

# CITY OF SCOTTSDALE ARIZONA



1987-88 BUDGE

## About The Cover

Responding to the needs of its citizens is high priority within the city of Scottsdale. Fiscal year 86-87 saw the fruition of several community amenities which will serve residents and visitors not only in the year ahead, but for decades to come.

One of the most recent additions to the city's park network is the Cactus Park Aquatics and Fitness Center. Located on 17 acres at the northeast corner of Scottsdale and Cactus Roads, the facility functions as an innovative family fitness center and an integral part of the city's flood control system. Included at the facility is an Olympic-sized pool with a surface area of 17,000 square feet and an 800,000 gallon capacity. Cactus Pool is the largest 50-meter pool in the state of Arizona.

Horseman's Park, one of the largest and finest equestrian centers in the United States, also debuted in 1987 — providing a unique equestrian facility of major economic consequence to the city. Located on 356 acres of land along the north side of the Central Arizona Canal, south of Bell Road in Scottsdale, the park caters to the local horseman and international horse breeder alike. The park includes seven arenas, two polo fields, grand prix areas, 480 permanent stalls and exhibition space.

Adding to the city's long list of recreational amenities, the recently completed Tournament Players Club at Scottsdale was the first of its kind to be constructed in the United States TPC network. Built on 400 acres, the two-course facility includes a stadium course and a desert course (municipal), both open for public play on a daily basis. The Stadium Course is the new permanent home of the Phoenix Open with a capacity of more than 50,000 fans per day. In February, 1987, Scottsdale hosted its first Phoenix Open - drawing record crowds.

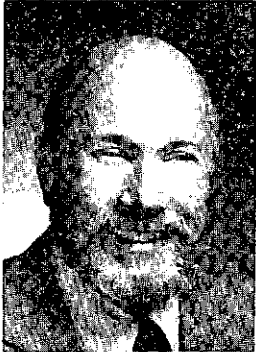
To better serve patrons in Scottsdale, the community's first branch library — Mustang Library — has come on line. Located on 90th Street just south of Shea Boulevard, the 30,500 foot branch features state-of-the-art electronics and a unique children's "storytime" room.

And finally, one of the most exciting service-related facilities to be completed in 1987 was the city's corporation yard at 9191 E. San Salvador. It houses Field Services, Field Operations Administration, Fleet Management, Purchasing, Field Inspections, Building Inspections, Inspection Services Administration, the city's warehouse, Sanitation, and Water and Wastewater — approximately 260 employees. The new location allows prompter service to the northern portion of the city and significant savings are realized from reduced staff time and transportation costs to serve all areas.

Illustrated on our cover — against the backdrop of the Tournament Players Club of Scottsdale — are (from left to right - top row): Cactus Park, Horseman's Park; (second row): Mustang Library and the city's new Corporation Yard.

# CITY OF SCOTTSDALE, ARIZONA

## 1987-88 BUDGET



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.

**Herbert R. Drinkwater**  
Mayor



**James D. Bruner**  
Councilman



**Sam Kathryn Campana**  
Councilