	235	250	265
Number of Training Hours	1,100	2,200	2,200

RESOURCES

AUXILIARY FIRE FIGHTERS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 90,044	\$109,387	\$118,834
CONTRACTUAL SERVICES	172	468	4,120
COMMODITIES	3,095	1,325	2,900
CAPITAL OUTLAY	10,429	-0-	2,800
SUB TOTAL	\$103,740	\$111,180	\$128,654
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$103,740	\$111,180	\$128,654

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auxiliary Coordinator		1			1	
Auxiliary Officer		5			5	
Auxiliary Engineer		8			8	
Auxiliary Fire Fighter		<u>23</u>			<u>23</u>	
TOTAL		37			37	
<p>These positions are filled by permanent full time employees and are not included in the part time position total.</p>						

PROGRAM

CIVIL DEFENSE

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

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Not Applicable			

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$-0-	\$-0-	\$-0-
CONTRACTUAL SERVICES	8,020	8,883	9,498
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$8,020	\$8,883	\$9,498
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$8,020	\$8,883	\$9,498

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

ANIMAL CONTROL

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

Costs of the program are apportioned by population with Scottsdale paying 6.3%. For these dollars, the County Health Department provides a part time Animal Control Officer in Scottsdale and facilities and staff for impounding stray animals.

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

OBJECTIVES

WORKLOAD MEASURES

ACTUAL
78-79

ESTIMATED
79-80

PROJECTED
80-81

Not Applicable

RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	12,528	17,500	20,136
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$12,528	\$17,500	\$20,136
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$12,528	\$17,500	\$20,136

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

MANAGEMENT SERVICES



RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$1,370,952	\$1,803,848	\$1,965,853
CONTRACTUAL SERVICES	1,559,465	1,529,481	1,715,157
COMMODITIES	48,133	113,826	129,644
CAPITAL OUTLAY	45,341	35,073	22,568
SUB TOTAL	\$3,023,891	\$3,482,228	\$3,833,222
WORK ORDER CREDITS	-0-	(144,040)	(181,624)
TOTAL	\$3,023,891	\$3,338,188	\$3,651,598

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		
Accounting	17			17		
Systems and Programming	12			12		
Computer Operations	9	1		9	1	
Safety - Risk Management	3			3		
Purchasing	11	1		11	1	
Stores General Supply	5	1		5	1	
Graphics	2			2		
Mail	2			2		
Revenue Administration	10			10		
Sales Tax Audit	6	4		6	4	
Utility Billing	9	1		9	1	
TOTAL	90	8	0	90	8	0

PROGRAM

MANAGEMENT SERVICES ADMINISTRATION

The purpose of this program is to coordinate the management of the Accounting, Budget, Purchasing, Data Services, Safety - Risk Management and Revenue Collection programs; to monitor the City's quarterly performance reporting process; and to conduct internal audits as specified.

OBJECTIVES

Conduct regular staff meetings to insure coordination between programs.

Conduct at least 10 Internal Audits designed to see that City policies are being followed and that systems function at maximum efficiency and effectiveness.

Monitor program objectives through quarterly reviews with the City Manager, and publish a Quarterly Performance Report within 45 days of the completion of the quarter.

Update City Council "War Room" charts within 23 days of the completion of each month.

Coordinate the City's Cable Television licensing process, estimated for completion (i.e., granting a CATV license) during the Fourth Quarter of FY 1980-81.

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

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Internal Audits Completed	11	10	10
Quarterly Reviews Held	4	4	4
Quarterly Reports Published:			
(1) within 45 days	4	4	4
(2) past 45 days	0	0	0
Council Chart Updates:			
(1) within 23 days	9	10	12
(2) past 23 days	3	2	0
Finance Committee Meetings Held	6	6	6

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$87,516	\$116,032	\$129,668
CONTRACTUAL SERVICES	5,648	9,070	12,835
COMMODITIES	349	1,550	1,650
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$93,513	\$126,652	\$144,153
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$93,513	\$126,652	\$144,153

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U Management Services Department Head/City Treasurer	1			1		
62X Management Assistant II	1			1		
61X Internal Auditor	1			1		
42 Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	4			4		

PROGRAM

CABLE TV

The purpose of this program is to coordinate the process of granting a cable television license for the City of Scottsdale to one or more cable television firms by providing staff support to the Scottsdale Ad Hoc Citizens' Committee on Cable TV.

OBJECTIVES

Present a proposed CATV Ordinance to the Scottsdale City Council for preliminary approval by the end of the First Quarter, 1980-81.

Request applications from interested CATV companies for the Scottsdale license by the end of the Second Quarter, 1980-81.

Review and evaluate applications for the Scottsdale license, and make a recommendation to the City Council by May 1, 1981.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Not Applicable			

RESOURCES

C A B L E T V

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES		\$ 8,000	\$ -0-
CONTRACTUAL SERVICES	This program was established in FY 79-80.	16,000	60,000
COMMODITIES		-0-	-0-
CAPITAL OUTLAY		-0-	-0-
SUB TOTAL		\$24,000	\$60,000
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$24,000	\$60,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

ACCOUNTING

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

OBJECTIVES

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

Issue Council and Department Head financial statements by the second Friday of each month.

Issue Management Services Department Head reports by the tenth working day of the month.

Complete the annual audit by August 30, and obtain a Certificate of Conformance from the Municipal Finance Officers Association.

Improve the City's revenue estimates used in the budget preparation process. Improvement to be measured by comparing budgeted revenue with actual revenue collections.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Payroll Checks Issued	25,244	26,800	27,500
Claim Checks Issued	15,800	16,500	17,000
Invoices Issued	7,247	8,500	8,700
Audits	6	8	8
Interim and Annual Financial Reports	12	16	16
City Budgets Prepared	1	1	1
Five-Year Facilities & Operations Plans	1	1	1
Investment Bids Processed	192	250	225

RESOURCES

ACCOUNTING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$272,832	\$337,678	\$359,797
CONTRACTUAL SERVICES	39,435	48,976	53,396
COMMODITIES	4,655	5,400	5,400
CAPITAL OUTLAY	9,219	2,746	2,000
SUB TOTAL	\$326,141	\$394,800	\$420,593
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$326,141	\$394,800	\$420,593

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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	2			2		
50X Accountant I	4			4		
39 Payroll Supervisor	1			1		
38 Secretary	1			1		
36 Account Clerk III	2			2		
32 Account Clerk II	2			2		
29 Account Clerk I	2			2		
TOTAL	17			17		

PROGRAM

SYSTEMS AND PROGRAMMING

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

OBJECTIVES

Implement first year of the new five-year Data Services Master Plan.

Implement the new Payroll/Personnel Management System (PPMS) by January 1, 1981.

Implement \$100,000 in savings or cost avoidance during fiscal 80-81.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
RSAs Completed	76	60	45
Programs Maintained	747	800	900
New Systems Developed	14	6	4
New Forms Designed/Modified	59	50	50
Feasibility Studies	2	4	4

RESOURCES

SYSTEMS AND PROGRAMMING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$210,107	\$282,489	\$313,741
CONTRACTUAL SERVICES	72,911	9,901	13,225
COMMODITIES	1,276	1,420	2,122
CAPITAL OUTLAY	361	228	876
SUB TOTAL	\$284,655	\$294,038	\$329,964
WORK ORDER CREDITS	-0-	(19,374)	(21,366)
TOTAL	\$284,655	\$274,664	\$308,598

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
74X Data Services Director	1			1		
67X Systems and Programming Manager	1			1		
63X Systems Analyst II	1			1		
61X Systems Analyst I	2			2		
57X Programmer Analyst	3			3		
47 Programmer	2			2		
45 Forms and Procedures Analyst	1			1		
32 Clerk Steno II	1			1		
TOTAL	12			12		

PROGRAM

COMPUTER OPERATIONS

The purpose of this program is to provide data entry and computer services for all City departments.

OBJECTIVES

Provide satisfactory service to all City departments.

Keep late reports to less than ten per month.

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

Continue cross training of computer operation staff.

Provide new, secure storage area for stock paper and forms.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
	Avg. Per Month	Avg. Per Month	Avg. Per Month
Reports Produced	2,000	2,200	2,500
Input Documents Processed	234,000	240,000	200,000
			There will be a decrease in this area due to users directly inputting data.

RESOURCES

COMPUTER OPERATIONS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$128,030	\$157,192	\$164,406
CONTRACTUAL SERVICES	294,459	363,401	420,116
COMMODITIES	17,138	21,389	24,293
CAPITAL OUTLAY	2,738	18,831	975
SUB TOTAL	\$442,365	\$560,813	\$609,790
WORK ORDER CREDITS	-0-	19,374	21,366
TOTAL	\$442,365	\$580,187	\$631,156

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54	Computer Operations Manager	1			1		
46	Computer Operator	2			2		
41	Data Control Clerk	1			1		
34	Tape Librarian	1			1		
34	Data Conversion Operator II	1			1		
32	Data Conversion Operator I	3			3		
FR	Student Office Worker	—	<u>1</u>		—	<u>1</u>	
		9	1		9	1	

PROGRAM

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

The purpose of this program is to actively promote safe employee working conditions and safe public facilities. The program is also responsible for funding, investigation and adjustment of City property, liability and workers' compensation claims.

OBJECTIVES

Inspect all City facilities for hazards to employees and the public at least once per year.

Conduct two defensive driving and two first aid training courses for employees each year.

Produce at least one safety film utilizing City field crews to improve safety awareness of employees.

Conduct safety meetings once a month for all Field Operations, Municipal Utilities, and Parks Maintenance employees. Safety meetings for other City employees will be conducted upon request.

Respond to all City vehicle accidents and to all private citizen accidents that involve a potential City liability, on a 24-hour basis, immediately upon notification.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Employee Workers' Compensation Claims	155	140	150
Employee Vehicle Accidents	134	100	110
General Liability Claims Filed Against City	60	50	55

RESOURCES

SAFETY - RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 53,767	\$ 71,797	\$ 78,409
CONTRACTUAL SERVICES	420,396	405,283	416,451
COMMODITIES	9,089	7,800	9,475
CAPITAL OUTLAY	2,867	-0-	-0-
SUB TOTAL	\$486,119	\$484,880	\$504,335
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$486,119	\$484,880	\$504,335

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
69X	Risk Management Director	1			1		
60X	Loss Control Manager	1			1		
36	Account Clerk III	<u>1</u>			<u>1</u>		
	TOTAL	3			3		

PROGRAM

PURCHASING

The purpose of this program is to provide commodities and services required by the City, of appropriate quality, in a timely manner at the least cost.

OBJECTIVES

Continue to promote use of long-term buying agreements.

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

Provide timely response to requisitioners' needs. Requisitions will be processed and purchase orders issued within an average of three working days of receipt of requisition.

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

Consolidate control of Contract Administration under Purchasing by December 31, 1980.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Maximum Workloads to Achieve Objectives:			
Average/Buyer/Day			
POs Processed			17.5
Line Items Purchased			46.0
Quotes Sought			21.0

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$170,396	\$230,509	\$256,145
CONTRACTUAL SERVICES	35,982	43,449	52,565
COMMODITIES	2,164	1,500	1,900
CAPITAL OUTLAY	8,179	4,500	2,855
SUB TOTAL	\$216,721	\$279,958	\$313,465
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$216,721	\$279,958	\$313,465

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
70X	Purchasing Director	1			1		
59X	Buying Manager	1			1		
56X	Contract Specialist	1			1		
54X	Buyer	4			4		
32	Account Clerk II	2			2		
32	Clerk Steno II	1			1		
29	Account Clerk I	1			1		
FR	Student Office Worker		1			1	
	TOTAL	11	1		11	1	

PROGRAM

STORES GENERAL SUPPLY

The purpose of this program is to provide Central Receiving, Warehousing and commonly used or necessary supplies and materials to all City programs.

OBJECTIVES

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

Provide Central Receiving for all City programs.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Receipts	7,873	8,817	9,875
Stock Orders Processed	3,504	3,500	3,600
Line Items Issued	13,349	13,000	13,500
Inventory Value	62,037	70,000	75,000
Line Items in Stock	1,542	1,600	1,600

RESOURCES

STORES GENERAL SUPPLY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$60,506	\$ 90,302	\$ 95,491
CONTRACTUAL SERVICES	7,565	6,002	5,870
COMMODITIES	14,899	11,891	11,726
CAPITAL OUTLAY	-0-	210	4,200
SUB TOTAL	\$82,970	\$108,405	\$117,287
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$82,970	\$108,405	\$117,287

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
51X Stores and Graphics Manager	1			1		
35 Stock Clerk	1			1		
32 Inventory Control Clerk	1			1		
32 City Worker	2			2		
FR Student City Worker	—	<u>1</u>		—	<u>1</u>	
TOTAL	5	1		5	1	

PROGRAM

GRAPHICS

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

OBJECTIVES

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

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Impressions	3,422,723	3,200,000	3,200,000
Individual Runs	4,800	4,800	5,000

RESOURCES

G R A P H I C S

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$37,572	\$38,989	\$ 36,023
CONTRACTUAL SERVICES	197	-0-	24,684
COMMODITIES	(10,249)	52,016	61,298
CAPITAL OUTLAY	12,329	-0-	7,792
SUB TOTAL	\$39,849	\$91,005	\$129,797
WORK ORDER CREDITS	-0-	(81,360)	(118,944)
TOTAL	\$39,849	\$ 9,645	\$ 10,853

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
43 Graphics Lead Worker	1			1		
36 Duplicating Equipment Operator	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

M A I L

The purpose of this program is to provide mail service for all City programs.

OBJECTIVES

Process and deliver all incoming mail.

Deliver all outgoing mail to the Post Office.

Deliver and pick up mail from each City program twice per day.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
To Be Developed			

RESOURCES

M A I L

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES		\$24,220	\$33,002
CONTRACTUAL SERVICES	This program was moved from the City Clerk's Office in FY 79-80.	64,148	63,160
COMMODITIES		-0-	240
CAPITAL OUTLAY		3,000	-0-
SUB TOTAL		\$91,368	\$96,402
WORK ORDER CREDITS		(60,000)	(60,000)
TOTAL		\$31,368	\$36,402

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
28. Auto Messenger Clerk	1			1		
24 Clerk I	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

REVENUE ADMINISTRATION

The purpose of this program is to administer and collect privilege taxes, use taxes, transient occupancy taxes, business license fees, special license fees and liquor license fees.

OBJECTIVES

Survey rental accounts to verify ownership records by Second Quarter of FY 80-81.

Continue implementation of major revisions to current billing systems indicated as necessary during the study conducted in FY 78-79.

Review all current tax and license ordinances and make recommendations for change by Second Quarter FY 80-81.

Develop a method for measuring the effectiveness of the collection function and compiling delinquency statistics.

Prepare an analysis of delinquent accounts each month.

Notify customers of license regulations within one day of request.

Process file maintenance within two days of receipt of notice.

Bill timely and accurately within predetermined schedule.

Mail tax returns within three working days of the 20th of each month.

Process receivables listing within two days of receipt of validity.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Taxes Collected	10,162,411	11,125,000	11,275,000
License Fees Collected	102,721	95,000	100,000
Liquor Fees Collected	167,842	160,000	160,000
Privilege Tax Returns	55,127	57,500	60,000
Business License Statements	3,077	3,100	3,200
Liquor License Statements	1,121	1,120	1,120
Delinquency Notices	8,182	8,800	9,000
File Maintenance	5,814	6,000	6,200
Research/Inventories	32,501	25,000	30,000
Taxpayer Inquiries Processed	11,348	13,500	15,200

RESOURCES

REVENUE ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$127,860	\$161,034	\$174,687
CONTRACTUAL SERVICES	17,817	20,790	27,110
COMMODITIES	1,225	1,600	1,800
CAPITAL OUTLAY	3,272	2,800	2,800
SUB TOTAL	\$150,174	\$186,224	\$206,397
WORK ORDER CREDITS	-0-	(18,301)	(19,387)
TOTAL	\$150,174	\$167,923	\$187,010

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X Revenue Director	1			1		
56X Customer Service Manager	1			1		
45 Revenue Collector	1			1		
36 Account Clerk III	1			1		
32 Account Clerk II	1			1		
32 Clerk Steno II	1			1		
29 Account Clerk I	3			3		
25 Clerk Typist I	1			1		
TOTAL	10			10		

PROGRAM

SALES TAX AUDIT

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

OBJECTIVES

Complete an average of five audits per auditor per month.

Obtain an audit coverage of \$1.5 million in taxable sales per auditor per month.

Have each auditor attend at least two job-related seminars by June 30, 1981.

Establish a system of accountability for all audits in process over six months.

Establish time standards for audits in process based on size and type of business.

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Full Time Auditors	4	5	5
Part Time Auditors	4	2	3
Audits	300	320	408
Taxable Sales Covered	\$120,000,000	\$444,000,000	\$350,000,000
Audit Tax Charge	\$ 240,000	\$ 300,000	\$ 325,000

RESOURCES

SALES TAX AUDIT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$122,166	\$156,740	\$183,390
CONTRACTUAL SERVICES	12,728	15,753	18,534
COMMODITIES	2,003	3,960	4,320
CAPITAL OUTLAY	908	-0-	-0-
SUB TOTAL	\$137,805	\$176,453	\$206,244
WORK ORDER CREDITS	-0-	6,344	6,735
TOTAL	\$137,805	\$182,797	\$212,979

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
61X Tax Audit Manager	1			1		
56X Tax Auditor II	3	1		3	1	
50X Tax Auditor I	2	1		2	1	
FR Tax/Accounting Intern	—	<u>2</u>		—	<u>2</u>	
TOTAL	6	4		6	4	

PROGRAM

UTILITY BILLING

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

OBJECTIVES

Investigate requirements, make changes and implement UC/ICR sewer billing by Second Quarter 80-81.

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

Continue implementation of major revisions to current billing systems indicated as necessary during the study conducted in FY 78-79.

Produce procedures manual after major system revisions have been completed.

Conduct a study on different meter reading systems and techniques with emphasis on accuracy and eliminating chance for estimation by Third Quarter 80-81.

Bill timely and accurately within predetermined schedule.

Read all meters within predetermined schedule.

Process file maintenance within two days of receipt of notice.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Utility Accounts	28,580	31,000	32,500
Customer Requests	4,010	4,000	4,300
Service Orders	3,345	2,400	2,600
Bills Mailed	155,190	152,000	154,500
Water Meter Readings	83,230	75,000	78,000
Delinquencies	545	850	900
File Maintenance	22,520	24,000	26,000

RESOURCES

UTILITY BILLING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$100,200	\$128,866	\$141,094
CONTRACTUAL SERVICES	39,491	43,360	42,876
COMMODITIES	5,584	5,300	5,420
CAPITAL OUTLAY	5,468	2,758	1,070
SUB TOTAL	\$150,743	\$180,284	\$190,460
WORK ORDER CREDITS	-0-	9,277	9,972
TOTAL	\$150,743	\$189,561	\$200,432

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
38 Customer Service Representative	1			1		
36 Account Clerk III	1			1		
34 Water Meter Reader	2			2		
32 Account Clerk II	2			2		
29 Account Clerk I	3			3		
25 Clerk Typist I	—	1		—	1	
TOTAL	9	1		9	1	

PROGRAM

CONTRIBUTION TO RISK MANAGEMENT

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

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Not Applicable			

RESOURCES

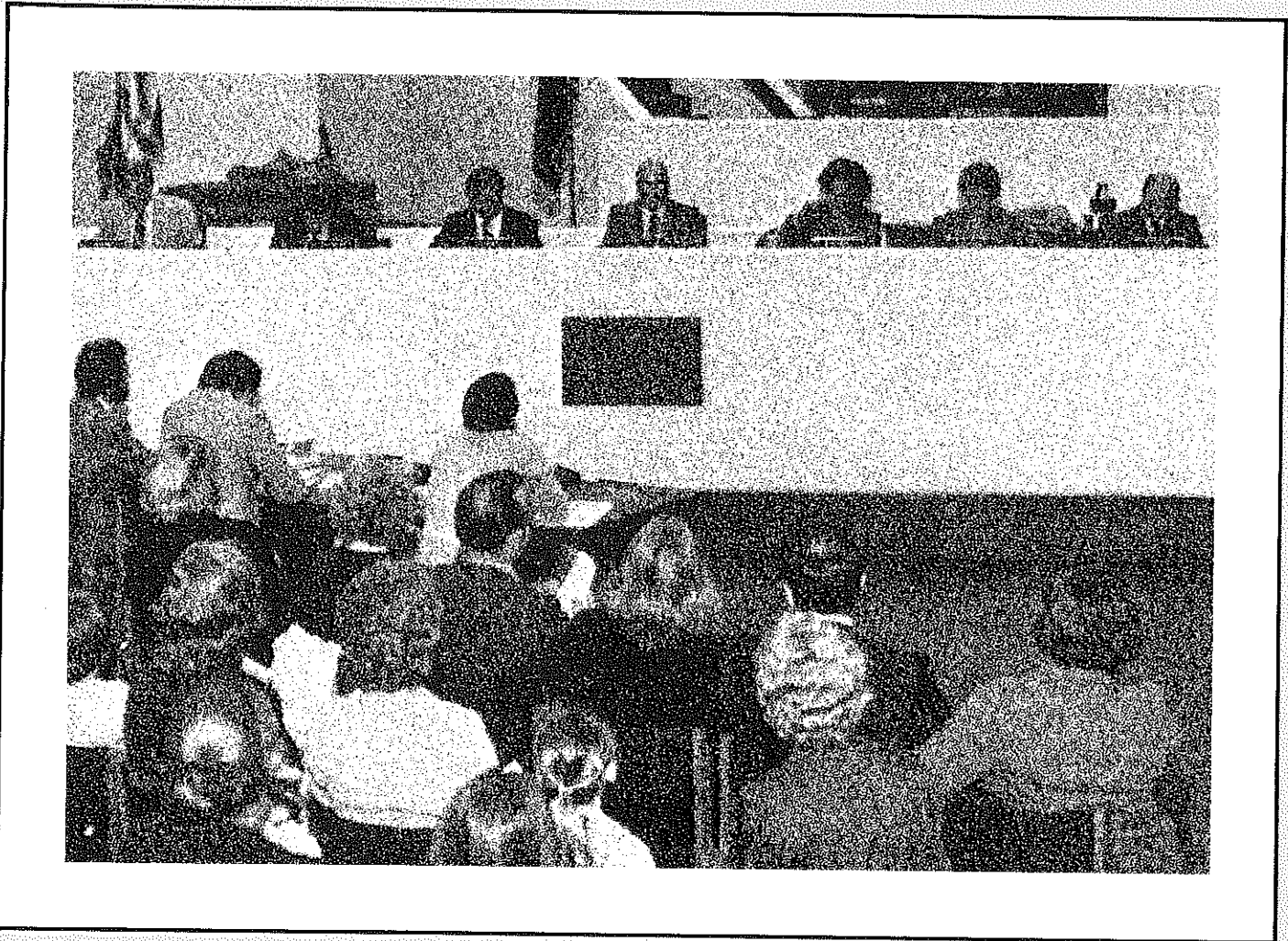
CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	612,836	483,348	504,335
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$612,836	\$483,348	\$504,335
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$612,836	\$483,348	\$504,335

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

FIELD OPERATIONS



RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$2,829,323	\$3,338,901	\$ 3,635,920
CONTRACTUAL SERVICES	2,694,415	2,698,700	3,266,262
COMMODITIES	2,021,158	1,876,888	2,621,042
CAPITAL OUTLAY	1,338,871	505,719	552,897
SUB TOTAL	\$8,883,767	\$8,420,208	\$10,076,121
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$8,883,767	\$8,420,208	\$10,076,121

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services Administration	2			4		
Traffic Signals	5			5		
Signs and Markings	6			6		
Street Cleaning	4			4		
Asphalt Maintenance	7			7		
Shoulder and Easement	6			6		
Grounds and Facilities	2					
Mechanical Maintenance	8			8		
General Facilities Maintenance	8			8		
Grounds Maintenance	9			9		
Medians	10			10		
Right-of-Way	5			5		
Sanitation Administration	4			4		
Residential Collection	15			15		
Container Repair	7			7		
Commercial Collection	9			9		
Brush Removal	13			13		
Fleet Management	38			38		
Mower Maintenance	1			1		
Stores Equipment Supply	6			6		
TOTAL	168	0	0	168	0	0

PROGRAM

FIELD OPERATIONS ADMINISTRATION

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

OBJECTIVES

Coordinate department activities to provide maximum direct labor utilization.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Departmental Labor Ratio			
Direct/%	69	71	72
Indirect/%	31	29	28

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 84,669	\$ 91,163	\$ 99,887
CONTRACTUAL SERVICES	27,963	34,327	41,708
COMMODITIES	5,256	1,650	2,390
CAPITAL OUTLAY	741	1,166	872
SUB TOTAL	\$118,629	\$128,306	\$144,857
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$118,629	\$128,306	\$144,857

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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

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, shoulder and easement maintenance, City-owned buildings, medians, and right-of-way programs. These activities include planning, preparation of special reports, monitoring of program functions and the directing and controlling of program performance.

OBJECTIVES

Provide maximum service for Citizens and other City programs within allotted budget amount.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Objectives Achieved/%	75	100	100
Major Program Labor Ratio			
Direct/%	75	80	80
Indirect/%	25	20	20

RESOURCES

FIELD SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$65,986	\$46,332	\$ 86,224
CONTRACTUAL SERVICES	7,630	5,061	821,486
COMMODITIES	1,833	4,700	1,450
CAPITAL OUTLAY	8,968	941	-0-
SUB TOTAL	\$84,417	\$57,034	\$909,160
WORK ORDER CREDITS	-0-	(5,107)	-0-
TOTAL	\$84,417	\$51,927	\$909,160

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X Field Services Director	1			1		
53X Management Analyst				1		
38 Secretary	1			1		
29 Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	2			4		

PROGRAM

TRAFFIC SIGNALS

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

OBJECTIVES

Maintain the seven intertie systems at least 12 times/year (monthly).

Perform maintenance on all signal intersections at least one time during the year.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Intertie Maintenance/Systems	81	72	84
Pole Maintenance/No. of Poles	398	410	440
Signal Construction/Hours	1,763	2,449	3,000
Cabinet Maintenance and Wiring/No. of Cabinets	4	3	5
Electronic Equipment/Repair/Hours	1,480	660	1,105
Traffic Counts	49	180	300
Signal Trouble Calls	826	660	800

RESOURCES

TRAFFIC SIGNALS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$104,371	\$121,853	\$136,748
CONTRACTUAL SERVICES	117,860	119,216	130,432
COMMODITIES	67,899	37,500	30,525
CAPITAL OUTLAY	2,754	10,500	8,000
SUB TOTAL	\$292,884	\$289,069	\$305,705
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$292,884	\$289,069	\$305,705

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X Field Services Manager	1			1		
51 Signal Control Technician	1			1		
47 Field Service Worker III	1			1		
39 Field Service Worker II	<u>2</u>			<u>2</u>		
TOTAL	5			5		

PROGRAM

S I G N S A N D 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.

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Roadway Striping/Pass Miles	7,553	600	850

RESOURCES

SIGNS AND MARKINGS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 92,254	\$118,268	\$126,227
CONTRACTUAL SERVICES	29,565	26,400	38,648
COMMODITIES	79,163	90,600	110,475
CAPITAL OUTLAY	-0-	1,500	5,225
SUB TOTAL	\$200,982	\$236,768	\$280,575
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$200,982	\$236,768	\$280,575

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
47	Field Service Worker III	1			1		
39	Field Service Worker II	<u>5</u>			<u>5</u>		
	TOTAL	6			6		

PROGRAM

STREET CLEANING

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

OBJECTIVES

Increase street sweeping frequency to once every two weeks. Reduce the cost per curb mile to \$7.50.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Curb Miles Cleaned	15,546	20,000	26,000
Cost per Curb Mile	\$9.81	\$7.50	\$7.50
Sweeping Frequency/Once Every Two Weeks	N/A	2.48	2.0

RESOURCES

STREET CLEANING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 63,128	\$ 72,424	\$ 79,508
CONTRACTUAL SERVICES	136,659	104,188	148,998
COMMODITIES	4,504	4,340	4,200
CAPITAL OUTLAY	415	2,000	500
SUB TOTAL	\$204,706	\$182,952	\$233,206
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$204,706	\$182,952	\$233,206

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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.

OBJECTIVES

Resurface, through contract, approximately 500,000 square yards of residential streets.

Perform asphalt maintenance and repair on City streets equaling 7,333 tons.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Hand Patch W/Hot Mix/Tons	275.50	115	380
Skin Patching/Tons	427.11	550	380
Leveling/Tons	4,008	2,800	6,573
Contractual Resurface/Sq. Yards	N/A	500,000	500,000

RESOURCES

ASPHALT MAINTENANCE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$108,160	\$121,730	\$140,880
CONTRACTUAL SERVICES	75,500	75,608	58,618
COMMODITIES	554,022	471,282	760,224
CAPITAL OUTLAY	910	2,500	-0-
SUB TOTAL	\$738,592	\$671,120	\$959,722
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$738,592	\$671,120	\$959,722

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X	Field Services Manager	1			1		
47	Field Service Worker III	1			1		
39	Field Service Worker II	3			3		
37	Field Service Worker I	1			1		
32	City Worker	<u>1</u>			<u>1</u>		
	TOTAL	7			7		

PROGRAM

SHOULDER AND EASEMENT

The Shoulder 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.

OBJECTIVES

Clean and repair 56 major washes throughout the City.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Major Wash Repair/Washes	37	25	56
Blade Gravel Dirt Shoulders/Shoulder Miles	249	200	312
Bar Ditch Maintenance/Ditch Miles	68.5	164	142
Drain Facilities Maintenance/Facilities	192	200	344
Emergency Drainage Maintenance/Hours	802	720	720

RESOURCES

SHOULDER AND EASEMENT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$105,953	\$131,554	\$142,967
CONTRACTUAL SERVICES	160,835	145,258	174,269
COMMODITIES	21,976	12,474	35,241
CAPITAL OUTLAY	776	1,000	-0-
SUB TOTAL	\$289,540	\$290,286	\$352,477
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$289,540	\$290,286	\$352,477

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
47 Field Service Worker III	1			1		
46 Equipment Operator III	4			4		
39 Field Service Worker II	<u>1</u>			<u>1</u>		
TOTAL	6			6		

PROGRAM

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

This program is now a part of Field Services Administration.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Not Applicable			

RESOURCES

GROUNDS AND FACILITIES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 56,376	\$ 33,593	This program is now a part of Field Services Administration.
CONTRACTUAL SERVICES	517,012	687,424	
COMMODITIES	793	5,560	
CAPITAL OUTLAY	824	-0-	
SUB TOTAL	\$575,005	\$726,577	
WORK ORDER CREDITS	-0-	5,107	
TOTAL	\$575,005	\$731,684	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X Management Analyst	1					
29 Clerk Typist II	<u>1</u>					
TOTAL	2					

PROGRAM

MECHANICAL MAINTENANCE

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

OBJECTIVES

Reduce number of service requests by 10 percent through scheduling and preventive maintenance.

Perform 12 preventive maintenance functions on the 87 HVAC units within the City.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Service Requests/#	N/A	980	882
HVAC Preventive Maintenance/#	N/A	N/A	1,044

RESOURCES

MECHANICAL MAINTENANCE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$123,319	\$163,749	\$183,150
CONTRACTUAL SERVICES	48,126	30,642	36,738
COMMODITIES	63,292	58,184	62,691
CAPITAL OUTLAY	988	2,000	-0-
SUB TOTAL	\$235,725	\$254,575	\$282,579
WORK ORDER CREDITS	-0-	-0-	(15,001)
TOTAL	\$235,725	\$254,575	\$267,578

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X Field Services Manager	1			1		
52 Trades Lead Worker	1			1		
52 Maintenance Electrician	2			2		
51 Maintenance Plumber	1			1		
38 Equipment Service Worker	2			2		
32 City Worker	<u>1</u>			<u>1</u>		
TOTAL	8			8		

PROGRAM

GENERAL FACILITIES MAINTENANCE

The General Facilities Maintenance program provides hardware, doors, windows, and structural maintenance for all City-owned buildings.

OBJECTIVES

Perform four preventive maintenance functions for each of the 60 City-owned buildings.

Maintain building exteriors through painting 552,000 square feet.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Building Preventive Maintenance/#	N/A	N/A	240
Exterior Painting/Square Feet	N/A	N/A	552,000

RESOURCES

GENERAL FACILITIES MAINTENANCE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$140,716	\$152,589	\$165,938
CONTRACTUAL SERVICES	36,223	29,976	29,422
COMMODITIES	38,426	33,232	38,106
CAPITAL OUTLAY	-0-	12,800	1,500
SUB TOTAL	\$215,365	\$228,597	\$234,966
WORK ORDER CREDITS	-0-	-0-	15,001
TOTAL	\$215,365	\$228,597	\$249,967

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 Trades Lead Worker	1			1		
50 Building Trades Worker II	3			3		
48 Maintenance Painter	1			1		
46 Building Trades Worker I	1			1		
32 City Worker	<u>2</u>			<u>2</u>		
TOTAL	8			8		

PROGRAM

GROUNDS MAINTENANCE

To provide and maintain the City parks, medians, planters, and other City properties with a properly functional turf irrigation and bubbler system.

OBJECTIVES

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

WORKLOAD MEASURES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Sprinkler System Preventive Maintenance (Field)/#	N/A	6,813	5,920
Sprinkler Component Preventive Maintenance (Shop)/#	N/A	312	625

RESOURCES

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

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 85,127	\$116,796	\$157,588
CONTRACTUAL SERVICES	33,607	30,878	31,060
COMMODITIES	16,357	12,900	17,950
CAPITAL OUTLAY	177	700	-0-
SUB TOTAL	\$135,268	\$161,274	\$206,598
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$135,268	\$161,274	\$206,598

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
48 Parks Construction and Maintenance Lead Worker	1			1		
47 Material Fabricator	1			1		
36 Grounds Worker	3			3		
32 City Worker	<u>4</u>			<u>4</u>		
TOTAL	9			9		

PROGRAM

M E D I A N S

To provide more fashionable and manicured medians and roadside planters to enhance the City's appearance for citizens, and tourists, while at the same time, decrease rising costs of utilities.

OBJECTIVES

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

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Herbicide Spraying/Gallons	N/A	1,500	19,125
Pesticide Spraying/Gallons	N/A	1,200	4,600
Median Maintenance Phase I Activity/ 45 Acres x 95	N/A	3,500	4,275
Median Maintenance Phase II Activity/ 45 Acres x 4	N/A	150	180

RESOURCES

M E D I A N S

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$151,556	\$157,011	\$179,515
CONTRACTUAL SERVICES	56,802	67,303	89,316
COMMODITIES	54,991	23,960	21,860
CAPITAL OUTLAY	733	-0-	-0-
SUB TOTAL	\$264,082	\$248,274	\$290,691
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$264,082	\$248,274	\$290,691

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X	Field Services Manager	1			1		
44	Parks Maintenance Lead Worker	2			2		
36	Grounds Worker	2			2		
36	Pesticide Applicator	1			1		
32	City Worker	4			4		
	TOTAL	10			10		

PROGRAM

RIGHT - O F - W A Y

This program is responsible for the overall appearance of all right-of-ways, intersections, and roadside easements including removing debris and litter, weeds, unsightly and hazardous trees and shrubbery.

OBJECTIVES

Provide scheduled maintenance for all City-owned right-of-ways.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Weed Control/Gallons	N/A	25,000	40,000
Tree Trimming/Trees	N/A	744	1,000
Major R-O-W Clean Up/39 Acres x 4	N/A	N/A	156
R-O-W Litter Pick Up/39 Acres x 12	N/A	N/A	468

RESOURCES

RIGHT - OF - WAY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES		\$105,924	\$ 79,217
CONTRACTUAL SERVICES	This program was part of Medians in FY 78-79.	1,000	1,800
COMMODITIES		10,600	10,350
CAPITAL OUTLAY		-0-	-0-
SUB TOTAL		\$117,524	\$ 91,367
WORK ORDER CREDITS		-0-	-0-
TOTAL		\$117,524	\$ 91,367

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
44 Parks Maintenance Lead Worker	1			1		
36 Grounds Worker	1			1		
32 City Worker	<u>3</u>			<u>3</u>		
TOTAL	5			5		

PROGRAM

SANITATION ADMINISTRATION

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

OBJECTIVES

Provide residential, commercial, container repair and brush service with no more than 12 citizen complaints per week.

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

WORKLOAD MEASURES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Complaints Processed per Week	17	13	12
Major Program Labor Ratio			
Direct/%	76	75	75
Indirect/%	24	25	25

RESOURCES

SANITATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$66,763	\$76,216	\$ 85,932
CONTRACTUAL SERVICES	7,778	7,347	9,288
COMMODITIES	1,811	1,355	955
CAPITAL OUTLAY	7,833	8,100	5,000
SUB TOTAL	\$84,185	\$93,018	\$101,175
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$84,185	\$93,018	\$101,175

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X Sanitation Director	1			1		
53X Management Analyst	1			1		
38 Secretary	1			1		
25 Clerk Typist I	<u>1</u>			<u>1</u>		
TOTAL	4			4		

PROGRAM

RESIDENTIAL COLLECTION

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

OBJECTIVES

Maintain twice a week collection of refuse at a departmental burdened cost of \$4.33 per household.

Collect 210 tons of refuse per man per month during FY 1980-81.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Cost per Household	\$3.49	\$3.58	\$4.33
Tons per Man per Month/#	201	208	210

RESOURCES

RESIDENTIAL COLLECTION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$264,057	\$303,792	\$ 334,798
CONTRACTUAL SERVICES	689,880	626,212	836,127
COMMODITIES	7,604	8,385	10,100
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$961,541	\$938,389	\$1,181,025
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$961,541	\$938,389	\$1,181,025

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52	Sanitation Supervisor	1			1		
46	Equipment Operator III	12			12		
40	Equipment Operator II	<u>2</u>			<u>2</u>		
	TOTAL	15			15		

PROGRAM

CONTAINER REPAIR

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

OBJECTIVES

Repair 100 300-gallon containers per month in the field.

Repair 100 80-gallon containers per month in the field.

Repair 100 commercial containers per month in the field.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Containers Repaired in Field per Month:			
300-Gallon/#	78	106	100
80-Gallon/#	66	100	100
Commercial/#	59	80	100

RESOURCES

CONTAINER REPAIR

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$106,082	\$122,724	\$135,320
CONTRACTUAL SERVICES	27,086	19,338	20,584
COMMODITIES	224,186	128,271	151,444
CAPITAL OUTLAY	807	-0-	75,000
SUB TOTAL	\$358,161	\$270,333	\$382,348
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$358,161	\$270,333	\$382,348

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 Sanitation Supervisor	1			1		
42 Container Repairer	2			2		
32 City Worker	<u>4</u>			<u>4</u>		
TOTAL	7			7		

PROGRAM

COMMERCIAL COLLECTION

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

OBJECTIVES

Collect 300 tons of refuse per man per month at a cost of \$26.80 per ton.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Tons per Man per Month	308	291	300
Cost per Ton	\$21.90	\$23.61	\$26.80

RESOURCES

COMMERCIAL COLLECTION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$182,398	\$198,793	\$234,817
CONTRACTUAL SERVICES	328,058	306,238	396,980
COMMODITIES	4,014	4,212	5,220
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$514,470	\$509,243	\$637,017
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$514,470	\$509,243	\$637,017

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 Sanitation Supervisor	1			1		
46 Equipment Operator III	<u>8</u>			<u>8</u>		
TOTAL	9			9		

PROGRAM

BRUSH REMOVAL

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

OBJECTIVES

Maintain service to each household at least once every three weeks at a cost of \$1.29 per household per month.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Cost per Household per Month	\$1.35	\$1.24	\$1.29

RESOURCES

BRUSH REMOVAL

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$211,452	\$239,940	\$248,351
CONTRACTUAL SERVICES	166,212	157,610	167,132
COMMODITIES	8,536	11,381	11,594
CAPITAL OUTLAY	897	-0-	-0-
SUB TOTAL	\$387,097	\$408,931	\$427,077
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$387,097	\$408,931	\$427,077

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 Sanitation Supervisor	1			1		
40 Equipment Operator II	6			6		
37 Field Service Worker I	6			6		
TOTAL	13			13		

PROGRAM

FLEET MANAGEMENT

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

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

OBJECTIVES

Maintain fleet availability at 95% with a maximum average of 23 vehicles down.

Obtain a direct/indirect labor rate of 60/40.

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

Increase preventive maintenance program to 10% of the scheduled repairs.

Establish and maintain an annual vehicle rebuild program.

Implement a refurbishing program which completes 17 vehicles during FY 80-81.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Fleet Availability/%	92	95	95
Vehicles Down per Week/#	N/A	26	23
Major Program Labor Ratio			
Direct/%	51	58	60
Indirect/%	49	42	40
Program Objectives Achieved/%	N/A	80	85
Direct Labor on Preventive Maintenance/%	7	8.5	10
Direct Labor Hours on Scheduled Work/%	43	50	60
Rebuild and Refurbish 1.5 Refuse Vehicles per Month/#	N/A	10	18
Refurbish 1.4 Vehicles Per Month	N/A	N/A	17

RESOURCES

FLEET MANAGEMENT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 727,663	\$ 847,004	\$ 894,141
CONTRACTUAL SERVICES	218,062	208,806	210,288
COMMODITIES	865,508	933,615	1,310,467
CAPITAL OUTLAY	1,312,048	462,512	456,800
SUB TOTAL	\$3,123,281	\$2,451,937	\$2,871,696
WORK ORDER CREDITS	-0-	(5,917)	(23,830)
TOTAL	\$3,123,281	\$2,446,020	\$2,847,866

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X Fleet Management Director	1			1		
61X Equipment Maintenance Manager	1			1		
58X Fleet Services Manager	1			1		
57 Equipment Maintenance Supervisor	3			3		
54 Equipment Maintenance Lead Worker	3			3		
51 Equipment Mechanic	17			17		
38 Equipment Service Worker	5			5		
36 Account Clerk III	1			1		
32 Automotive Service Worker	3			3		
32 City Worker	2			2		
29 Clerk Typist II	1			1		
TOTAL	38			38		

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.

OBJECTIVES

Perform preventive maintenance on 85% of all mowers and small equipment during the off season.

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

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Equipment Preventive Maintenance/% Manpower/# Men	80 N/A	80 1.8	85 1.2

RESOURCES

MOWER MAINTENANCE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$16,837	\$18,912	\$20,311
CONTRACTUAL SERVICES	3,093	7,172	7,400
COMMODITIES	13,061	11,977	29,100
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$32,991	\$38,061	\$56,811
WORK ORDER CREDITS	-0-	5,917	15,483
TOTAL	\$32,991	\$43,978	\$72,294

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
45 Small Equipment Mechanic	<u>1</u>			<u>1</u>		
TOTAL	1			1		

PROGRAM

STORES EQUIPMENT SUPPLY

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

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

OBJECTIVES

Limit inventory value to an average of \$130,000.

Maintain inventory turn over at a rate of twice annually.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Value of Inventory	\$120,000	\$130,000	\$130,000
Inventory Turn Over/Times	2.3	2.1	2.0

RESOURCES

STORES EQUIPMENT SUPPLY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$72,456	\$ 98,534	\$104,401
CONTRACTUAL SERVICES	6,464	8,696	15,968
COMMODITIES	(12,074)	10,710	6,700
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$66,846	\$117,940	\$127,069
WORK ORDER CREDITS	-0-	-0-	8,347
TOTAL	\$66,846	\$117,940	\$135,416

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
43	Stock Room Supervisor	1			1		
35	Equipment Parts Clerk	4			4		
28	Auto Messenger Clerk	<u>1</u>			<u>1</u>		
	TOTAL	6			6		

COMMUNITY SERVICES



RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$2,784,001	\$3,576,324	\$3,963,238
CONTRACTUAL SERVICES	957,346	1,118,521	1,297,001
COMMODITIES	300,751	313,258	343,015
CAPITAL OUTLAY	259,575	221,367	218,523
SUB TOTAL	\$4,301,673	\$5,229,470	\$5,821,777
WORK ORDER CREDITS	-0-	(11,316)	(59,203)
TOTAL	\$4,301,673	\$5,218,154	\$5,762,574

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Support Services	13	2		13	2	
Parks Maintenance	60	8		58	8	
Library Administrative Services	12			8		
Library Education Services	9	3		12	2	
Library Support Services	11	13		17	16	
Library Bibliographic Services	5					
Recreation Administration	2			2		
Special Events	1	1		1	1	
Parks and Playgrounds	1	48		1	48	
Aquatics	2	60		2	60	
Community Centers	8	46		8	47	
Sports	6	11		6	11	
Human Services Administration	1			1	1	
Vista del Camino Center	3	2		4		
Senior Center	4	4		4	6	
Housing Management		1				
Arts	24	18		24	18	
TOTAL	165	217	0	164	220	0

PROGRAM

COMMUNITY SERVICES ADMINISTRATION

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

With the continued increase in population and demand for services, the Community Services department will direct its attention to providing services to the rapidly expanding northern section of Scottsdale.

OBJECTIVES

Schedule 12 meetings with middle management employees to improve departmental communication.

Attend quarterly meetings with a variety of Scottsdale organizations to improve relationships and coordinate activities.

Coordinate the activities of the five boards, commissions, and support organizations working with the department.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Program Reviews Held	28	28	32
Council Actions Reviewed	95	115	120
Number Council Meetings Attended	31	30	32
Department Budget Variance	-2%	-2%	0%
Department Meetings with Middle Management Personnel	0	7	12
Staff Hours Spent at Commission Meetings and Citizen Participation Activities	388	420	430
Administrative Support and Management Coordination Hours	6,480	6,240	6,240
Department Meetings with Upper Management Personnel	11	18	20

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$113,233	\$ 95,130	\$102,883
CONTRACTUAL SERVICES	5,551	28,622	16,916
COMMODITIES	1,442	1,610	1,600
CAPITAL OUTLAY	393	600	-0-
SUB TOTAL	\$120,619	\$125,962	\$121,399
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$120,619	\$125,962	\$121,399

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U Community Services Dept. Head	1			1		
62X Management Assistant II	1			1		
42 Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			3		

PROGRAM

SUPPORT SERVICES

The Support Services program is responsible for custodial services for 18 public buildings and 11 public restroom facilities located in parks throughout the City. Services include carpet cleaning, window washing, daily office cleaning and disinfection of restrooms. In addition, the Support Services program provides facility setup and catering at City meetings and special activities. Total area maintained is approximately 176,000 square feet.

OBJECTIVES

Reduce square footage maintained per employee to 12,900 as compared to 13,317 for FY 79-80.

Reduce cost of custodial services by using contracted services where feasible.

WORKLOAD MEASURES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Square Footage Maintained per Employee	12,410	13,317	12,942
Special Meeting Setups (Man Hours)	700	775	775
Square Footage Maintained Under Contract	3,100	10,691	14,361

RESOURCES

SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$150,711	\$200,553	\$219,359
CONTRACTUAL SERVICES	54,420	41,984	45,791
COMMODITIES	19,910	23,580	25,960
CAPITAL OUTLAY	3,368	1,000	675
SUB TOTAL	\$228,409	\$267,117	\$291,785
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$228,409	\$267,117	\$291,785

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
50	Custodial Supervisor	1			1		
34	Custodial Lead Worker	2			2		
30	Custodian	<u>10</u>	<u>2</u>		<u>10</u>	<u>2</u>	
	TOTAL	13	2		13	2	

PROGRAM

P A R K S M A I N T E N A N C E

Parks Maintenance is responsible for all phases of maintenance of 442 acres of developed park land, over five miles of bike trails and four public parking areas in downtown Scottsdale, including the parking structure. Maintenance of these areas includes mowing, trimming, sweeping, weed control, park furniture repair, tree care, and trash removal. This FY one half of the total acres mowed will be done under a mowing contract with a private company. A major impact on the Parks Maintenance program will be the first full year of operation of Indian School Park and the significant increase in the use of Eldorado, McCormick, and Chaparral Parks and the addition of Mountain View Park in North Scottsdale.

OBJECTIVES

Complete the landscaping of McDowell Exhibit Plaza.

Eradicate weed growth from the Vista Del Camino Lakes.

Upgrade the annual flower plantings within the Civic Center area.

Assume the maintenance of Indian School and Mountain View Parks.

Expand the sweeping program to include new bike trails which are scheduled for completion in 1980-81.

Complete construction projects with in-house forces where possible and economically desirable.

Expand the forestry program to include gardens as well as City-owned trees.

WORKLOAD MEASURES (Man Hours)	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Grounds Maintenance	36,028	41,330	41,000
Aquatics	1,091	1,599	1,600
Landscape Construction	2,103	4,690	4,700
Mowing	12,769	15,305	6,800
Forestry	2,976	3,000	7,500
Special Events	702	778	800
Equipment Maintenance	1,332	1,337	1,330
Fabrication	47	465	40
Sprinkler Maintenance	7,429	7,127	8,000
Miscellaneous	<u>8,065</u>	<u>15,381</u>	<u>10,000</u>
TOTAL	72,542	91,012	81,770

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 635,498	\$ 951,011	\$1,070,737
CONTRACTUAL SERVICES	209,100	251,922	311,773
COMMODITIES	112,848	117,912	130,619
CAPITAL OUTLAY	51,122	27,310	12,040
SUB TOTAL	\$1,008,568	\$1,348,155	\$1,525,169
WORK ORDER CREDITS	-0-	-0-	(59,203)
TOTAL	\$1,008,568	\$1,348,155	\$1,465,966

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X	Parks Maintenance Director	1			1		
62X	Parks Construction and Planning Administrator	1			1		
58X	Parks Maintenance Manager	2			2		
53X	Management Analyst	1			1		
52	Parks Maintenance Supervisor	1			1		
52	Urban Forester	1			1		
52	Trades Lead Worker	2			2		
46	Building Trades Worker I	3			3		
44	Parks Maintenance Lead Worker	7			8		
43	Engineering Aide I		1			1	
40	Equipment Operator II	5			4		
36	Grounds Worker	17			17		
32	City Worker	18	7		16	7	
29	Clerk Typist II	1			1		
	TOTAL	60	8		58	8	

PROGRAM

LIBRARY ADMINISTRATIVE SERVICES

The Library program encompasses three sub-program areas: (1) Administrative Services; (2) Education Services; and (3) Support Services. The primary function of the Administrative Services program is to provide direction and support in the design, organization and delivery of appropriate services and programs to meet the diverse informational needs of Scottsdaleans at all age and educational levels. This program centralizes operations and functions that support all Library programs. The specific responsibilities and activities include: Bookkeeping and Accounting; Budget Program Development and Control; Courier Service; Grant Administration; Material Selection; Personnel Administration; Public Relations; Secretarial Services; and Staff Training and Development.

OBJECTIVES

Implement the on-line circulation system aspects of the Library Data Services Plan by June 30, 1981.

Increase accessibility of library books and materials to patrons by 20 percent over FY 79-80.

Initiate quarterly written evaluations of the Mobile Service Delivery System for the Handicapped.

Reduce the noise level in the Children's and Adult Services Reading Rooms and on the Mezzanine Floor by December 30, 1980.

Increase the availability of Library user parking spaces by 20 percent by December 30, 1980.

Review the Library Space Plan by September 30, 1980.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Agency/Group Relations (Contacts)	653	400	500
Employee Relations (Man Hours)	599	800	1,000
Employee Training Provided (Man Hours)	769	1,100	1,200
Library Board Meetings	11	9	11
Resource Materials Selected (Items)	10,215	12,000	13,000
Supply Requisitions Processed	1,123	1,300	1,500

RESOURCES

LIBRARY ADMINISTRATIVE SERVICES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$111,111	\$207,303	\$174,240
CONTRACTUAL SERVICES	94,600	20,848	20,841
COMMODITIES	4,216	5,000	6,430
CAPITAL OUTLAY	8,796	134,104	162,160
SUB TOTAL	\$218,723	\$367,255	\$363,671
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$218,723	\$367,255	\$363,671

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X	Library Director	1			1		
59X	Library Manager	1			1		
55X	Library Coordinator	1					
53X	Management Analyst	1			1		
42	Administrative Secretary	1			1		
38	Senior Library Assistant	1					
32	City Worker	1			1		
32	Senior Clerk	1					
29	Account Clerk I	1			1		
29	Clerk Typist II	2			2		
25	Clerk Typist I	1			1		
	TOTAL	12			8		

PROGRAM

LIBRARY EDUCATION SERVICES

The Education Services program is responsible for (1) providing educational services to children, young adults, and adults through the employment of specific programs and services designed to encourage self-enrichment and continued education through library utilization, (2) interpreting library resources to fill citizen and community needs, (3) taking library services to the community via an expanded Bookmobile and Homebound Services program, and (4) providing in-depth reference, Municipal Reference, readers' advisory service, and service to organizations and groups.

OBJECTIVES

Present a summer reading program for at least 225 children in Fourth Quarter FY 80-81.

Present a Junior Great Books discussion program at neighborhood schools for 65 children and young adults by the end of FY 80-81.

Increase the number of educational enrichment programs presented for the handicapped by 10 percent by the end of FY 80-81.

Conduct quarterly reference workshops to increase staff knowledge of reference resources during FY 80-81.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Bookmobile Stops Made	900	700	725
Educational Programs Presented	621	640	650
Educational Program Attendance	18,559	14,000	14,500
Patron Attendance	421,885	442,000	462,000
Reference Questions Processed	186,504	188,000	190,000
Press and Promotional Releases	360	510	520

RESOURCES

LIBRARY EDUCATION SERVICES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$146,255	\$177,246	\$264,723
CONTRACTUAL SERVICES	23,950	27,442	42,362
COMMODITIES	771	600	750
CAPITAL OUTLAY	805	-0-	-0-
SUB TOTAL	\$171,781	\$205,288	\$307,835
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$171,781	\$205,288	\$307,835

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
59X Library Manager	1			1		
55X Library Coordinator	2			5		
52X Librarian	1			2	1	
38 Senior Library Assistant	1			1		
34 Library Assistant	3	1		3	1	
24 Clerk I	1					
FR Library Page	—	2		—	—	
TOTAL	9	3		12	2	

PROGRAM

LIBRARY SUPPORT SERVICES

The Support Services program manages the technical aspects of bibliographic data input and output for the library collection. This especially involves acquisitions, cataloging, processing and preserving library material resources for citizen use. In addition, the Support Services program is responsible for delivering circulation services, which includes the registration of patrons, check out/check in, and shelving of books and materials and the control of overdues. The major functions of this program include Cataloging and Classification of Materials; Circulation Services; Bibliographic Verification; Material Acquisitions, Processing and Preservation; Periodical and Serials Management; and the Volunteer Staff program.

OBJECTIVES

Prepare data for production of quarterly editions of the microfiche catalog during FY 80-81

Edit and update retrospective entries in first edition of catalog to produce a quality index by the end of Fourth Quarter FY 80-81.

Continue to catalog and process 90 percent of the current materials within ten working days after receipt during FY 80-81.

Continue to process the materials order within seven days after the Material Selection meeting during FY 80-81.

Provide research, system analysis and programming functions necessary for collection catalog production and completion of Phase I of Library Data Services Plan by September 30, 1980.

Research, determine the applications, and design a computer-based circulation system by June 30, 1981.

Analyze and determine the appropriate library staff training and development requirements for the computer-based circulation system by December 30, 1980.

Provide specific recommendations for public promotion and user training for the on-line circulation system by April 30, 1981.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Audiovisual Inventory	3,606	6,606	10,106
Audiovisual Materials Received	1,063	3,000	3,500
Book Inventory	144,538	155,000	165,000
Books Received	11,026	12,968	14,518
Materials Circulated	614,792	650,000	700,000
Overdue Notices Mailed	9,537	11,000	12,000
Pamphlets Received	574	2,732	3,000
Patrons Registered	9,171	10,000	11,000
Volunteer Service (Man Hours)	5,139	5,300	6,000

RESOURCES

LIBRARY SUPPORT SERVICES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$246,781	\$209,883	\$329,080
CONTRACTUAL SERVICES	6,035	9,378	113,783
COMMODITIES	1,162	730	13,100
CAPITAL OUTLAY	370	5,000	-0-
SUB TOTAL	\$254,348	\$224,991	\$455,963
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$254,348	\$224,991	\$455,963

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
59X Library Manager	1			1		
57X Programmer Analyst	1			1		
55X Library Coordinator	1					
52X Librarian	1	1		1		
38 Senior Library Assistant	1			2		
34 Library Assistant	1			1		
32 Senior Clerk				1		
29 Clerk Typist II	1			2		
27 Clerk II	1			1		
25 Clerk Typist I				3		
24 Clerk I	3	2		4	2	
23 Security Guard		2			2	
FR Library Page		8			12	
TOTAL	11	13		17	16	

PROGRAM

LIBRARY BIBLIOGRAPHIC SERVICES

This program was discontinued in the FY 80-81 reorganization.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
78-79**

**ESTIMATED
79-80**

**PROJECTED
80-81**

Not Applicable

RESOURCES

LIBRARY BIBLIOGRAPHIC SERVICES

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$126,377	\$ 99,283	This program was discontinued in the FY 80-81 reorganization.
CONTRACTUAL SERVICES	33,933	104,497	
COMMODITIES	8,393	8,300	
CAPITAL OUTLAY	108,122	6,166	
SUB TOTAL	\$276,825	\$218,246	
WORK ORDER CREDITS	-0-	-0-	
TOTAL	\$276,825	\$218,246	

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
55X Library Coordinator	1					
52X Librarian	1					
29 Clerk Typist II	1					
25 Clerk Typist I	<u>2</u>					
TOTAL	5					

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. In addition, this program area manages the Five-Year Capital Improvement program for the Community Services department.

OBJECTIVES

Increase overall recreation revenue by 29 percent compared to FY 79-80.

Increase participation in supervised recreation activities by 5 percent compared to FY 79-80.

Increase the number of facility use reservations compared to FY 79-80 by 5 percent.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Recreation Revenue	\$128,000	\$213,000	\$276,000
City Council Agenda Items	26	30	35
Parks & Recreation Commission Agenda Items	56	60	60
Capital Improvement Projects Completed	18	41	25

RESOURCES

RECREATION ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$42,557	\$48,951	\$53,586
CONTRACTUAL SERVICES	8,442	22,778	16,096
COMMODITIES	1,274	4,025	4,000
CAPITAL OUTLAY	813	-0-	-0-
SUB TOTAL	\$53,086	\$75,754	\$73,682
WORK ORDER CREDITS	-0-	(11,316)	-0-
TOTAL	\$53,086	\$64,438	\$73,682

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X Recreation Director	1			1		
29 Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

SPECIAL EVENTS

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

OBJECTIVES

Organize and present one workshop each quarter, to total four, during fiscal year 1980-81.

Present the current special events slide series to at least three community, service organizations or schools each quarter (to total twelve) during fiscal year 1980-81.

Increase by five, the number of groups participating in special events by the end of the Fourth Quarter as compared with fiscal year 1979-80.

Develop a publicity campaign involving a recreation mascot with appearances at special events activities by the end of the First Quarter.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Attendance	38,344	37,353	34,400
Volunteer Hours	2,792.5	3,289	3,400
Number of Participating Groups	76	80	85
Number of Activities	42*	35	31

*Included 12 cultural hours and five extra concerts for Music Appreciation Week. Cultural hours being cut in 1980-81.

RESOURCES

SPECIAL EVENTS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$34,193	\$34,312	\$38,771
CONTRACTUAL SERVICES	11,312	15,627	12,555
COMMODITIES	4,110	5,895	5,205
CAPITAL OUTLAY	3,553	750	-0-
SUB TOTAL	\$53,168	\$56,584	\$56,531
WORK ORDER CREDITS	-0-	8,597	9,425
TOTAL	\$53,168	\$65,181	\$65,956

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X	Recreation Coordinator III	1			1		
FR	Recreation Leader III	—	<u>1</u>		—	<u>1</u>	
	TOTAL	1	1		1	1	

PROGRAM

P A R K S A N D P L A Y G R O U N D S

The Neighborhood program provides recreation activities for elementary and teen participants. Citywide volleyball, basketball and flag football leagues for elementary boys and girls are provided through this program. In addition, a variety of special events and activities are provided for community involvement in 11 parks and playground areas. Seven elementary schools are used in the summer for elementary recreation programs which provide sports, games, arts and crafts, tournaments, clinics, excursions and classes. Night security checks are made of approximately 25 City facilities.

OBJECTIVES

To review all part time recreation leaders at least once each quarter.

Increase supervised activities at the neighborhood parks by 5%.

Increase facility use revenue by 10% as compared to FY 79-80.

To begin to generate revenue from special interest classes and clinics incorporated into the summer program.

Maintain summer program attendance figures over last year.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Parks and Playgrounds Attendance	394,516	400,000	424,000
Elementary Sports Teams	59	64	64
Elementary Sports Activities	11	11	11
Summer Playground Attendance	53,643	46,000	46,000
Revenue from Summer Activities	\$-0-	\$1,000	\$3,000
Security (Man Hours)	2,208	1,924	1,924

RESOURCES

PARKS AND PLAYGROUNDS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$166,901	\$179,709	\$199,245
CONTRACTUAL SERVICES	12,699	19,884	20,886
COMMODITIES	15,100	15,338	16,675
CAPITAL OUTLAY	412	-0-	4,650
SUB TOTAL	\$195,112	\$214,931	\$241,456
WORK ORDER CREDITS	-0-	13,247	14,344
TOTAL	\$195,112	\$228,178	\$255,800

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X	Recreation Coordinator III	1			1		
FR	Recreation Leader III		6			6	
FR	Recreation Leader II		33			33	
FR	Recreation Leader I		9			9	
	TOTAL	1	48		1	48	

PROGRAM

AQUATICS

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

OBJECTIVES

To reduce chemical consumption by 30% by the end of the Fourth Quarter FY 80-81.

To increase volunteer hours by 10% by the end of the Fourth Quarter FY 80-81.

To decrease the number of cancelled aquatics specialty classes 5% by the end of the Fourth Quarter FY 80-81.

To follow up on 100% of service requests remaining incomplete after 30 days during FY 80-81.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Number of Pool Tours	596	576	596
Number of Staff Meetings	52	52	52
Number of Participants	138,528	133,500	133,500
Number of Volunteer Hours	783	350	600

RESOURCES

AQUATICS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$154,538	\$191,336	\$207,871
CONTRACTUAL SERVICES	7,654	8,798	8,837
COMMODITIES	27,267	25,715	23,455
CAPITAL OUTLAY	17,883	21,185	13,000
SUB TOTAL	\$207,342	\$247,034	\$253,163
WORK ORDER CREDITS	-0-	(17,194)	(18,850)
TOTAL	\$207,342	\$229,840	\$234,313

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X Recreation Manager	1			1		
53X Recreation Coordinator III	1			1		
FR Pool Cleaner		9			9	
FR Pool Manager		3			3	
FR Head Lifeguard		4			4	
FR Instructor Lifeguard		34			34	
FR Lifeguard		10			10	
TOTAL	2	60		2	60	

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. Many of the facilities may be reserved for picnics, meetings, wedding receptions or other group and family uses for a minimal fee.

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

OBJECTIVES

- Increase revenue at McCormick Railroad Park by 10 percent.
- Increase weekday train rides and tours at McCormick Railroad Park by 10 percent.
- Increase birthday party reservations at McCormick Railroad Park by 10 percent.
- Increase participation in Women's Tennis League at Indian School Park by 5 percent.
- Increase tennis court usage at Indian School Park by 5 percent.
- Increase registration in tennis lessons at Indian School Park by 5 percent.
- Offer one specialty class per quarter for children at Vista del Camino during FY 80-81.
- Conduct one workshop/training session per quarter for Vista Recreation staff during FY 80-81.
- Introduce at least five specialty classes in the north area of Scottsdale by the end of the First Quarter of FY 80-81.
- Increase the number of children's classes by ten by the end of the Second Quarter of FY 80-81.
- To establish a specialty class slide presentation and present it to at least five civic groups or clubs by the end of the Fourth Quarter of FY 80-81.
- Increase revenue at Eldorado Park by 10 percent.
- Increase facility uses at Eldorado Park by 5 percent.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Center Attendance	504,492	510,000	520,000
Special Activity Attendance	131,195	135,000	135,000
Specialty Class Registration	4,836	5,000	5,500
Train Ride Attendance	63,580	70,000	72,000
Birthday Party Attendance	3,747	4,000	4,000
Tennis Center Attendance	N/A	35,000	60,000

RESOURCES

COMMUNITY CENTERS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$238,730	\$367,746	\$403,507
CONTRACTUAL SERVICES	35,923	70,801	91,687
COMMODITIES	32,159	30,144	28,926
CAPITAL OUTLAY	34,519	5,649	4,200
SUB TOTAL	\$341,331	\$474,340	\$528,320
WORK ORDER CREDITS	-0-	(13,247)	(14,344)
TOTAL	\$341,331	\$461,093	\$513,976

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X Recreation Manager	1			1		
51X Recreation Coordinator II	4			4		
49X Recreation Coordinator I	1			1		
48 Railroad Mechanic	1			1		
32 City Worker	1	1		1		
FR Engineer/Conductor		3			5	
FR Recreation Leader II		26			26	
FR Recreation Leader I		16			16	
TOTAL	8	46		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 and women. The primary activity is in competitive team sports. The sports program utilizes municipal, school district and non-profit (Boys Club) facilities.

OBJECTIVES

To increase Sports program revenue by 10% from FY 79-80.

To increase handicap program by one activity in the Fourth Quarter 80-81.

To offer two additional adult sports leagues by the end of the Second Quarter 80-81.

To increase the number of adult teams served to average 2.5% per quarter from FY 79-80.

To increase Sports program participation to average 2.5% per quarter from FY 79-80.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Number of Teams	855	708	755
Number of Participants	158,433	120,749	183,465
Number of Scheduled Games	4,804	3,167	3,602
Number of Ballfields Prepared	720	725	924

RESOURCES

S P O R T S

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$105,456	\$140,054	\$153,379
CONTRACTUAL SERVICES	67,182	58,192	99,578
COMMODITIES	26,309	27,089	34,933
CAPITAL OUTLAY	-0-	-0-	185
SUB TOTAL	\$198,947	\$225,335	\$288,075
WORK ORDER CREDITS	-0-	8,597	9,425
TOTAL	\$198,947	\$233,932	\$297,500

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X Recreation Coordinator III	1			1		
50X Club SAR Coordinator	1			1		
40X Recreation Leader IV	2			2		
36 Grounds Worker	1			1		
32 City Worker		2			2	
25 Clerk Typist I	1			1		
FR Recreation Leader III		2			2	
FR Recreation Leader II		6			6	
FR Recreation Leader I		1			1	
TOTAL	6	11		6	11	

PROGRAM

HUMAN SERVICES ADMINISTRATION

Human Services Administration provides coordination of the City's Human Service programs which include the Vista del Camino Center, Senior Center, Housing program and the Scottsdale Mobility program in addition to assisting the Scottsdale Human Services Advisory Commission in the planning and assessment of human service needs.

OBJECTIVES

Assist human service agencies in addressing child abuse, isolated elderly, lack of information of available services, development of services for the handicapped and alcoholism diversion.

Assist the Human Service Advisory Commission in being knowledgeable and aware of human service issues and needs.

WORKLOAD MEASURES

	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Commission Meetings Held	20	20	18
Planning Meetings with Agencies	15	15	15
Training Meetings Provided Agency Personnel	5	5	5

RESOURCES

HUMAN SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$24,905	\$28,625	\$36,940
CONTRACTUAL SERVICES	1,474	27,630	32,900
COMMODITIES	48	50	350
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$26,427	\$56,305	\$70,190
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$26,427	\$56,305	\$70,190

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
63X Human Services Director	1			1		
50 Public Housing Specialist	—			—	1	
TOTAL	1			1	1	

PROGRAM

VISTA DEL CAMINO CENTER

The Vista del Camino Center is a multi-service complex with over 30 programs, activities and agencies located in one location to facilitate easy access to human services. The major services are counseling, health programs and economic assistance. Citizens are provided referral to agencies to meet individual human service needs.

OBJECTIVES

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

Provide 13,800 hours of office space for Human Service Agencies and Health Service Agencies which is the feasible utilization according to the operating hours of the Vista del Camino Center.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Telephone Information Referral Assistance Inquiries	37,660	38,000	50,000
Office Assistance and Inquiries	8,262	9,000	10,000
Student Volunteer Hours	1,026	1,000	2,000
Intake Interviews Conducted by City Staff	2,572	3,500	4,000

RESOURCES

VISTA DEL CAMINO CENTER

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$40,442	\$66,216	\$73,708
CONTRACTUAL SERVICES	10,908	9,506	11,768
COMMODITIES	917	1,015	1,276
CAPITAL OUTLAY	1,037	936	3,994
SUB TOTAL	\$53,304	\$77,673	\$90,746
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$53,304	\$77,673	\$90,746

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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	<u>1</u>	<u>2</u>		<u>2</u>		
TOTAL	3	2		4		

PROGRAM

SENIOR CENTER

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

OBJECTIVES

Provide 14,400 hours of office space to agencies that deliver human services which is the feasible utilization according to the operating hours of the Senior Center.

Provide 22,300 hours of activity room use by community groups during hours of operation of the Senior Center.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Volunteer Hours at Senior Center	6,427	7,000	7,500
Attendance at Activities and Programs	97,700	100,000	110,000
Number of Different Types of Activities/ Programs Provided	55	60	75

RESOURCES

SENIOR CENTER

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 79,354	\$103,293	\$116,256
CONTRACTUAL SERVICES	8,281	16,471	17,820
COMMODITIES	16,640	9,585	7,431
CAPITAL OUTLAY	11,928	5,567	2,783
SUB TOTAL	\$116,203	\$134,916	\$144,290
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$116,203	\$134,916	\$144,290

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54X Neighborhood Facility Manager	1			1		
52X Human Services Specialist	2			2		
29 Clerk Steno I	1			1		
24 Clerk I					2	
FR Recreation Leader II		<u>4</u>			<u>4</u>	
TOTAL	4	4		4	6	

PROGRAM

HOUSING MANAGEMENT

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

OBJECTIVES

Provide safe and comfortable low-cost housing.

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

Continue participating in the Section 8 Rental Assistance program.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Occupancy Rate of Rental Units	100%	100%	100%
Rents Collected	\$34,800	\$33,000	\$52,000

RESOURCES

HOUSING MANAGEMENT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 3,528	\$ 3,954	\$ -0-
CONTRACTUAL SERVICES	24,676	24,758	34,000
COMMODITIES	1,721	2,400	-0-
CAPITAL OUTLAY	-0-	2,000	2,000
SUB TOTAL	\$29,925	\$33,112	\$36,000
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$29,925	\$33,112	\$36,000

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
50 . Public Housing Specialist		<u>1</u>				
TOTAL		1				

PROGRAM

ARTS

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

OBJECTIVES

Increase General Fund revenue by 10% over FY 80 Goal of \$170,500. Project FY 81 revenue at \$188,000.

Increase overall attendance (participation) by 20% by the end of FY 81.

Through the Fine Arts Commission and with external financial support, add a minimum of three new pieces within the Art in Public Places program, most or all within spaces outside the Mall by end of FY 81.

Expand Cinema program offerings one additional day per week.

Increase non-City program support by 25% through grants, underwriting, corporate and individual philanthropy by the end of FY 81.

Meet or exceed current 504 guidelines (handicapped) in operations and programming (currently in compliance architecturally) as requested by the National Endowment for the Arts by end of FY 81.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Main Theater Events/Attendance	206/79,066	208/90,000	200/95,000
Gallery Exhibits/Attendance	39/48,938	39/50,000	36/55,000
Mall Events Held	35	25	25
Festival Attendance	60,000	60,000	70,000
Film Events/Attendance	180/ 9,347	190/12,000	190/15,000
Total All Attendance	197,351	212,000	235,000
Public Event Days (Some Classes)	768	850	750
Actual Gross Revenue to City	\$156,110	\$171,000	\$188,000
Fine Arts & Memorial Trust Gross Revenue	59,806	60,000	60,000
	<u>\$215,916</u>	<u>\$231,000</u>	<u>\$248,000</u>
Volunteer Hours	7,972	10,000	10,000
Actual Box Office Gross (Sponsored and Rental Events)	\$321,190	\$325,000	\$328,000

RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$358,574	\$459,456	\$511,509
CONTRACTUAL SERVICES	322,686	342,783	382,808
COMMODITIES	26,335	32,270	39,805
CAPITAL OUTLAY	16,454	11,100	12,836
SUB TOTAL	\$724,049	\$845,609	\$946,958
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$724,049	\$845,609	\$946,958

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X	Arts Director	1			1		
63X	Assistant Director	1			1		
63X	Visual Arts Manager	1			1		
56X	Production Manager	1			1		
50X	Publicist	1			1		
47	Sound Technician	1			1		
46	Stage Manager	1			1		
46	Arts Coordinator	2			2		
44	Installationist	1			1		
42	Administrative Secretary	1			1		
42	Lighting Technician	1			1		
34	Lead Worker	1			1		
32	Box Office Coordinator	1			1		
32	City Worker	4			4		
32	Account Clerk II	1			1		
30	Custodian	2	1		2	1	
25	Clerk Typist I	1			1		
23	Security Guard	2			2		
FR	Recreation Leader I		3			3	
FR	House Manager		1			1	
FR	Ticket Seller		4			4	
FR	Usher		8			8	
FR	Student Office Worker		1			1	
TOTAL		24	18		24	18	

PROGRAM

ARTS CENTER SERVICE

Renters attracted to the Arts Center have specialized needs for labor, coffee and food 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.

OBJECTIVES

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Not Applicable			

RESOURCES

ARTS CENTER SERVICE

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 4,857	\$12,263	\$ 7,444
CONTRACTUAL SERVICES	18,520	16,600	16,600
COMMODITIES	129	2,000	2,500
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$23,506	\$30,863	\$26,544
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$23,506	\$30,863	\$26,544

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

COMMUNITY DEVELOPMENT



RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$1,776,729	\$2,762,591	\$3,028,796
CONTRACTUAL SERVICES	501,936	526,826	660,780
COMMODITIES	29,928	28,518	35,218
CAPITAL OUTLAY	25,003	27,761	20,836
SUB TOTAL	\$2,333,596	\$3,345,696	\$3,745,630
WORK ORDER CREDITS	-0-	(416,182)	(492,747)
TOTAL	\$2,333,596	\$2,929,514	\$3,252,883

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	6		1	6		1
Planning	21	2	1	21	2	1
Engineering Administration	4			4		
Private Development Engineering	17	4		17	4	
Capital Improvements Engineering	12			12		
Field Engineering	14	1		14	1	
Traffic Engineering	10			10		
Economic Development	6			6		
Zoning Inspection	8			8		
Building Inspection	21	1		21	1	
TOTAL	119	8	2	119	8	2

PROGRAM

COMMUNITY DEVELOPMENT ADMINISTRATION

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

OBJECTIVES

Accomplish 85 percent of Community Development objectives by June 30, 1981.

End FY 81 with no more than a \pm 2 percent operating budget variance for the Community Development department.

Process at least three Section 312 loan applications by June 30, 1981.

Close 80 percent of the Housing Rehabilitation cases within 90 working days after receipt of the Housing Rehab application; process each grant or rebate application within 10 working days.

Increase CDBG current drawdown rate of 62 percent to 75 percent by June 30, 1981.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Housing Rehab Cases Closed Within 90 Days	160/182	95/126	68/85
CDBG Capital Const. Contracts Monitored	10	8	15
Quarterly Reviews Held	4	4	4
CDBG Drawdown	45%	65%	75%

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$72,789	\$192,044	\$183,091
CONTRACTUAL SERVICES	12,073	15,606	16,888
COMMODITIES	974	595	825
CAPITAL OUTLAY	90	1,200	-0-
SUB TOTAL	\$85,926	\$209,445	\$200,804
WORK ORDER CREDITS	-0-	(88,183)	(98,221)
TOTAL	\$85,926	\$121,262	\$102,583

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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		
53 Engineering Aide III			1			1
42 Administrative Secretary	1			1		
29 Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	6		1	6		1

PROGRAM

PLANNING

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. The overall purpose of the Planning program is to ensure the orderly, efficient and environmentally compatible development of Scottsdale.

OBJECTIVES

Complete the remaining three General Plan elements to the level of the Circulation Element by December, 1980.

Coordinate the implementation of the Neighborhood Strategy Area improvements and acquisitions to have \$1.5 million in capital improvements complete or under construction by July, 1981.

Recommend a ten-year plan for public buildings to the City Council by September, 1980.

Complete a system of documents which simply communicates the City's development procedures and standards by July, 1981.

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

To have the entire Comprehensive Zoning Ordinance revision completed and ready for public hearing by the end of the First Quarter, FY 80-81.

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Zoning	79	70	80
Use Permits	36	35	35
Abandonments	17	15	15
Commission or Council Initiatives	7	7	10
New Cases Approved by the Development Review Board	182	150	175
Man Hours Expended on In-house Design Services	NA	1,750	2,000
Sign Applications Processed	494	475	500

RESOURCES

P L A N N I N G

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$383,769	\$524,940	\$568,622
CONTRACTUAL SERVICES	43,925	56,829	74,300
COMMODITIES	8,869	7,164	7,884
CAPITAL OUTLAY	2,161	1,050	4,255
SUB TOTAL	\$438,724	\$589,983	\$655,061
WORK ORDER CREDITS	-0-	(57,853)	(56,456)
TOTAL	\$438,724	\$532,130	\$598,605

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		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	5			5		
53X	Associate Planner	3			3		
49	Planning Technician	1			1		
42	Administrative Secretary	1			1		
38	Secretary	1			1		
38	Planning Aide	2		1	2		1
33	Engineering Aide Trainee	1			1		
32	Clerk Steno II	1			1		
27	Clerk II		1			1	
FR	Planning Intern		1			1	
TOTAL		21	2	1	21	2	1

PROGRAM

ENGINEERING ADMINISTRATION

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

The administrative program provides liaison between engineering services, other City departments, government agencies, utilities, professional and City groups. The overall goal is to assure quality standards for design and construction of capital and privately constructed public improvement projects.

OBJECTIVES

Work with each Engineering program manager to fully assist them in meeting their program objectives.

Hold weekly meetings with program managers to inform them of any direction from management that might change their existing priorities.

Closely review the work assignments in each program as the private development demand changes.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
To Be Developed			

RESOURCES

ENGINEERING ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$72,617	\$ 97,202	\$ 96,720
CONTRACTUAL SERVICES	24,611	5,287	6,454
COMMODITIES	327	448	500
CAPITAL OUTLAY	1,718	150	500
SUB TOTAL	\$99,273	\$103,087	\$104,174
WORK ORDER CREDITS	-0-	(3,678)	-0-
TOTAL	\$99,273	\$ 99,409	\$104,174

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
81U Engineering Services Director	1			1		
53X Management Analyst	1			1		
38 Secretary	1			1		
24 Clerk I	<u>1</u>			<u>1</u>		
TOTAL	4			4		

PROGRAM

P R I V A T E D E V E L O P M E N T E N G I N E E R I N G

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

OBJECTIVES

Review all plans for subdivisions, condominiums, and townhouse developments within 30 working days of accessibility to staff.

Review all site plans for commercial and apartment complex developments within 10 working days of accessibility to staff.

Review hydrology reports within 10 working days of accessibility to staff.

Continue to update and maintain four quarter section maps per month, update fire hydrant location map, street light location map and subdivision location map every 90 days.

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

Develop a procedures manual for the private development engineering processes.

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Residential Subdivision Plan Reviews	38	20	40
Condominium & Apartment Plan Reviews	44	18	30
Commercial Subdivision Plan Reviews Processed	2	3	3
Commercial Development Plan Reviews	204	130	150
Development Review Board Applications	173	170	200
Utility Permits Issued	309	210	250
Encroachment Permits Issued	506	460	500
Public Information Requests Processed	27,160	22,000	25,000

RESOURCES

PRIVATE DEVELOPMENT ENGINEERING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$332,888	\$356,556	\$416,971
CONTRACTUAL SERVICES	198,668	243,101	249,910
COMMODITIES	8,021	7,382	10,000
CAPITAL OUTLAY	10,513	4,233	12,000
SUB TOTAL	\$550,090	\$611,272	\$688,881
WORK ORDER CREDITS	-0-	8,149	3,422
TOTAL	\$550,090	\$619,421	\$692,303

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
74X	Private Development Eng. Mgr.	1			1		
69X	Senior Civil Engineer	1			1		
65X	Civil Engineer (Registered)	1			1		
59X	Real Estate Services Officer	1			1		
57	Engineering Aide Supervisor	1			1		
56X	Civil Engineering Assistant	2	2		2	2	
53	Engineering Aide III	1			1		
49	Engineering Aide II	4			4		
43	Engineering Aide I	4			4		
38	Secretary	1			1		
FR	Engineering Intern		1			1	
FR	Student Office Worker		1			1	
	TOTAL	17	4		17	4	

PROGRAM

CAPITAL IMPROVEMENTS ENGINEERING

The Capital Improvements Engineering program is responsible for implementing the City's Annual Capital Improvements program and assists in the review of Private Development Projects and other City programs.

OBJECTIVES

Complete design and award all projects budgeted for construction in FY 80-81 budget.
Complete design of 75 percent of the FY 81-82 Capital Projects.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
To Be Developed			

RESOURCES

CAPITAL IMPROVEMENTS ENGINEERING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 56,391	\$275,471	\$298,383
CONTRACTUAL SERVICES	67,030	18,293	27,513
COMMODITIES	1,202	950	1,050
CAPITAL OUTLAY	2,632	279	-0-
SUB TOTAL	\$127,255	\$294,993	\$326,946
WORK ORDER CREDITS	-0-	(150,630)	(168,190)
TOTAL	\$127,255	\$144,363	\$158,756

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X Capital Improvements Eng. Mgr.	1			1		
69X Senior Civil Engineer	1			1		
65X Civil Engineer (Registered)	1			1		
61X Contract Administrator	1			1		
56X Civil Engineering Assistant	2			2		
53 Engineering Aide III	2			2		
49 Engineering Aide II	2			2		
43 Engineering Aide I	1			1		
25 Clerk Typist I	1			1		
TOTAL	12			12		

PROGRAM

FIELD ENGINEERING

To provide quality control of all new, public works construction within the City.

To provide such surveying requirements necessary to support key program, operating objectives, and other using program requirements.

OBJECTIVES

Provide 100 percent of inspection of Capital Public Works type projects designed in-house.

Provide 50 percent of inspection of Capital Public Works type projects including Improvement Districts designed by consultants.

Provide inspection service, as available, to water and sewer projects originating from Municipal Utilities.

Provide engineering surveying for all Public Works type Capital Projects to be designed in-house.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
To Be Developed			

RESOURCES

FIELD ENGINEERING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$177,143	\$326,089	\$362,296
CONTRACTUAL SERVICES	50,246	45,528	62,050
COMMODITIES	4,786	4,992	6,569
CAPITAL OUTLAY	2,741	10,896	1,365
SUB TOTAL	\$234,916	\$387,505	\$432,280
WORK ORDER CREDITS	-0-	(82,127)	(131,823)
TOTAL	\$234,916	\$305,378	\$300,457

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE		REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
		FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
63X	Field Engineering Manager	1			1		
57	Engineering Aide Supervisor	1			1		
53	Engineering Aide III	7			7		
49	Engineering Aide II	1			1		
43	Engineering Aide I	3			3		
29	Clerk Typist II	1			1		
FR	Engineering Intern		1			1	
	TOTAL	14	1		14	1	

PROGRAM

T R A F F I C E N G I N E E R I N G

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

OBJECTIVES

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

Study and improve the traffic signal timing and operation of 50 of our signalized intersections.

Review all engineering plans submitted within five days and review all site plans and subdivisions submitted to the DR process within eleven days.

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

Complete update of transportation element of Five-Year CIP.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Traffic Signal Design	12	12	12
Review all DR and Zoning Cases	250	250	250
Review all Paving Plans	400	400	350
Design Major Striping Plans	45	35	35
Perform Traffic Studies	28	30	30
Perform and Review Major Roadway Design	18	20	20

RESOURCES

TRAFFIC ENGINEERING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$127,859	\$220,858	\$248,585
CONTRACTUAL SERVICES	5,552	15,938	16,706
COMMODITIES	1,048	1,660	1,790
CAPITAL OUTLAY	892	1,263	1,350
SUB TOTAL	\$135,351	\$239,719	\$268,431
WORK ORDER CREDITS	-0-	(20,956)	(17,239)
TOTAL	\$135,351	\$218,763	\$251,192

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X Traffic Engineering Manager	1			1		
60X Traffic Engineering Designer	2			2		
53 Engineering Aide III	2			2		
51 Signal Control Technician	1			1		
49 Engineering Aide II	2			2		
43 Engineering Aide I	1			1		
29 Clerk Typist II	1			1		
TOTAL	10			10		

PROGRAM

ECONOMIC DEVELOPMENT

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.

OBJECTIVES

Reduce the waiting time for real estate requests from other programs by 25 percent.

Resume efforts to complete City property/lease inventory.

Continue efforts relating to the disposition (sale/lease) of remainder of City-owned property.

Acquire all necessary right-of-way for construction of Capital Improvement projects scheduled for construction during the fiscal year within 90 days of the request.

Work with Chamber of Commerce to bring new businesses to Scottsdale.

Continue efforts to fund Pima Road improvement project.

Evaluate 15 identified economic development projects and begin implementation of 10.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Parcels Acquired	83	250	200
Negotiations Initiated	150	400	350
Appraisals Made/Reviewed	126	175	125
Appraised Value of Parcels Purchased	\$2,190,000	\$2,500,000	\$2,000,000
Number of Requests Handled	201	300	300
Number of Property Dispositions	2	1	3
Business Service Requests Handled	251	250	225
Number of Prospects Served	47	36	30
Inter-Departmental Requests Handled	98	200	225

RESOURCES

ECONOMIC DEVELOPMENT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 74,113	\$146,461	\$150,023
CONTRACTUAL SERVICES	23,967	28,024	51,100
COMMODITIES	1,788	1,900	3,000
CAPITAL OUTLAY	1,697	2,000	1,032
SUB TOTAL	\$101,565	\$178,385	\$205,155
WORK ORDER CREDITS	-0-	(20,904)	(24,240)
TOTAL	\$101,565	\$157,481	\$180,915

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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	3			3		
29 Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	6			6		

PROGRAM

Z O N I N G I N S P E C T I O N

The Zoning Inspection program is responsible for the enforcement and interpretation of the Zoning Ordinance. This includes responding to complaints regarding zoning matters as well as evaluating applications for business licenses and privilege tax licenses to ensure 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. Issuance of sign permits is also handled within this program. This includes review of the application, issuing the permit, and follow up inspections.

OBJECTIVES

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

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Sign Permits Issued	664	648	624
Sign Inspections Made	2,131	2,208	2,122
Business Licenses and Applications	1,388	1,740	1,500
Zoning Complaints Investigated	1,383	1,368	1,356
Applications for Variances	138	132	140

RESOURCES

Z O N I N G I N S P E C T I O N

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$125,407	\$161,649	\$155,981
CONTRACTUAL SERVICES	3,542	12,526	13,706
COMMODITIES	402	425	400
CAPITAL OUTLAY	-0-	1,270	-0-
SUB TOTAL	\$129,351	\$175,870	\$170,087
WORK ORDER CREDITS	-0-	15,217	-0-
TOTAL	\$129,351	\$191,087	\$170,087

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
57X Zoning Inspection Manager	1			1		
49 Sign and Zoning Inspector	4			4		
36 Building Technician	1			1		
25 Clerk Typist I	<u>2</u>			<u>2</u>		
TOTAL	8			8		

PROGRAM

BUILDING INSPECTION

The Building Inspection 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. 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.

OBJECTIVES

Provide inspection service within 24 hours of request.

Maintain a plan check backlog according to the following schedule:

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

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Permits Issued: Building	6,340	4,872	5,212
Electrical	5,229	4,384	4,684
Mechanical	3,100	2,640	2,726
Plumbing	4,823	4,112	3,912
Inspections Made: Building	54,979	52,170	48,634
Electrical	25,544	27,726	24,193
Mechanical	14,077	15,527	13,546
Plumbing	36,599	32,901	31,691
Plans Reviewed: Commercial	286	303	281
Residential	593	310	465
Valuation	\$177,919,070	\$102,300,000	\$122,450,000

RESOURCES

BUILDING INSPECTION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$353,753	\$461,321	\$548,124
CONTRACTUAL SERVICES	72,322	85,694	142,153
COMMODITIES	2,511	3,002	3,200
CAPITAL OUTLAY	2,559	5,420	334
SUB TOTAL	\$431,145	\$555,437	\$693,811
WORK ORDER CREDITS	-0-	(15,217)	-0-
TOTAL	\$431,145	\$540,220	\$693,811

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
75X Director of Building & Inspection	1			1		
69X Building Plans Manager	1			1		
63X Building Inspection Manager	1			1		
57 Senior Building Inspector	3			3		
55 Building Plans Examiner	1			1		
53 General Building Inspector	13			13		
38 Secretary	1			1		
25 Clerk Typist I		1			1	
TOTAL	21	1		21	1	

MUNICIPAL UTILITIES



RESOURCES

MUNICIPAL UTILITIES SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 558,709	\$ 817,385	\$ 946,608
CONTRACTUAL SERVICES	1,277,955	1,291,053	1,593,118
COMMODITIES	146,216	161,562	167,256
CAPITAL OUTLAY	121,581	183,532	77,169
SUB TOTAL	\$2,104,461	\$2,453,532	\$2,784,151
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$2,104,461	\$2,453,532	\$2,784,151

AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Municipal Utilities Administration	3	1		3		
Water and Sewer Administration	2			2		
Water and Sewer Engineering	7			7		
Water Operations	17			17		
Sewer Operations	8			8		
Airport	5			5		
TOTAL	42	1	0	42	0	0

PROGRAM

MUNICIPAL UTILITIES ADMINISTRATION

Municipal Utilities Administration is responsible for management of the Airport, Water and Sewer, and Transit functions. The program develops long-range capital development plans; acts as liaison with local, regional, state and federal agencies; and undertakes various research projects on utility development.

OBJECTIVES

- Prepare rate/cost review for water and sewer capital and operation and maintenance.
- Maintain full state health certification of water system.
- Finalize sewer system sub-contract with Town of Paradise Valley.
- Finalize on-airport lease agreements for vacant land.
- Develop self-funding (operation and maintenance and debt service) plan for Airport.
- Prepare site evaluation and location recommendation for CAP treatment facility.
- Prepare water conservation plan to meet Groundwater Legislation requirements.
- Establish Council/citizen inquiry follow-up system with 48-hour response goal.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Department Budget Variance	5% under	0	+2%
Department Objectives Achieved	90%	80%	100%

RESOURCES

MUNICIPAL UTILITIES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$29,441	\$77,994	\$ 94,348
CONTRACTUAL SERVICES	2,170	12,100	11,990
COMMODITIES	30	3,300	1,200
CAPITAL OUTLAY	1,162	638	-0-
SUB TOTAL	\$32,803	\$94,032	\$107,538
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$32,803	\$94,032	\$107,538

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U Municipal Utilities Dept. Head	1			1		
62X Management Assistant II	1			1		
42 Administrative Secretary	1			1		
37 Administrative Intern	—	1		—		
TOTAL	3	1		3		

PROGRAM

WATER AND SEWER ADMINISTRATION

Oversees and coordinates the activities of the Water and Sewer Engineering, Water Operations, and Sewer Operations programs; provides overall management direction to the day-to-day division operations.

OBJECTIVES

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

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

Develop a water quality and conservation management program with the goal of reducing water consumption 10 percent per capita.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Program Budget Variance	3% under	0	+2%
Program Objectives Achieved	90%	85%	100%
Billion Gallons of Water Pumped	3.25	4.34	5.21
Billion Gallons of Effluent Processed	2.59	3.24	3.89
Water Accounts	12,236	13,100	14,300

RESOURCES

WATER AND SEWER ADMINISTRATION

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$71,296	\$66,220	\$ 70,903
CONTRACTUAL SERVICES	21,059	26,830	41,020
COMMODITIES	2,532	2,052	1,660
CAPITAL OUTLAY	1,585	3,807	143
SUB TOTAL	\$96,472	\$98,909	\$113,726
WORK ORDER CREDITS	-0-	-0-	(5,959)
TOTAL	\$96,472	\$98,909	\$107,767

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
79U Assistant Field Operations Department Head	1			1		
53X Management Assistant I	<u>1</u>			<u>1</u>		
TOTAL	2			2		

PROGRAM

WATER AND SEWER ENGINEERING

Responsible for planning, design and construction of the City's water and sewer system. Produces reports, plans, specifications, estimates and construction management for water and sewer Capital Improvement projects utilizing in-house forces or consultants.

OBJECTIVES

Develop sewer quarter section maps by February 1, 1981.

Complete procedures manual for Municipal Utilities Engineering by September 1, 1980.

Update system base mapping.

Complete development of Municipal Utilities Technical Library.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Council Action Requests	41	50	55
Construction Contracts Administered	12	21	25
Projects Design In-House	1	9	12
Design Contracts Administered	14	14	16
Inspection Contracts Administered	2	8	10
Subdivision Plan Reviews	219	228	230
Water Quarter Sections Updating	7	50	60
Sewer Quarter Sections	0	60	60
Single Family Reviews	28	56	60
Development Review Stipulation	59	150	175
Zoning Stipulations	0	18	36
Major Council Presentation	3	4	4

RESOURCES

WATER AND SEWER ENGINEERING

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 87,648	\$141,690	\$166,379
CONTRACTUAL SERVICES	21,624	31,897	18,079
COMMODITIES	1,906	1,680	3,120
CAPITAL OUTLAY	1,696	2,060	-0-
SUB TOTAL	\$112,874	\$177,327	\$187,578
WORK ORDER CREDITS	-0-	(4,392)	(5,032)
TOTAL	\$112,874	\$172,935	\$182,546

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X Water and Sewer Engineering Mgr.	1			1		
69X Senior Civil Engineer	1			1		
61X Contract Administrator	1			1		
49 Engineering Aide II	1			1		
43 Engineering Aide I	2			2		
29 Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	7			7		

PROGRAM

WATER OPERATIONS

Operates and maintains water production and distribution system for the City of Scottsdale. Responsibilities of the program include meter installations and repairs; maintenance and repairs of all water mains and cross street services; collection of 62 bacteria water samples per month and other testing to comply with State testing requirements; and operation and maintenance of the City's more than 35 well and booster sites.

OBJECTIVES

- Increase number of meters repaired from 438 to 500 per year.
- Increase number of meter changeouts from 40 to 50 per month.
- Maintain current repair time of four hours per line break.
- Maintain hydrant repair and service at rate of 25 per month.
- Install remainder of fire hydrants in inventory.
- Initiate preventive service line replacement.
- Initiate installation of backflow prevention devices on new and replacement meters.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
New Meters Installed	1,894	1,136	1,200
Meters Repaired	57	470	600
Meter Changeouts	199	438	500
Main Breaks Repaired	N/A	78	80
Water Lines Repaired	628	650	800
Preventive Pump Maintenance (Man Hours)	2,359	2,753	3,000
Hydrant Maintenance (Man Hours)	610	769	1,000
Water Valves Maintained	854	2,148	2,500
Main Line Taps	62	70	75
Blue Stakes Located	1,934	764	N/A
Quality Control (Man Hours)	N/A	406	1,000
Total Gallons Pumped	3,251,000	4,629,800	5,000,000

RESOURCES

WATER OPERATIONS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$191,081	\$ 298,172	\$ 355,919
CONTRACTUAL SERVICES	540,359	605,919	833,246
COMMODITIES	120,449	115,637	123,226
CAPITAL OUTLAY	107,201	130,662	76,026
SUB TOTAL	\$959,090	\$1,150,390	\$1,388,417
WORK ORDER CREDITS	-0-	14,542	-0-
TOTAL	\$959,090	\$1,164,932	\$1,388,417

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X Water and Sewer Director	1			1		
52 Water Supervisor	1			1		
52 Maintenance Electrician	1			1		
48 Pump Service Worker	2			2		
47 Field Service Worker III	3			3		
40 Water Meter Repairer	1			1		
39 Field Service Worker II	3			3		
37 Field Service Worker I	2			2		
36 Grounds Worker	1			1		
32 City Worker	2			2		
TOTAL	17			17		

PROGRAM

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 and treats over three thousand manhole accesses twice yearly for pest control.

OBJECTIVES

Meet sampling requirements of the Clean Water Act.

Reduce sewer stoppages by average of three per month.

Maintain cleaning schedule (rate of one million feet per year.)

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
Sewer Lines Cleaned	1,245,857	905,776	1,200,000
Sewer Stoppages	36	64	40
Stoppages Checked	80	82	80
Manholes Dusted for Roach Control	4,435	8,158	5,000
Manholes Adjusted to Grade	100	30	30
Smoke and Dye Tests	204	0	4
Odor Complaints	1	0	2
Blue Stakes Located	2,718	3,184	3,000
Roach Complaints	N/A	448	500
Total Sewage Treated (Gallons)	2,594,400	2,390,100	2,600,000

RESOURCES

SEWER OPERATIONS

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 98,177	\$129,248	\$144,725
CONTRACTUAL SERVICES	499,944	320,537	349,329
COMMODITIES	7,067	13,537	12,934
CAPITAL OUTLAY	478	18,100	-0-
SUB TOTAL	\$605,666	\$481,422	\$506,988
WORK ORDER CREDITS	-0-	(10,150)	-0-
TOTAL	\$605,666	\$471,272	\$506,988

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
50 Sewer Supervisor	1			1		
39 Field Service Worker II	1			1		
37 Field Service Worker I	5			5		
32 Account Clerk II	<u>1</u>			<u>1</u>		
TOTAL	8			8		

PROGRAM

T R A N S I T

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

OBJECTIVES

Establish Express Bus Service with Park & Ride Lots by December 31, 1980.

Present FY 81-82 Transit Contract to City Council by June 30, 1981.

WORKLOAD MEASURES

ACTUAL
78-79

ESTIMATED
79-80

PROJECTED
80-81

Not Applicable

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 287	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	115,045	185,000	232,970
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	9,459	-0-	-0-
SUB TOTAL	\$124,791	\$185,000	\$232,970
WORK ORDER CREDITS	-0-	-0-	10,991
TOTAL	\$124,791	\$185,000	\$243,961

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

PROGRAM

A I R P O R T

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

OBJECTIVES

Complete the installation of and commission for use, the Non-Directional Beacon during the First Quarter of FY 80-81.

Complete the construction of and open for public use by the end of the Second Quarter of FY 80-81, the terminal building addition authorized by the City Council.

Complete the construction of the airport development project consisting of service road, storm drains, and aircraft parking apron by the end of July, 1980.

Monitor the progress of Southwest Air Center's building program, and as appropriate, provide assistance to insure the completion of their new building and facilities by the end of December, 1980.

Continue to work with State, Federal and local officials to obtain the Federal approval of the Environmental Impact Analysis Report by the end of FY 79-80, and the approval of the pre-application for funds to start the planning for the construction of the proposed runway extension by the end of FY 80-81.

WORKLOAD MEASURES	ACTUAL 78-79	ESTIMATED 79-80	PROJECTED 80-81
T-Hangars Available	9	9	9
T-Hangars Rented	9	9	9
T-Shades Available	22	22	22
T-Shades Rented	22	22	22
Reserved Tiedowns Available	223	223	265
Reserved Tiedowns Rented	194	223	255
Aircraft Operations - Itinerant	120,120	128,640	134,400
Aircraft Operations - Local	131,222	139,360	145,600
Aircraft Operations - Total	251,342	268,000	280,000
Airport Advisory Commission Meetings	11	14	12
Airport Noise Abatement Meetings	10	10	12
Publication of Airport Newsletter	3,600	5,400	3,600
V.I.P. Indoctrination Flights and Tours	4	8	10

RESOURCES

A I R P O R T

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES	\$ 80,779	\$104,061	\$114,334
CONTRACTUAL SERVICES	77,754	108,770	106,484
COMMODITIES	14,232	25,356	25,116
CAPITAL OUTLAY	-0-	28,265	1,000
SUB TOTAL	\$172,765	\$266,452	\$246,934
WORK ORDER CREDITS	-0-	-0-	-0-
TOTAL	\$172,765	\$266,452	\$246,934

AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
71X Airport Director	1			1		
53X Management Analyst	1			1		
46 Airport Maintenance Worker	1			1		
38 Secretary	1			1		
32 City Worker	<u>1</u>			<u>1</u>		
TOTAL	5			5		

DEBT SERVICE



RESOURCES

DEBT SERVICE SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$3,293,157	\$3,452,538	\$3,599,658
WORK ORDER CREDITS			
BASE OPERATING	\$3,293,157	\$3,452,538	\$3,599,658
PERSONNEL CONTINGENCY			
EQUIPMENT CONTINGENCY			
TOTAL OPERATING	\$3,293,157	\$3,452,538	\$3,599,658
GENERAL CONTINGENCY			
CAPITAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
 TOTAL BUDGET	 \$3,293,157	 \$3,452,538	 \$3,599,658

AUTHORIZED PERSONNEL

DEPARTMENT	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	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, 1980

	Date		Original Issue		Outstanding Principal & Interest 6-30-80	Cash with Fiscal Agent		Total Remaining Debt Service		Debt Services 1980-81		Date of Final Payment
	Issued	Sold	Principal	Interest		Principal	Interest	Principal	Interest	Principal	Interest	
General Obligation Bonds												
(1) 1961 Sewer	6/1/61	6/1/61	\$ 700,000	\$ 451,453	\$ 335,075	\$ 55,825	\$ 250,000	\$ 29,250	\$ 50,000	\$ 9,750	\$ 59,750	7/1/85
(2) Parks & Recreation Improvement	7/1/66	9/20/66	700,000	464,025	558,750	70,800	420,000	67,950	65,000	18,900	83,900	7/1/86
(2) Civic Center Improvement	1/1/67	1/17/67	1,000,000	704,445	1,096,315	30,830	835,000	230,485	15,000	31,060	46,060	7/1/90
(2) Civic Center Improvement	1/1/68	1/16/68	1,400,000	1,696,700	2,296,270	33,633	1,400,000	862,637	-0-	66,725	56,725	7/1/96
(2) Storm Sewer Construction	7/1/73	7/1/73	3,500,000	3,745,000	6,027,875	93,625	3,500,000	2,434,250	187,250	35,325	707,250	7/1/93
(2) Storm Sewer Construction	11/1/75	10/21/75	1,500,000	376,191	994,388	248,513	675,000	70,875	520,000*	35,325	35,325	7/1/83
(2) Storm Sewer Construction	6/1/76	6/1/76	4,000,000	2,662,662	5,838,500	115,000	4,000,000	1,723,500	230,000	51,250	230,000	7/1/89
(2) Storm Sewer Construction	6/1/78	6/1/78	1,000,000	398,895	1,317,750	25,625	1,000,000	292,125	650,000	51,250	51,250	7/1/86
			<u>\$13,800,000</u>	<u>\$10,499,371</u>	<u>\$18,464,923</u>	<u>\$ 673,851</u>	<u>\$12,080,000</u>	<u>\$5,711,072</u>	<u>\$ 650,000</u>	<u>\$ 630,260</u>	<u>\$1,280,260</u>	

*Required Deposit to Sinking Fund.
Bonds on all Storm Sewer Construction Fund issues are retired from Sinking Fund proceeds. Balance in Sinking Fund at 6-30-79 was \$3,182,116.

Revenue Bonds												
	Date Issued	Date Sold	Principal	Interest	Total	Cash with Fiscal Agent	Total Remaining Debt Service	Debt Services 1980-81	Total	Date of Final Payment		
(2) Utility Refunding	6/1/73	5/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 213,048	\$ 3,375,000	\$ 169,220	\$ 135,000	\$ 169,220	\$ 304,220	7/1/95
(2) Utility Revenue Series A	7/1/73	7/17/73	2,500,000	799,100	3,299,100	399,188	975,000	89,626	375,000	48,375	423,375	7/1/83
(2) Utility Revenue Series B	3/1/75	3/4/75	750,000	323,916	1,073,916	41,750	600,000	117,625	25,000	33,500	58,500	7/1/84
(2) Utility Revenue Series C	3/1/77	2/15/77	4,000,000	2,409,083	6,409,083	100,369	4,000,000	1,739,961	-0-	200,738	200,738	7/1/92
(2) Utility Revenue Series D	1980-81	Planned	1,800,000	\$ 6,375,587	\$17,535,587	\$ 754,355	\$ 8,950,000	\$ 3,454,582	\$ 535,000	\$ 595,833	\$1,130,833	
Contracts Payable												
Indian Bend Water Co.		3/ /71	\$ 1,589,625	\$ 834,779	\$ 2,424,404	\$ -0-	\$ 754,775	\$ 163,247	\$ 109,429	\$ 45,286	\$ 154,715	7/1/86
Municipal Properties 4	1/1/74	1/11/74	1,890,000	414,082	2,304,082	-0-	380,000	23,037	223,750	-0-	223,750*	7/1/82
Municipal Properties 5	1/1/74	1/11/74	7,130,000	6,655,998	13,785,998	-0-	7,130,000	4,167,810	-0-	387,770	387,770	7/1/96
U.S. Corps. of Engineers		Est. to Begin 80-81	\$10,609,625	\$ 7,904,859	\$18,514,484	\$ -0-	\$ 8,264,775	\$ 4,354,094	\$ 407,179	\$ 100,000	\$ 174,000	2027
			<u>\$12,960,000</u>	<u>\$ 6,375,587</u>	<u>\$17,535,587</u>	<u>\$ -0-</u>	<u>\$ 8,264,775</u>	<u>\$ 4,354,094</u>	<u>\$ 407,179</u>	<u>\$ 533,056</u>	<u>\$ 940,235</u>	
*Net of Reserve Proceeds of \$69,300.												

Other Liabilities												
	Assessments on City Property	Sick Leave Provision	Bond Reserve Provision	Replacement & Extension Reserve Provision	Fiscal Agent Fees							
	\$ 23,481	\$ 69,000	\$ 40,147	\$ 96,000	\$ 6,900							
	\$ 235,528	\$ 12,802	\$ 40,147	\$ 96,000	\$ 6,900							
	\$ 1,827,707	\$ 12,802	\$ 40,147	\$ 96,000	\$ 6,900							
	\$ 3,599,656	\$ 12,802	\$ 40,147	\$ 96,000	\$ 6,900							

Refunded Bonds												
	Date Issued	Date Sold	Principal	Interest	Total	Cash with Fiscal Agent	Total Remaining Debt Service	Debt Services 1980-81	Total	Date of Final Payment		
(1) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750							
(1) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200							
(2) 1971 Water Revenue			1,500,000	1,289,146	2,789,146							
			<u>\$ 4,450,000</u>	<u>\$ 3,722,096</u>	<u>\$ 8,172,096</u>							

Principal and interest maturities of refunded issues are paid from trusts established 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.
- 1980 Utility Revenue Series D - Additional funding to provide for future growth of the water/sewer system.
- 1964 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of the Multi-City Sewer Treatment Plant, and construct outfall lines to connect to the system.

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

CONTRACTS PAYABLE & OTHER LIABILITIES

Indian Bend Water Co.

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

Municipal Properties 4

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

Municipal Properties 5

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

U.S. Corps. of Engineers

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

Assessments on City Property

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

Sick Leave Provision

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

Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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

CONTINGENCY



RESOURCES

CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
BASE OPERATING			
PERSONNEL CONTINGENCY	NA	\$ -0-	\$ 507,105
EQUIPMENT CONTINGENCY	NA	-0-	352,131
TOTAL OPERATING	NA	\$ -0-	\$ 859,236
GENERAL CONTINGENCY	NA	1,001,587	3,049,970
CAPITAL CONTINGENCY	NA	2,167,065	6,738,021
CAPITAL IMPROVEMENTS			
 TOTAL BUDGET	 NA	 \$3,168,652	 \$10,647,227

The City Council has established a budget for 1980-81 that includes a much more expansive contingency program than in recent years. This action was taken because of the uncertain economic conditions forecast for the 1980-81 fiscal year. The City's revenue is significantly dependent upon local economic conditions, thereby making expenditure commitments above the base operating level tentative and subject to the receipt of sufficient revenue.

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

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

This process will be used for the Personnel Contingency, Equipment Contingency, and Capital Contingency.

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

RESOURCES

PERSONNEL CONTINGENCY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
BASE OPERATING			
PERSONNEL CONTINGENCY	NA	\$-0-	\$507,105
EQUIPMENT CONTINGENCY	NA	\$-0-	\$507,105
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	NA	\$-0-	\$507,105

		<u>FT</u>	<u>PT</u>
<u>GENERAL GOVERNMENT</u>			
City Prosecutor	Administrative Intern		1
Employee Relations	Clerk Steno II	1	
<u>PUBLIC SAFETY</u>			
Administrative Services Bureau	Police Lieutenant	1	
Field Operations Bureau	Sergeant	3	
	Police Officer	1	
	Police Assistant	3	
Technical Services Bureau	Data Conversion Operator I	1	
	Lead Communications Dispatcher	1	
	Sr. Police Property Custodian	1	
	Account Clerk II	1	
General Fire Protection	Fire Fighter - Rural Metro Employees	2	
<u>MANAGEMENT SERVICES</u>			
Systems and Programming	Programmer Analyst	1	
Stores General Supply	Stock Room Supervisor	1	
Accounting	Finance Intern		1
<u>FIELD OPERATIONS</u>			
Asphalt Maintenance	Field Service Worker II	1	
Shoulder and Easement	Field Service Worker II	1	
Residential Refuse	Sanitation Supervisor	1	
Fleet Management	Equipment Mechanic	1	
<u>COMMUNITY SERVICES</u>			
Library	Clerk I		3
Senior Center	City Worker		1
Arts	Security Guard		1
	Administrative Intern		1
<u>COMMUNITY DEVELOPMENT</u>			
Economic Development	Administrative Intern		1
<u>MUNICIPAL UTILITIES</u>			
Airport	Grounds Worker	1	
TOTAL	- 220 -	20	9

RESOURCES

EQUIPMENT CONTINGENCY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
BASE OPERATING			
PERSONNEL CONTINGENCY			
EQUIPMENT CONTINGENCY	NA	\$-0-	\$352,131
TOTAL OPERATING	NA	\$-0-	\$352,131
GENERAL CONTINGENCY			
CAPITAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
 TOTAL BUDGET	 NA	 \$-0-	 \$352,131

PUBLIC SAFETY

Police Field Operations Bureau	Patrol Car (5)	\$ 43,750
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FIELD OPERATIONS

Asphalt Maintenance	4 - 6 Ton Roller	17,500
Facilities Maintenance	Step Van	12,500

COMMUNITY SERVICES

Parks Maintenance	Tennant Sweeper	8,750
	Trash Tractor	18,250
	Weedeater (4) and Blower (3)	1,800
Parks and Playgrounds	Red Rider	2,100

COMMUNITY DEVELOPMENT

Field Engineering	Sedan	8,200
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MUNICIPAL UTILITIES

Water Operations	Step Van	12,500
	Crew Cab Truck	21,250
	3/4 Ton Pick-up	9,450
	Compressor	15,500
Sewer Operations	Vactor Machine	90,000

Total Additional Vehicles	\$261,550
Operating/Usage Charges	90,581
Total Equipment Contingency	\$352,131

RESOURCES

GENERAL CONTINGENCY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
BASE OPERATING			
PERSONNEL CONTINGENCY			
EQUIPMENT CONTINGENCY			
TOTAL OPERATING			
GENERAL CONTINGENCY	NA	\$ 74,430	\$1,427,305
CAPITAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
SELF INSURANCE RESERVE	NA	927,157	1,622,665
TOTAL BUDGET	NA	\$1,001,587	\$3,049,970

AUTHORIZED PERSONNEL

DEPARTMENT	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

RESOURCES

CAPITAL CONTINGENCY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
BASE OPERATING			
PERSONNEL CONTINGENCY			
EQUIPMENT CONTINGENCY			
TOTAL OPERATING			
GENERAL CONTINGENCY	NA	\$2,167,065	\$6,738,021
CAPITAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
 TOTAL BUDGET	 NA	 \$2,167,065	 \$6,738,021

WATER AND SEWER

Sewer - Consent Decree Requirement	\$ 900,000
Outfit New Well - APS Site	250,000
CAP Plant Design	630,000
Pima Outfall Study	25,000
N.E. Area Sewer	50,000
Water System Upgrade	25,000
Well Acquisition - (Installation)	30,000
CAP Land Acquisition	750,000
Advance Project Design	100,000
Total Water and Sewer	<u>\$2,760,000</u>

COMMUNITY SERVICES

Advance Project Design	\$ 20,000
Chaparral Community Center (Phase I)	376,000
Mountain View Park Facilities	142,000
Library Acoustical Treatment	20,000
Park Maintenance Facility	57,000
Total Community Services	<u>\$ 615,000</u>

FLOOD CONTROL

Advance Project Design	\$ 30,000
Cactus Basin Outlet	75,000
Cactus Basin	450,000
Scottsdale Road/McCormick Pkwy Culvert	50,000
Chaparral Gabions	15,000
Total Flood Control	<u>\$ 620,000</u>

IMPROVEMENT DISTRICTS

Advance Project Design	\$ 10,000
Improvement District Incidentals	170,739
	<u>\$ 180,739</u>

RESOURCES
CAPITAL CONTINGENCY
(Continued)

NEIGHBORHOOD IMPROVEMENTS

Advance Project Design	\$ 5,000
Bikeways	50,000
Street Landscaping	10,000
Utility Site Beautification	20,000
Sidewalk Improvements	25,000
Bus Shelters and Benches	10,000
R-O-W Refurbishing	10,000
Total Neighborhood Improvements	<u>\$ 130,000</u>

PUBLIC BUILDINGS

Advance Project Design	\$ 5,000
Airport Maintenance Shop	50,000
S. Yard Valley Gutters	20,000
N. Yard Master Plan	5,000
Civic Center Master Plan	5,000
SCA Temperature Control	82,000
Total Public Buildings	<u>\$ 167,000</u>

TRANSPORTATION

Advance Project Design	\$ 130,000
Traffic Signals	335,000
Street Reconstruction and Overlay	640,000
Shea Blvd. Design	131,000
Aid to Development	100,000
Airport Runway Extension	175,000
Hayden Road: Camelback to Chaparral	1,200,000
Shea and 64th St. Improvements	200,000
Total Transportation	<u>\$2,911,000</u>

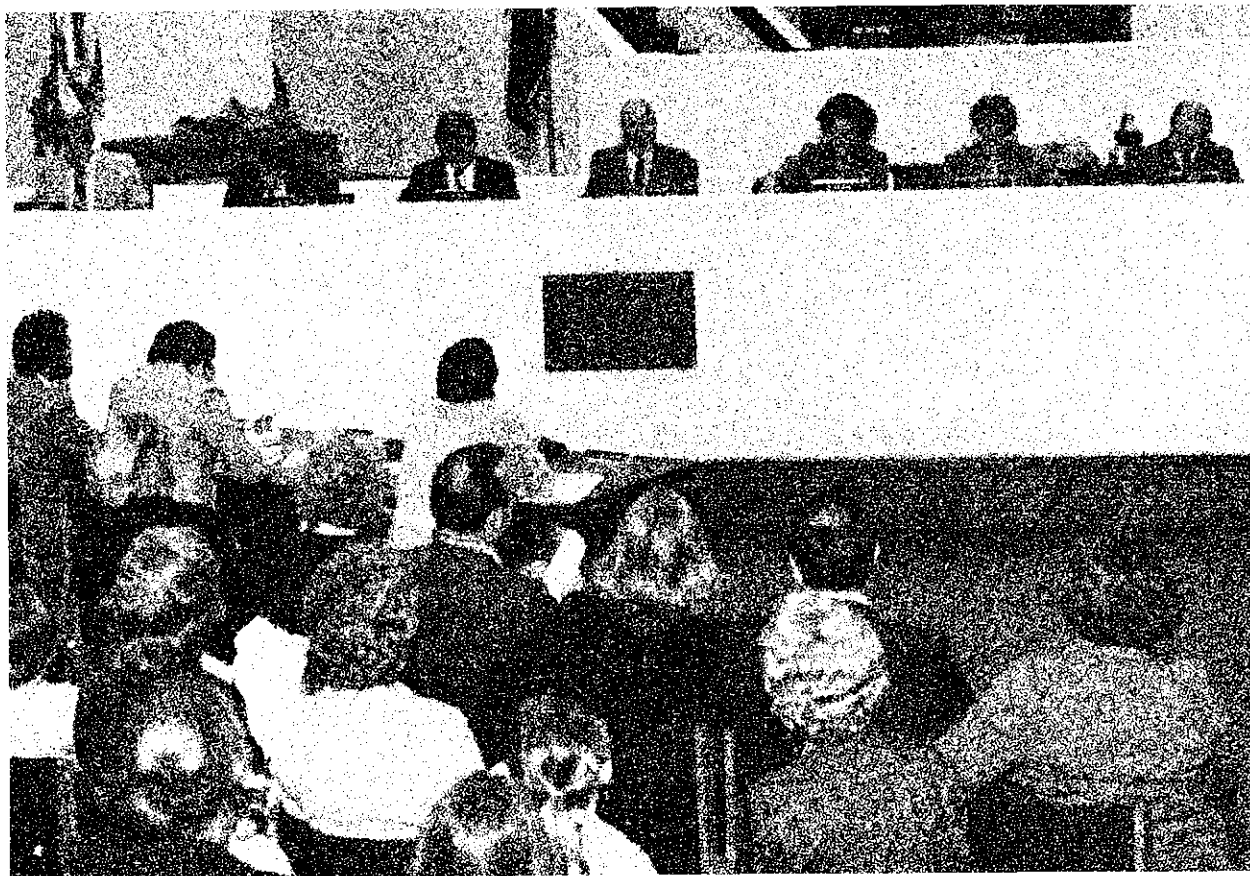
1979-80 Rebudgeted Projects 1,154,282

TOTAL CIP \$8,538,021

Less Water/Sewer Bonds 1,800,000

TOTAL CIP CONTINGENCY \$6,738,021

CAPITAL IMPROVEMENT PROJECTS



RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 78-79	REVISED BUDGET 79-80	APPROVED BUDGET 80-81
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
BASE OPERATING			
PERSONNEL CONTINGENCY			
EQUIPMENT CONTINGENCY			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL CONTINGENCY			
CAPITAL IMPROVEMENTS	\$3,250,311	\$15,185,155	\$-0-
TOTAL BUDGET	\$3,250,311	\$15,185,155	\$-0-

AUTHORIZED PERSONNEL

DEPARTMENT	REVISED BUDGET 79-80			APPROVED BUDGET 80-81		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

SCHEDULES



CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL <u>1978-79</u>	REVISED BUDGET <u>1979-80</u>	BUDGET <u>1980-81</u>
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 151,476	\$ 177,122	\$ 179,489
City Manager	98,583	107,071	132,394
Technology Transfer	1,960	20,000	29,044
Intergovernmental Relations	65,768	88,873	96,876
Program Evaluation	49,806	-0-	-0-
Public Information	45,989	137,850	137,783
Community Promotion	267,666	431,815	375,000
City Clerk	93,426	88,093	95,761
Elections	-0-	14,226	-0-
Legal	307,763	367,221	261,494
Alcohol Diversion	-0-	69,383	47,371
City Prosecutor	-0-	-0-	164,928
Judicial	222,194	312,446	324,437
General Personnel Services	200,425	250,495	270,746
Employee Relations	31,932	54,277	61,619
Training	24,863	34,799	28,488
TOTAL	<u>\$ 1,561,851</u>	<u>\$ 2,153,671</u>	<u>\$ 2,205,430</u>
<u>PUBLIC SAFETY</u>			
Police Administrative Services	\$ 350,056	\$ 464,497	\$ 499,760
Police Field Operations	3,746,251	4,256,268	4,714,018
Police Technical Services	732,452	856,483	921,439
General Fire Protection	1,036,350	1,262,298	1,454,135
Auxiliary Fire Fighters	103,740	111,180	128,654
Civil Defense	8,020	8,883	9,498
Animal Control	12,528	17,500	20,136
TOTAL	<u>\$ 5,989,397</u>	<u>\$ 6,977,109</u>	<u>\$ 7,747,640</u>
<u>MANAGEMENT SERVICES</u>			
Management Services Administration	\$ 93,513	\$ 126,652	\$ 144,153
Cable TV	-0-	24,000	60,000
Accounting	326,141	394,800	420,593
Systems and Programming	284,655	274,664	308,598
Computer Operations	442,365	580,187	631,156
Safety - Risk Management	486,119	484,880	504,335
Purchasing	216,721	279,958	313,465
Stores General Supply	82,970	108,405	117,287
Graphics	39,849	9,645	10,853
Mail	-0-	31,368	36,402
Revenue Administration	150,174	167,923	187,010
Sales Tax Audit	137,805	182,797	212,979
Utility Billing	150,743	189,561	200,432
Contribution to Risk Management	612,836	483,348	504,335
TOTAL	<u>\$ 3,023,891</u>	<u>\$ 3,338,188</u>	<u>\$ 3,651,598</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1978-79	REVISED BUDGET 1979-80	BUDGET 1980-81
<u>FIELD OPERATIONS</u>			
Field Operations Administration	\$ 118,629	\$ 128,306	\$ 144,857
Field Services Administration	84,417	51,927	909,160
Traffic Signals	292,884	289,069	305,705
Signs and Markings	200,982	236,768	280,575
Street Cleaning	204,706	182,952	233,206
Asphalt Maintenance	738,592	671,120	959,722
Shoulder and Easement	289,540	290,286	352,477
Grounds and Facilities	575,005	731,684	-0-
Mechanical Maintenance	235,725	254,575	267,578
General Facilities Maintenance	215,365	228,597	249,967
Grounds Maintenance	135,268	161,274	206,598
Medians	264,082	248,274	290,691
Right-of-Way	-0-	117,524	91,367
Sanitation Administration	84,185	93,018	101,175
Residential Collection	961,541	938,389	1,181,025
Container Repair	358,161	270,333	382,348
Commercial Collection	514,470	509,243	637,017
Brush Removal	387,097	408,931	427,077
Fleet Management	3,123,281	2,446,020	2,847,866
Mower Maintenance	32,991	43,978	72,294
Stores Equipment Supply	66,846	117,940	135,416
TOTAL	<u>\$ 8,883,767</u>	<u>\$ 8,420,208</u>	<u>\$10,076,121</u>

COMMUNITY SERVICES

Community Services Administration	\$ 120,619	\$ 125,962	\$ 121,399
Support Services	228,409	267,117	291,785
Parks Maintenance	1,008,568	1,348,155	1,465,966
Library Administrative Services	218,723	367,255	363,671
Library Education Services	171,781	205,288	307,835
Library Support Services	254,348	224,991	455,963
Library Bibliographic Services	276,825	218,246	-0-
Recreation Administration	53,086	64,438	73,682
Special Events	53,168	65,181	65,956
Parks and Playgrounds	195,112	228,178	255,800
Aquatics	207,342	229,840	234,313
Community Centers	341,331	461,093	513,976
Sports	198,947	233,932	297,500
Human Services Administration	26,427	56,305	70,190
Vista del Camino Center	53,304	77,673	90,746
Senior Center	116,203	134,916	144,290
Housing Management	29,925	33,112	36,000
Arts	724,049	845,609	946,958
Arts Center Service	23,506	30,863	26,544
TOTAL	<u>\$ 4,301,673</u>	<u>\$ 5,218,154</u>	<u>\$ 5,762,574</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> <u>1978-79</u>	<u>REVISED</u> <u>BUDGET</u> <u>1979-80</u>	<u>BUDGET</u> <u>1980-81</u>
<u>COMMUNITY DEVELOPMENT</u>			
Community Development Administration	\$ 85,926	\$ 121,262	\$ 102,583
Planning	438,724	532,130	598,605
Engineering Administration	99,273	99,409	104,174
Private Development Engineering	550,090	619,421	692,303
Capital Improvements Engineering	127,255	144,363	158,756
Field Engineering	234,916	305,378	300,457
Traffic Engineering	135,351	218,763	251,192
Economic Development	101,565	157,481	180,915
Zoning Inspection	129,351	191,087	170,087
Building Inspection	431,145	540,220	693,811
TOTAL	<u>\$ 2,333,596</u>	<u>\$ 2,929,514</u>	<u>\$ 3,252,883</u>
<u>MUNICIPAL UTILITIES</u>			
Municipal Utilities Administration	\$ 32,803	\$ 94,032	\$ 107,538
Water and Sewer Administration	96,472	98,909	107,767
Water and Sewer Engineering	112,874	172,935	182,546
Water Operations	959,090	1,164,932	1,388,417
Sewer Operations	605,666	471,272	506,988
Transit	124,791	185,000	243,961
Airport	172,765	266,452	246,934
TOTAL	<u>\$ 2,104,461</u>	<u>\$ 2,453,532</u>	<u>\$ 2,784,151</u>
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 1,346,805	\$ 1,293,685	\$ 1,282,056
Revenue Bonds	924,008	978,751	1,132,155
Contracts Payable	782,397	942,381	942,235
Other Liabilities	239,947	237,721	243,212
TOTAL	<u>\$ 3,293,157</u>	<u>\$ 3,452,538</u>	<u>\$ 3,599,658</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$ 3,250,311</u>	<u>\$15,185,155</u>	<u>\$ -0-</u>
CONTINGENCY	<u>NA</u>	<u>\$ 3,168,652</u>	<u>\$10,647,227</u>
TOTAL	<u>\$34,742,104</u>	<u>\$53,296,721</u>	<u>\$49,727,282</u>

CITY OF SCOTTSDALE
BUDGETED EXPENSES BY PROGRAM AND FUND
FISCAL YEAR 1980-81

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
General Government													
Legislative	\$ 179,489	\$ 179,489											
City Manager	132,394	132,394											
City Clerk	95,761	95,761											
Legal	473,793	473,793											
Intergovernmental Relations	96,876	96,876											
Public Information	137,783	137,783											
Community Promotion	375,000	375,000											
Technology Transfer	29,044	29,044											
Judicial	324,437	324,437											
Personnel	360,853	360,853											
TOTAL	\$ 2,205,430	\$ 2,205,430											
Public Safety													
Police	\$ 6,135,217	\$ 6,135,217					\$ 1,025,000						
General Fire Protection	1,454,135	429,135											
Auxiliary Fire Fighters	128,654	128,654											
Civil Defense	9,498	9,498											
Animal Control	20,136	20,136											
TOTAL	\$ 7,747,640	\$ 6,722,640					\$ 1,025,000						
Management Services													
Management Services Admin.	\$ 204,153	\$ 204,153											
Accounting	420,593	420,593											
Data Processing	939,754	939,754											
Safety - Risk Management	1,008,670	504,335											\$ 504,335
Purchasing and Stores	478,007	478,007											
Revenue	399,989	399,989											
Utility Billing	200,432	200,432							\$ 200,432				
TOTAL	\$ 3,651,598	\$ 2,946,831							\$ 200,432				\$ 504,335
Field Operations													
Field Operations Admin.	\$ 144,857	\$ 144,857											
Field Services	4,147,046	724,143	\$ 3,422,903										
Sanitation	2,728,642	2,728,642											
Fleet Management	3,055,576	3,055,576											
TOTAL	\$ 10,076,121	\$ 3,597,642	\$ 3,422,903										
Community Services													
Community Services Admin.	\$ 121,399	\$ 121,399											
Support Services	291,785	291,785											
Parks Maintenance	1,465,966	1,465,966											
Library	1,127,469	1,127,469											
Recreation	1,441,227	1,441,227											
Human Services	341,226	305,226											
Arts	973,502	973,502								\$ 973,502			
TOTAL	\$ 5,762,574	\$ 4,753,072								\$ 973,502			\$ 36,000
Community Development													
Community Development Admin.	\$ 102,583	\$ 102,583											
Planning	598,605	363,469	\$ 235,136										
Engineering	1,506,882	1,049,690	\$ 457,192										
Economic Development	180,915	180,915											
Building and Zoning	863,898	170,087	693,811										
TOTAL	\$ 3,252,883	\$ 636,139	\$ 457,192										\$ 36,000

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1980-81

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Taxes													
Local													
Property Tax	\$ 3,112,000	\$ 741,665											
Salt River Project Lieu	52,000	52,000											
Privilege and Use Tax	10,505,000	7,425,780											
Privilege Tax Penalty & Interest	75,000	75,000											
Privilege Tax Application Fee	25,000	25,000											
Transient Occupancy Tax	670,000	670,000											
Light and Power Franchise	625,000	625,000											
Development Tax	2,200,000	2,200,000											
TOTAL	\$17,264,000	\$11,814,445											
From Other Agencies													
State Shared Sales Tax	\$ 4,216,000	\$ 4,216,000											
Auto Lieu Tax	825,000	825,000											
Highway User Tax	1,480,000		\$1,480,000										
Federal Revenue Sharing	1,025,000						\$1,025,000						
State Revenue Sharing	2,483,000	2,483,000											
TOTAL	\$10,029,000	\$ 7,524,000					\$1,025,000						
Licenses and Permits													
Business Licenses and Penalty	\$ 88,000	\$ 88,000											
Liquor Licenses and Penalty	163,000	163,000											
Liquor & Special Application Fee	9,000	9,000											
Electrical Contractors Fees	9,000	9,000											
Plumbing Contractors Fees	11,000	11,000											
Mechanical Contractors Fees	5,000	5,000											
TOTAL	\$ 285,000	\$ 285,000											
Charges for Current Services													
Building Permits	\$ 268,650	\$ 268,650											
Electrical Permits	73,575	73,575											
Plumbing Permits	64,125	64,125											
Mechanical Permits	41,175	41,175											
Sign Permits	2,700	2,700											
Plan Check Fees	60,750	60,750											
Subdivision Fees	28,350	28,350											
Other Permits	76,950	76,950											
Sale of Codes and Documents	6,750	6,750											
Copies of Materials	10,125	10,125											
Right-of-Way Fees	4,050	4,050											
Board of Adjustment Fees	1,350	1,350											
Planning Commission Fees	36,450	36,450											
Recreation Fees	276,000	276,000											
Refuse Collection Charges	2,105,000	2,105,000											
Equipment Rental Charges	3,232,000	3,232,000											
Self Insurance Charges	1,040,000	1,040,000											\$1,040,000
TOTAL	\$ 7,328,000	\$ 3,056,000											\$1,040,000
													\$3,232,000
													\$3,232,000

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1980-81

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND	SELF INSURANCE FUND
Fines and Forfeitures													
Moving Vehicles	\$ 461,260	\$ 461,260											
Parking Fines	43,870	43,870											
Other Court Fines	59,870	59,870											
Library Fines	23,200	23,200											
Miscellaneous Library Fines	11,800	11,800											
TOTAL	\$ 600,000	\$ 600,000											
Use of Money and Property													
Interest Earnings	\$ 2,000,000	\$ 456,000		\$ 506,000					\$ 917,000		\$ 8,000	\$ 26,000	\$ 87,000
Property Rental	76,000	76,000											
TOTAL	\$ 2,076,000	\$ 532,000		\$ 506,000					\$ 917,000		\$ 8,000	\$ 26,000	\$ 87,000
Utilities and Enterprises													
Sewer Service Charges	\$ 1,915,608								\$ 1,915,608				
Sewer Connection Fees	64,392								64,392				
Sewer Miscellaneous	50,000								50,000				
Water Service Charges	2,718,234								2,718,234				
Water Connection Fees	44,766								44,766				
Fire Protection Charges	39,000								39,000				
Water Development Fees	142,000								142,000				
Airport	231,000									\$ 188,000		\$ 231,000	
Fine Arts Center	188,000												
Housing Management	52,000										\$ 52,000		
TOTAL	\$ 5,445,000								\$ 4,974,000	\$ 188,000	\$ 52,000	\$ 231,000	
Other Revenue													
Miscellaneous	\$ 300,000	\$ 300,000											
CIP Reimbursements	2,285,000	2,285,000											
TOTAL	\$ 2,585,000	\$ 300,000											
Total Revenue	\$ 45,612,000	\$ 24,111,445	\$ 1,480,000	\$ 6,710,732	\$ 1,222,219	\$ 307,604	\$ 1,025,000	\$ 3,232,000	\$ 5,891,000	\$ 188,000	\$ 60,000	\$ 257,000	\$ 1,127,000
Unappropriated Fund Balances	4,115,282	-0-	-0-	366,509	-0-	-0-	-0-	-0-	2,635,537	-0-	113,236	-0-	1,000,000
Revenue and Fund Balances	\$ 49,727,282	\$ 24,111,445	\$ 1,480,000	\$ 7,077,241	\$ 1,222,219	\$ 307,604	\$ 1,025,000	\$ 3,232,000	\$ 8,526,537	\$ 188,000	\$ 173,236	\$ 257,000	\$ 2,127,000
Contributions (To)/From Other Funds	-0-	(841,870)	2,437,023	-0-	-0-	-0-	-0-	141,524	(2,710,547)	1,029,474	(137,236)	81,632	-0-
Total Revenue, Fund Balances, and Contributions From Other Funds	\$ 49,727,282	\$ 23,269,575	\$ 3,917,023	\$ 7,077,241	\$ 1,222,219	\$ 307,604	\$ 1,025,000	\$ 3,373,524	\$ 5,815,990	\$ 1,217,474	\$ 36,000	\$ 338,632	\$ 2,127,000

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1980-81

NUMBER OF FULL TIME POSITIONS	TITLE	RANGE	MINIMUM-MAXIMUM
10	Account Clerk I	29	\$9,339-11,920
10	Account Clerk II	32	\$10,058-12,837
6	Account Clerk III	36	\$11,102-14,169
4	Accountant I	50X	\$15,687-20,020
2	Accountant II	56X	\$18,191-23,217
1	Accounting Director (M)	74X	\$28,373-36,211
1	Accounting Manager (M)	61X	\$20,582-26,268
1	Administrative Analyst (M)	55X	\$17,748-22,651
	Administrative Intern	37	\$11,379-14,523
10	Administrative Secretary	42	\$12,875-16,432
1	Airport Maintenance Worker	46	\$14,211-18,137
1	Airport Director (M)	71X	\$26,347-33,626
2	Arts Coordinator	46	\$14,211-18,137
1	Arts Director (M)	72X	\$27,005-34,467
1	Assistant City Attorney I (M)	63U	\$21,624-27,598
2	Assistant City Attorney II (M)	80U	\$32,903-41,994
1	Assistant City Prosecutor I (M)	58U	\$19,112-24,392
1	Assistant City Prosecutor II (M)	63U	\$21,624-27,598
1	Assistant Director (M)	63X	\$21,624-27,598
1	Assistant Field Operations Department Head (M)	79U	\$32,101-40,970
3	Associate Planner	53X	\$16,893-21,560
2	Auto Messenger Clerk	28	\$9,112-11,629
3	Automotive Service Worker	32	\$10,058-12,837
1	Box Office Coordinator	32	\$10,058-12,837
1	Budget Manager (M)	63X	\$21,624-27,598
1	Building Inspection Manager (M)	63X	\$21,624-27,598
1	Building Plans Examiner	55	\$17,748-22,651
1	Building Plans Manager (M)	69X	\$25,077-32,005
1	Building Technician	36	\$11,102-14,169
4	Building Trades Worker I	46	\$14,211-18,137
3	Building Trades Worker II	50	\$15,687-20,020
4	Buyer	54X	\$17,315-22,098
1	Buying Manager (M)	59X	\$19,590-25,002
1	Capital Improvements Engineering Mgr. (M)	72X	\$27,005-34,467
1	City Attorney (M)	83U	\$35,433-45,223

PREMIUM PAY EXEMPT = X
UNCLASSIFIED = U (PREMIUM PAY EXEMPT)
MANAGEMENT = M
SWORN POLICE SALARY RANGE = (P)
FLAT RATE = FR

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1980-81

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM-MAXIMUM</u>
2	City Magistrate (M)	80U	\$32,903-41,994
1	City Manager/City Clerk (M)	92U	\$44,251-56,477
1	City Planning Director (M)	81U	\$33,726-43,044
1	City Prosecutor (M)	72U	\$27,005-34,467
51	City Worker	32	\$10,058-12,837
2	Civil Engineer (Registered)	65X	\$22,719-28,995
4	Civil Engineering Assistant	56X	\$18,191-23,217
6	Clerk I	24	\$8,255-10,536
1	Clerk II	27	\$8,889-11,346
1	Clerk Steno I	29	\$9,339-11,920
8	Clerk Steno II	32	\$10,058-12,837
14	Clerk Typist I	25	\$8,461-10,799
20	Clerk Typist II	29	\$9,339-11,920
1	Club SAR Coordinator (M)	50X	\$15,687-20,020
10	Communication Dispatcher	41	\$12,561-16,031
1	Communications Supervisor (M)	52	\$16,481-21,034
1	Community Development Department Head (M)	83U	\$35,433-45,223
1	Community Services Department Head (M)	83U	\$35,433-45,223
1	Computer Operations Manager (M)	54	\$17,315-22,098
2	Computer Operator	46	\$14,211-18,137
2	Container Repairer	42	\$12,875-16,432
2	Contract Administrator	61X	\$20,582-26,268
1	Contract Specialist	56X	\$18,191-23,217
8	Court Clerk	33	\$10,309-13,157
2	Custodial Lead Worker	34	\$10,567-13,486
1	Custodial Supervisor (M)	50	\$15,687-20,020
12	Custodian	30	\$9,573-12,218
1	Customer Service Manager (M)	56X	\$18,191-23,217
1	Customer Service Representative	38	\$11,664-14,886
1	Data Control Clerk	41	\$12,561-16,031
11	Data Conversion Operator I	32	\$10,058-12,837
5	Data Conversion Operator II	34	\$10,567-13,486
1	Data Services Director (M)	74X	\$28,373-36,211
1	Deputy City Clerk (M)	54U	\$17,315-22,098
1	Design Manager (M)	67X	\$23,869-30,463
1	Director of Building & Inspection (M)	75X	\$29,082-37,117
1	Duplicating Equipment Operator	36	\$11,102-14,169
1	Economic Development Director (M)	69X	\$25,077-32,005
1	Employee Services Manager (M)	64X	\$22,164-28,288
	Engineer/Conductor	FR	\$3.96/Hour

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1980-81

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM-MAXIMUM</u>
11	Engineering Aide I	43	\$13,197-16,842
10	Engineering Aide II	49	\$15,304-19,533
12	Engineering Aide III	53	\$16,893-21,560
2	Engineering Aide Supervisor	57	\$18,646-23,798
1	Engineering Aide Trainee	33	\$10,309-13,157
	Engineering Intern	FR	\$4.48/Hour
1	Engineering Services Director (M)	81U	\$33,726-43,044
3	Equipment Maintenance Supervisor (M)	57	\$18,646-23,798
3	Equipment Maintenance Lead Worker	54	\$17,315-22,098
1	Equipment Maintenance Manager (M)	61X	\$20,582-26,268
17	Equipment Mechanic	51	\$16,079-20,521
	Equipment Operator I	36	\$11,102-14,169
15	Equipment Operator II	40	\$12,254-15,640
24	Equipment Operator III	46	\$14,211-18,137
4	Equipment Parts Clerk	35	\$10,831-13,824
7	Equipment Service Worker	38	\$11,664-14,886
2	Executive Secretary	52U	\$16,481-21,034
1	Field Engineering Manager (M)	63X	\$21,624-27,598
1	Field Operations Department Head (M)	83U	\$35,433-45,223
13	Field Service Worker I	37	\$11,379-14,523
15	Field Service Worker II	39	\$11,955-15,259
7	Field Service Worker III	47	\$14,567-18,591
1	Field Services Director (M)	72X	\$27,005-34,467
4	Field Services Manager (M)	58X	\$19,112-24,392
1	Fleet Management Director (M)	68X	\$24,465-31,225
1	Fleet Services Manager (M)	58X	\$19,112-24,392
1	Forms & Procedures Analyst	45	\$13,865-17,695
13	General Building Inspector	53	\$16,893-21,560
1	Graphics Lead Worker	43	\$13,197-16,842
24	Grounds Worker	36	\$11,102-14,169
	Head Lifeguard	FR	\$4.81/Hour
	House Manager	FR	\$4.60/Hour
1	Housing Rehabilitation Program Manager (M)	69X	\$25,077-32,005
1	Human Services Director (M)	63X	\$21,624-27,598
3	Human Services Specialist	52X	\$16,481-21,034
2	Identification Technician I	42	\$12,875-16,432
1	Identification Technician II	55	\$17,748-22,651
1	Installationist	44	\$13,527-17,263
	Instructor Lifeguard	FR	\$3.95/Hour
1	Intergovernmental Coordinator (M)	62X	\$21,096-26,925

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1980-81

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM-MAXIMUM</u>
1	Internal Auditor (M)	61X	\$20,582-26,268
1	Inventory Control Clerk	32	\$10,058-12,837
4	Lead Communications Dispatcher	45	\$13,865-17,695
1	Lead Court Clerk	37	\$11,379-14,523
1	Lead Worker	34	\$10,567-13,486
1	Legal Secretary	44	\$13,527-17,263
3	Librarian	52X	\$16,481-21,034
4	Library Assistant	34	\$10,567-13,486
5	Library Coordinator (M)	55X	\$17,748-22,651
1	Library Director (M)	72X	\$27,005-34,467
3	Library Manager (M)	59X	\$19,590-25,002
	Library Page	FR	\$3.19/Hour
	Lifeguard	FR	\$3.76/Hour
1	Lighting Technician	42	\$12,875-16,432
1	Loss Control Manager	60X	\$20,080-25,628
3	Maintenance Electrician	52	\$16,481-21,034
1	Maintenance Painter	48	\$14,931-19,056
1	Maintenance Plumber	51	\$16,079-20,521
6	Management Analyst (M)	53X	\$16,893-21,560
1	Management Assistant I (M)	53X	\$16,893-21,560
7	Management Assistant II (M)	62X	\$21,096-26,925
1	Management Intern	46X	\$14,211-18,137
1	Management Services Department Head/ City Treasurer (M)	83U	\$35,433-45,223
1	Materials Fabricator	47	\$14,567-18,591
1	Municipal Utilities Department Head (M)	83U	\$35,433-45,223
2	Neighborhood Facility Manager (M)	54X	\$17,315-22,098
1	Parking Control Checker	30	\$9,573-12,218
1	Parks Construction & Maintenance Lead Worker	48	\$14,931-19,056
1	Parks Construction & Planning Administrator	62X	\$21,096-26,925
1	Parks Maintenance Director (M)	68X	\$24,465-31,225
11	Parks Maintenance Lead Worker	44	\$13,527-17,263
2	Parks Maintenance Manager (M)	58X	\$19,112-24,392
1	Parks Maintenance Supervisor (M)	52	\$16,481-21,034
1	Payroll Supervisor	39	\$11,955-15,259
1	Personnel Aide	36	\$11,102-14,169
2	Personnel Analyst I (M)	53X	\$16,893-21,560
1	Personnel Analyst II (M)	58X	\$19,112-24,392
1	Personnel Director (M)	77U	\$30,554-38,996
1	Personnel Services Manager (M)	64X	\$22,164-28,288
1	Pesticide Applicator	36	\$11,102-14,169

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1980-81

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM-MAXIMUM</u>
5	Planner	61X	\$20,582-26,268
2	Planning Aide	38	\$11,664-14,886
	Planning Intern	FR	\$4.48/Hour
1	Planning Manager (M)	77X	\$30,554-38,996
1	Planning Technician	49	\$15,304-19,533
5	Police Aide	37	\$11,379-14,523
14	Police Assistant	37	\$11,379-14,523
3	Police Captain (M)	69(P)X	\$25,077-33,606
4	Police Crisis Intervention Specialist	51	\$16,079-20,521
5	Police Lieutenant (M)	63(P)	\$21,624-28,978
3	Police Major (M)	73(P)X	\$27,681-37,095
101	Police Officer	50(P)	\$15,687-21,021
1	Police Property Custodian	37	\$11,379-14,523
1	Police Records Supervisor (M)	42	\$12,875-16,432
14	Police Sergeant (M)	56(P)	\$18,191-24,378
1	Police Technical Services Manager (M)	62X	\$21,096-26,925
	Pool Cleaner	FR	\$4.81/Hour
	Pool Manager	FR	\$5.58/Hour
2	Principal Planner (M)	64X	\$22,164-28,288
1	Private Development Engineering Mgr. (M)	74X	\$28,373-36,211
1	Production Manager (M)	56X	\$18,191-23,217
2	Programmer	47	\$14,567-18,591
4	Programmer Analyst	57X	\$18,646-23,798
	Programmer Assistant	41	\$12,561-16,031
	Public Housing Specialist	50	\$15,687-20,020
	Public Information Aide	FR	\$3.71/Hour
1	Public Information Officer (M)	56X	\$18,191-23,217
1	Publications Assistant	36	\$11,102-14,169
1	Public Safety Department Head (M)	83U	\$35,433-45,223
1	Publicist	50X	\$15,687-20,020
2	Pump Service Worker	48	\$14,931-19,056
1	Purchasing Director (M)	70X	\$25,704-32,806
1	Railroad Mechanic	48	\$14,931-19,056
1	Real Estate Services Manager (M)	63X	\$21,624-27,598
4	Real Estate Services Officer	59X	\$19,590-25,002
1	Recreation Coordinator I	49X	\$15,304-19,533
4	Recreation Coordinator II (M)	51X	\$16,079-20,521
4	Recreation Coordinator III (M)	53X	\$16,893-21,560
1	Recreation Director (M)	68X	\$24,465-31,225
	Recreation Leader I	FR	\$3.95/Hour
	Recreation Leader II	FR	\$4.81/Hour

CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1980-81

<u>NUMBER OF FULL TIME POSITIONS</u>	<u>TITLE</u>	<u>RANGE</u>	<u>MINIMUM-MAXIMUM</u>
	Recreation Leader III	FR	\$5.58/Hour
2	Recreation Leader IV	40X	\$12,254-15,640
2	Recreation Manager (M)	58X	\$19,112-24,392
1	Revenue Collector	45	\$13,865-17,695
1	Revenue Director (M)	68X	\$24,465-31,225
1	Risk Management Director (M)	69X	\$25,077-32,005
1	Sanitation Director (M)	68X	\$24,465-31,225
4	Sanitation Supervisor (M)	52	\$16,481-21,034
12	Secretary	38	\$11,664-14,886
2	Security Guard	23	\$8,054-10,279
3	Senior Building Inspector	57	\$18,646-23,798
3	Senior Civil Engineer (M)	69X	\$25,077-32,005
1	Senior Clerk	32	\$10,058-12,837
1	Senior Court Clerk (M)	45U	\$13,865-17,695
3	Senior Library Assistant	38	\$11,664-14,886
1	Senior Police Property Custodian	41	\$12,561-16,031
1	Sewer Supervisor (M)	50	\$15,687-20,020
4	Sign & Zoning Inspector	49	\$15,304-19,533
2	Signal Control Technician	51	\$16,079-20,521
1	Small Equipment Mechanic	45	\$13,865-17,695
1	Sound Technician	47	\$14,567-18,591
1	Stage Manager (M)	46	\$14,211-18,137
1	Stock Clerk	35	\$10,831-13,824
1	Stock Room Supervisor (M)	43	\$13,197-16,842
1	Stores & Graphics Manager (M)	51	\$16,079-20,521
	Student City Worker	FR	\$2.81/Hour
	Student Office Worker	FR	\$2.81/Hour
2	Systems Analyst I	61X	\$20,582-26,268
1	Systems Analyst II	63X	\$21,624-27,598
1	Systems & Programming Manager (M)	67X	\$23,869-30,463
1	Tape Librarian	34	\$10,567-13,486
	Tax/Accounting Intern	FR	\$4.48/Hour
1	Tax Audit Manager (M)	61X	\$20,582-26,268
2	Tax Auditor I	50X	\$15,687-20,020
3	Tax Auditor II	56X	\$18,191-23,217
	Ticket Seller	FR	\$3.95/hour
4	Trades Lead Worker	52	\$16,481-21,034
2	Traffic Engineering Designer	60X	\$20,080-25,628
1	Traffic Engineering Manager (M)	72X	\$27,005-34,467
1	Urban Forester	52	\$16,481-21,034

CITY OF SCOTTSDALE
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
 FISCAL YEAR 1980-81

NUMBER OF FULL TIME POSITIONS	TITLE	RANGE	MINIMUM-MAXIMUM
	Usher	FR	\$3.25/Hour
1	Visual Arts Manager (M)	63X	\$21,624-27,598
1	Water & Sewer Director (M)	68X	\$24,465-31,225
1	Water & Sewer Engineering Manager (M)	72X	\$27,005-34,467
2	Water Meter Reader	34	\$10,567-13,486
1	Water Meter Repairer	40	\$12,254-15,640
1	Water Supervisor (M)	52	\$16,481-21,034
1	Zoning Inspection Manager (M)	57X	\$18,646-23,798
1	Zoning Manager (M)	67X	\$23,869-30,463

TOTAL NUMBER OF FULL-TIME POSITIONS:
 7/1/79 809
 7/1/80 825

TOTAL NUMBER OF FULL-TIME CLASSES:
 7/1/79 221
 7/1/80 226

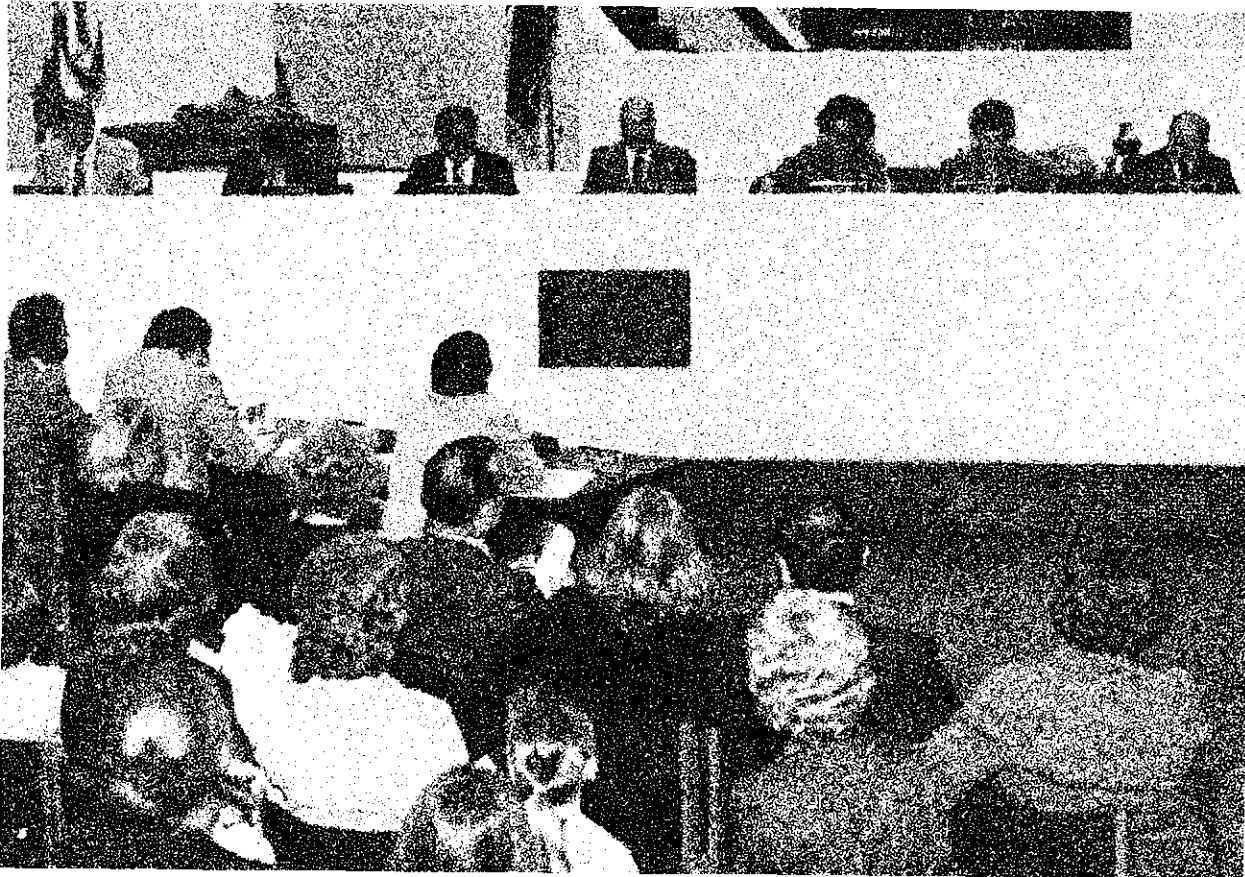
TOTAL NUMBER OF PART-TIME POSITIONS:
 7/1/79 261
 7/1/80 257

TOTAL NUMBER OF PART-TIME CLASSES:
 7/1/79 19
 7/1/80 19

AUXILIARY
 FIRE FIGHTERS

TITLE	MONTHLY STIPEND SCHEDULE					
	A	B	C	D	E	F
Auxiliary Officer	\$69.59	\$75.91	\$83.51	\$89.83	\$96.16	\$102.49
Auxiliary Engineer	\$56.94	\$63.26	\$69.59	\$75.91	\$83.51	\$ 89.83
Auxiliary Fire Fighter	\$46.82	\$56.94	\$63.26	\$69.59	\$75.91	\$ 83.51
Auxiliary Coordinator	\$222.69					
Call-Out Rate:	\$8.4311					

ORDINANCES AND RESOLUTIONS



ORDINANCE NO. 1296

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1980-81; 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 THE BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1980-81.

SECTION 2. That the City Clerk be, and 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 1980-81 Annual Budget for the City of Scottsdale on the third day of June, 1980, 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 tenth day of June, 1980 at the hour of 8:00 p.m. in the Center for the Arts Conference Room of the City of Scottsdale.

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

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

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

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

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

	ACTUAL REVENUE <u>1978-79</u>	EST. ACTUAL REVENUE <u>1979-80</u>	BUDGETED REVENUE <u>1980-81</u>
Taxes			
Local			
Property Tax	\$ 3,171,299	\$ 3,041,000	\$ 3,112,000
Salt River Project Lieu	57,300	49,000	52,000
Privilege and Use Tax	9,468,524	10,633,000	10,505,000
Privilege Tax Penalty	68,566	56,000	50,000
Privilege Tax Interest	33,739	20,000	25,000
Privilege Tax Application Fee	18,913	21,000	25,000
Transient Occupancy Tax	543,630	589,000	670,000
Light and Power Franchise	399,006	500,000	625,000
Development Tax	-0-	-0-	2,200,000
TOTAL	<u>\$13,760,977</u>	<u>\$14,909,000</u>	<u>\$17,264,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 3,545,162	\$ 4,000,000	\$ 4,216,000
Auto Lieu Tax	667,438	785,000	825,000
Gas Tax	1,478,758	1,480,000	1,480,000
Federal Revenue Sharing	883,170	1,049,000	1,025,000
State Revenue Sharing	1,705,454	1,989,000	2,483,000
TOTAL	<u>\$ 8,279,982</u>	<u>\$ 9,303,000</u>	<u>\$10,029,000</u>
Licenses			
Business Licenses	\$ 85,349	\$ 87,000	\$ 88,000
Liquor Licenses	158,588	162,000	163,000
Application Fees	6,768	6,000	9,000
Electrical Contractor's Licenses	9,220	9,000	9,000
Plumbing Contractor's Licenses	10,479	11,000	11,000
Mechanical Contractor's Licenses	5,375	5,000	5,000
TOTAL	<u>\$ 275,779</u>	<u>\$ 280,000</u>	<u>\$ 285,000</u>
Charges for Current Services			
Building Permits	\$ 590,391	\$ 340,290	\$ 268,650
Electrical Permits	161,488	93,195	73,575
Plumbing Permits	141,266	81,225	64,125
Mechanical Permits	89,960	52,155	41,175
Sign Permits	6,230	3,420	2,700
Plan Check Fees	134,277	76,950	60,750
Subdivision Fees	62,916	35,910	28,350
Other Permits and Fees	169,628	97,470	76,950
Sale of Codes and Documents	14,323	8,550	6,750
Copies of Materials	22,997	12,825	10,125
Right-of-Way Fees	8,558	5,130	4,050
Board of Adjustment	3,555	1,710	1,350
Planning Commission Fees	80,599	46,170	36,450
Recreation Fees	161,352	188,000	276,000
Refuse Collection Charges	1,489,494	1,600,000	2,105,000
Equipment Rental Charges	2,693,431	2,487,000	3,232,000
Risk Management	846,554	1,003,505	1,040,000
TOTAL	<u>\$ 6,677,019</u>	<u>\$ 6,133,505</u>	<u>\$ 7,328,000</u>

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

	ACTUAL REVENUE <u>1978-79</u>	EST. ACTUAL REVENUE <u>1979-80</u>	BUDGETED REVENUE <u>1980-81</u>
Fines and Forfeitures			
Moving Vehicle Fines	\$ 408,102	\$ 415,223	\$ 461,260
Parking Fines	49,656	31,284	43,870
Other Court Fines	46,894	58,493	59,870
Library Fines	20,042	21,500	23,200
Miscellaneous Library	10,792	11,500	11,800
TOTAL	<u>\$ 535,486</u>	<u>\$ 538,000</u>	<u>\$ 600,000</u>
Use of Money and Property			
Interest Earnings	\$ 1,833,731	\$ 2,100,000	\$ 2,000,000
Property Rental	215,648	110,000	76,000
TOTAL	<u>\$ 2,049,379</u>	<u>\$ 2,210,000</u>	<u>\$ 2,076,000</u>
Utilities and Enterprises			
Sewer Service Charge	\$ 1,624,693	\$ 1,786,702	\$ 1,915,608
Sewer Connection Fees	263,911	161,298	64,392
Sewer Miscellaneous	45,889	39,000	50,000
Water Service Charges	1,953,561	2,528,085	2,718,234
Water Connection Fees	261,886	111,915	44,766
Water Development Fees	1,630,426	400,000	142,000
Fire Protection	29,752	39,000	39,000
Airport	193,014	227,000	231,000
Fine Arts Center	148,779	171,000	188,000
Housing Management	28,512	39,000	52,000
TOTAL	<u>\$ 6,180,423</u>	<u>\$ 5,503,000</u>	<u>\$ 5,445,000</u>
Other Revenue			
Miscellaneous	\$ 521,400	\$ 300,000	\$ 300,000
CIP Reimbursements	-0-	950,000	2,285,000
TOTAL	<u>\$ 521,400</u>	<u>\$ 1,250,000</u>	<u>\$ 2,585,000</u>
Total Revenue	\$38,280,445	\$40,126,505	\$45,612,000
Unappropriated Fund Balance	<u>9,152,703</u>	<u>12,473,744</u>	<u>4,115,282</u>
Available for Appropriation	<u>\$47,433,148</u>	<u>\$52,600,249</u>	<u>\$49,727,282</u>

NS:mg
51280

CITY OF SCOTTSDALE
10% EXPENDITURE LIMIT CHECK
FISCAL YEAR 1980-81

	1979-80 Adopted <u>Budget</u>	1980-81 Proposed <u>Budget</u>
Total Expenditures	\$51,886,216	\$49,727,282
Deduct:		
Elections	\$ 14,226	\$ -0-
Library	1,000,242	1,140,420
Police Retirement	386,532	405,143
Retirement Contribution	1,752,499	1,975,300
Public Works Reserve	11,295,336	7,077,241
Highway User Fund	2,354,023	3,917,023
Industrial Insurance	435,327	477,080
Refuse Collection	2,201,612	2,750,975
Motor Pool - Interfund Charges	2,415,639	3,373,524
Self Insurance - Interfund Charges	-0-	2,127,000
Transit	146,000	243,961
Water and Sewer Utility	10,690,899	5,815,990
Federal Revenue Sharing	1,142,650	1,025,000
Debt Service	2,193,054	2,195,542
Airport	577,636	338,632
Public Housing	32,993	36,000
Scottsdale Civic Complex	1,083,460	1,217,474
Unemployment Insurance	<u>84,830</u>	<u>56,291</u>
Total Deductions	<u>37,806,958</u>	<u>34,172,596</u>
Amount Subject to Limitation	\$14,079,258	\$15,554,686
Add:		
Annexation Allowance*	<u>61,366</u>	
Total Subject to Limitation	\$14,140,624	
Add:		
10%	<u>1,414,062</u>	
1980-81 Legal Limit	<u>\$15,554,686</u>	\$15,554,686
Over (Under) Legal Limit		<u>\$ -0-</u>

*Annexation Allowance Computation

Assessed Value - Scottsdale 1979 \$333,515,524

Annexation No. 79A, June 5, 1979 1,440,405

79B, July 24, 1979 2,978

79C, September 11, 1979 10,280

\$ 1,453,663

Percentage Increase $(\$1,453,663 \div \$333,515,524) = .0043586$

Annexation Allowance $(.0043586 \times \$14,079,258) = \$61,366$

CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
FISCAL YEAR 1980-81

	1979-80 Adopted Budget	1980-81 Proposed Budget
Direct Tax Levy	\$3,259,000	\$3,112,000
Deduct:		
Debt Service	\$1,231,887	\$1,222,219
Employee Pensions	<u>436,402</u>	<u>132,373</u>
Total Deductions	<u>1,668,289</u>	<u>1,354,592</u>
Amount Subject to Limitation	\$1,590,711	\$1,757,408
Add:		
Annexation Allowance*	<u>6,933</u>	
Total Subject to Limitation	\$1,597,644	
Add:		
10%	<u>159,764</u>	
1980-81 Legal Limit	<u>\$1,757,408</u>	<u>1,757,408</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

*Annexation Allowance Computation

Assessed Value - Scottsdale 1979		\$333,515,524
Annexation No. 79A, June 5, 1979	\$1,440,405	
Annexation No. 79B, June 24, 1979	2,978	
Annexation No. 79C, September 11, 1979	<u>10,280</u>	
		1,453,663
Percentage Increase	(1,453,663 ÷ \$333,515,524)	.0043586
Annexation Allowance	(.0043586 x \$1,590,711)	\$ 6,933

Pursuant to Section 42-303, A.R.S., the following data on the property tax levy is presented for the information of taxpayers of the City of Scottsdale.

1980-81 Proposed Property Tax Levy	\$3,112,000
1979-80 Total Property Tax Levy	\$3,041,000
Difference between 1979-80 and 1980-81 Levy	\$ 71,000
Percentage Change	2.3%
1979-80 Property Tax Rate	\$1.03
1980-81 Estimated Property Tax Rate	\$1.03

The property tax levy for 1980-81 is limited by State law to the amount levied for 1979-80 unless the City Council authorizes an additional amount. The authorization to increase the 1980-81 levy over the 1979-80 levy must be approved during the meeting convened for the final adoption of the City budget. If the Council so authorizes, the property taxes levied for City purposes will be greater than the amount which would otherwise be levied.

Pursuant to Section 42-302 c.6,7 & 8 to be effective 12/31/79 contingent upon approval of the electorate on June 3, 1980, the following data on the property tax levy is presented for the information of the taxpayers of the City of Scottsdale.

	1980-81 Levy	Maximum
Primary Property Tax	\$1,882,000	\$1,882,000
Secondary Property Tax	\$1,282,000	\$1,282,000

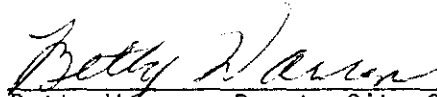
CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1980-81

DEPARTMENT	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	SELF INSURANCE FUND
General Government	\$ 2,205,430	\$ 2,205,430					\$1,025,000		\$ 200,432				\$ 504,335
Public Safety	7,747,640	6,722,640											
Management Services	3,651,598	2,946,831						\$3,055,576					
Field Operations	10,076,121	3,597,642	\$3,422,903										
Community Services	5,762,574	4,753,072								\$ 973,502	\$36,000		
Community Development	3,252,883	636,139	457,192	\$2,159,552								\$246,934	
Municipal Utilities	2,784,151	243,961							2,293,256				
Debt Service	3,599,658	281,065			\$1,222,219	\$307,604			1,482,854	234,116		71,800	
Capital Improvement	6,738,021			4,910,021					1,828,000				
Contingency	3,909,206	1,882,795	36,928	7,668				317,948	11,448	9,856		19,898	1,622,665
TOTAL	\$49,727,282	\$23,269,575	\$3,917,023	\$7,077,241	\$1,222,219	\$307,604	\$1,025,000	\$3,373,524	\$5,815,990	\$1,217,474	\$36,000	\$336,632	\$2,127,000

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

PASSED, APPROVED and ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this twentieth day of May 1980.


Herbert R. Drinkwater, Mayor


Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 2066

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, 1980; AND ENDING JUNE 30, 1981, 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, it is anticipated that the United States Congress will further amend the Act in 1980; and

WHEREAS, the City of Scottsdale will receive approximately \$275,000 as its share of Federal revenue sharing funds for the 11th entitlement period and estimating it will receive \$750,000 between October 1, 1980 and June 30, 1981 for a total of \$1,025,000; and

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

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

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

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$1,025,000 shall be deposited in a separate fund.

SECTION 2. That the City Clerk be, and hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1980 and ending June 30, 1981 for the City of Scottsdale on the third day of June, 1980, 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:

SECTION 3. (Continued)

Purpose of Expenditure

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

General Fire Protection \$1,025,000

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

PASSED, approved and adopted by the Mayor and Council of the City of Scottsdale, Arizona, this 20th day of May, 1980.



Herbert R. Drinkwater, Mayor



Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

ORDINANCE NO. 1300

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, 1980 AND ENDING JUNE 30, 1981, 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 20, 1980, 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, 1980, and ending June 30, 1981, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 3, 1980, 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 10, 1980, 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 1980-81.

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.

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

	ACTUAL REVENUE 1978-79	EST. ACTUAL REVENUE 1979-80	BUDGETED REVENUE 1980-81
Taxes			
Local			
Property Tax	\$ 3,171,299	\$ 3,041,000	\$ 3,112,000
Salt River Project Lieu	57,300	49,000	52,000
Privilege and Use Tax	9,468,524	10,633,000	10,505,000
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Privilege Tax Application Fee	18,913	21,000	25,000
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Development Tax	-0-	-0-	2,200,000
TOTAL	<u>\$13,760,977</u>	<u>\$14,909,000</u>	<u>\$17,264,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 3,545,162	\$ 4,000,000	\$ 4,216,000
Auto Lieu Tax	667,438	785,000	825,000
Gas Tax	1,478,758	1,480,000	1,480,000
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TOTAL	<u>\$ 8,279,982</u>	<u>\$ 9,303,000</u>	<u>\$10,029,000</u>
Licenses			
Business Licenses	\$ 85,349	\$ 87,000	\$ 88,000
Liquor Licenses	158,588	162,000	163,000
Application Fees	6,768	6,000	9,000
Electrical Contractor's Licenses	9,220	9,000	9,000
Plumbing Contractor's Licenses	10,479	11,000	11,000
Mechanical Contractor's Licenses	5,375	5,000	5,000
TOTAL	<u>\$ 275,779</u>	<u>\$ 280,000</u>	<u>\$ 285,000</u>
Charges for Current Services			
Building Permits	\$ 590,391	\$ 340,290	\$ 268,650
Electrical Permits	161,488	93,195	73,575
Plumbing Permits	141,266	81,225	64,125
Mechanical Permits	89,960	52,155	41,175
Sign Permits	6,230	3,420	2,700
Plan Check Fees	134,277	76,950	60,750
Subdivision Fees	62,916	35,910	28,350
Other Permits and Fees	169,628	97,470	76,950
Sale of Codes and Documents	14,323	8,550	6,750
Copies of Materials	22,997	12,825	10,125
Right-of-Way Fees	8,558	5,130	4,050
Board of Adjustment	3,555	1,710	1,350
Planning Commission Fees	80,599	46,170	36,450
Recreation Fees	161,352	188,000	276,000
Refuse Collection Charges	1,489,494	1,600,000	2,105,000
Equipment Rental Charges	2,693,431	2,487,000	3,232,000
Risk Management	846,554	1,003,505	1,040,000
TOTAL	<u>\$ 6,677,019</u>	<u>\$ 6,133,505</u>	<u>\$ 7,328,000</u>

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

	ACTUAL REVENUE <u>1978-79</u>	EST. ACTUAL REVENUE <u>1979-80</u>	BUDGETED REVENUE <u>1980-81</u>
Fines and Forfeitures			
Moving Vehicle Fines	\$ 408,102	\$ 415,223	\$ 461,260
Parking Fines	49,656	31,284	43,870
Other Court Fines	46,894	58,493	59,870
Library Fines	20,042	21,500	23,200
Miscellaneous Library	10,792	11,500	11,800
TOTAL	<u>\$ 535,486</u>	<u>\$ 538,000</u>	<u>\$ 600,000</u>
Use of Money and Property			
Interest Earnings	\$ 1,833,731	\$ 2,100,000	\$ 2,000,000
Property Rental	215,648	110,000	76,000
TOTAL	<u>\$ 2,049,379</u>	<u>\$ 2,210,000</u>	<u>\$ 2,076,000</u>
Utilities and Enterprises			
Sewer Service Charge	\$ 1,624,693	\$ 1,786,702	\$ 1,915,608
Sewer Connection Fees	263,911	161,298	64,392
Sewer Miscellaneous	45,889	39,000	50,000
Water Service Charges	1,953,561	2,528,085	2,718,234
Water Connection Fees	261,886	111,915	44,766
Water Development Fees	1,630,426	400,000	142,000
Fire Protection	29,752	39,000	39,000
Airport	193,014	227,000	231,000
Fine Arts Center	148,779	171,000	188,000
Housing Management	28,512	39,000	52,000
TOTAL	<u>\$ 6,180,423</u>	<u>\$ 5,503,000</u>	<u>\$ 5,445,000</u>
Other Revenue			
Miscellaneous	\$ 521,400	\$ 300,000	\$ 300,000
CIP Reimbursements	-0-	950,000	2,285,000
TOTAL	<u>\$ 521,400</u>	<u>\$ 1,250,000</u>	<u>\$ 2,585,000</u>
Total Revenue	\$38,280,445	\$40,126,505	\$45,612,000
Unappropriated Fund Balance	<u>9,152,703</u>	<u>12,473,744</u>	<u>4,115,282</u>
Available for Appropriation	<u>\$47,433,148</u>	<u>\$52,600,249</u>	<u>\$49,727,282</u>

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CITY OF SCOTTSDALE
10% EXPENDITURE LIMIT CHECK
FISCAL YEAR 1980-81

	1979-80 Adopted <u>Budget</u>	1980-81 Adopted <u>Budget</u>
Total Expenditures	\$51,886,216	\$49,727,282
Deduct:		
Elections	\$ 14,226	\$ -0-
Library	1,000,242	1,140,420
Police Retirement	386,532	405,143
Retirement Contribution	1,752,499	1,975,300
Public Works Reserve	11,295,336	7,077,241
Highway User Fund	2,354,023	3,917,023
Industrial Insurance	435,327	477,080
Refuse Collection	2,201,612	2,750,975
Motor Pool - Interfund Charges	2,415,639	3,373,524
Self Insurance - Interfund Charges	-0-	2,127,000
Transit	146,000	243,961
Water and Sewer Utility	10,690,899	5,815,990
Federal Revenue Sharing	1,142,650	1,025,000
Debt Service	2,193,054	2,195,542
Airport	577,636	338,632
Public Housing	32,993	36,000
Scottsdale Civic Complex	1,083,460	1,217,474
Unemployment Insurance	<u>84,830</u>	<u>56,291</u>
Total Deductions	<u>37,806,958</u>	<u>34,172,596</u>
Amount Subject to Limitation	\$14,079,258	\$15,554,686
Add:		
Annexation Allowance*	<u>61,366</u>	
Total Subject to Limitation	\$14,140,624	
Add:		
10%	<u>1,414,062</u>	
1980-81 Legal Limit	<u>\$15,554,686</u>	\$15,554,686
Over (Under) Legal Limit		<u>\$ -0-</u>

*Annexation Allowance Computation

Assessed Value - Scottsdale 1979	\$333,515,524
Annexation No. 79A, June 5, 1979	1,440,405
79B, July 24, 1979	2,978
79C, September 11, 1979	10,280
	<u>\$ 1,453,663</u>
Percentage Increase	(\$1,453,663 ÷ \$333,515,524) = .0043586
Annexation Allowance	(.0043586 × \$14,079,258) = \$61,366

CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
FISCAL YEAR 1980-81

	<u>1979-80 Adopted Budget</u>	<u>1980-81 Adopted Budget</u>
Direct Tax Levy	\$3,259,000	\$3,112,000
Deduct:		
Debt Service	\$1,231,887	\$1,222,219
Employee Pensions	<u>436,402</u>	<u>132,373</u>
Total Deductions	<u>1,668,289</u>	<u>1,354,592</u>
Amount Subject to Limitation	\$1,590,711	\$1,757,408
Add:		
Annexation Allowance*	<u>6,933</u>	
Total Subject to Limitation	\$1,597,644	
Add:		
10%	<u>159,764</u>	
1980-81 Legal Limit	<u>\$1,757,408</u>	<u>1,757,408</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

*Annexation Allowance Computation

Assessed Value - Scottsdale 1979		\$333,515,524
Annexation No. 79A, June 5, 1979	\$1,440,405	
Annexation No. 79B, June 24, 1979	2,978	
Annexation No. 79C, September 11, 1979	<u>10,280</u>	
		1,453,663
Percentage Increase	(1,453,663 ÷ \$333,515,524)	.0043586
Annexation Allowance	(.0043586 x \$1,590,711)	\$ 6,933

Pursuant to Section 42-303, A.R.S., the following data on the property tax levy is presented for the information of taxpayers of the City of Scottsdale.

1980-81 Proposed Property Tax Levy	\$3,112,000
1979-80 Total Property Tax Levy	\$3,041,000
Difference between 1979-80 and 1980-81 Levy	\$ 71,000
Percentage Change	2.3%
1979-80 Property Tax Rate	\$1.03
1980-81 Estimated Property Tax Rate	\$1.03

The property tax levy for 1980-81 is limited by State law to the amount levied for 1979-80 unless the City Council authorizes an additional amount. The authorization to increase the 1980-81 levy over the 1979-80 levy must be approved during the meeting convened for the final adoption of the City budget. If the Council so authorizes, the property taxes levied for City purposes will be greater than the amount which would otherwise be levied.

Pursuant to Section 42-302 B.6,7 & 8 to be effective 12/31/79 contingent upon approval of the electorate on June 3, 1980, the following data on the property tax levy is presented for the information of the taxpayers of the City of Scottsdale.

	<u>1980-81 Levy</u>	<u>Maximum</u>
Primary Property Tax	\$1,882,000	\$1,882,000
Secondary Property Tax	\$1,282,000	\$1,282,000

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1980-81

DEPARTMENT	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	SELF INSURANCE FUND
General Government	\$ 2,205,430	\$ 2,205,430					\$1,025,000		\$ 200,432				\$ 504,335
Public Safety	7,747,640	6,722,640											
Management Services	3,651,598	2,946,831											
Field Operations	10,076,121	3,597,642	\$3,422,903				\$3,055,576						
Community Services	5,762,574	4,753,072								\$ 973,502	\$36,000		
Community Development	3,252,883	636,139	457,192	\$2,159,552				2,293,256				\$246,934	
Municipal Utilities	2,784,151	243,961						1,482,854		234,116		71,800	
Debt Service	3,599,658	281,065			\$1,222,219	\$307,604		1,828,000					
Capital Improvement	6,738,021			4,910,021									
Contingency	3,909,206	1,882,795	36,928	7,668			317,948	11,448		9,856		19,898	1,622,665
TOTAL	\$49,727,282	\$23,269,575	\$3,917,023	\$7,077,241	\$1,222,219	\$307,604	\$1,025,000	\$3,373,524	\$5,815,990	\$1,217,474	\$36,000	\$338,632	\$2,127,000

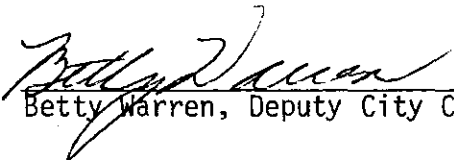
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SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health and safety, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect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

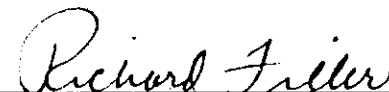
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona, this third day of June, 1980.


Herbert R. Drinkwater, Mayor

ATTEST:


Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 2073

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, 1980 AND ENDING JUNE 30, 1981, 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 receive approximately \$275,000 as its share of Federal Revenue Sharing funds for the eleventh entitlement period and estimating it will receive \$750,000 between October 1, 1980 and June 30, 1981, for a total of \$1,025,000; 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 \$1,025,000 shall be deposited in a separate fund.

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

Purpose of Expenditures

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

General Fire Protection	\$1,025,000
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SECTION 3. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

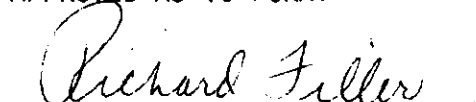
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this third day of June, 1980.


Herbert R. Drinkwater, Mayor

ATTEST:


Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1303

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 1981, AND DECLARING AN EMERGENCY

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1980-81 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax rate sufficient to raise the sum of \$1,882,000 for the fiscal year ending on the 30th day of June, 1981. If such sum exceeds the maximum levy allowed by law, the Board of Supervisors of the County of Maricopa is hereby authorized to reduce the levy to the maximum amount allowed by law after providing notice to the City.

SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$1,282,000 but not more than the actual general obligation bond debt service due during the year for the purpose of providing a bond interest and redemption fund for the CITY OF SCOTTSDALE for the fiscal year ending June 30, 1981.

SECTION 3. Failure by the county officials of Maricopa County, Arizona, to properly return the delinquent list, any irregularity in assessments or omissions in the same, or any irregularity in any proceedings shall not invalidate such proceedings or invalidate any title conveyed by any tax deed; failure or neglect of any officer or officers to timely perform any of the duties assigned to him or to them shall not invalidate any proceedings or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Scottsdale upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall

invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

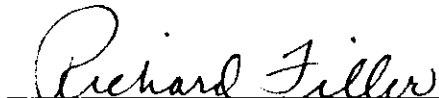
SECTION 4. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 10th day of June, 1980.


Herbert R. Drinkwater, Mayor


Betty Warren, Deputy City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

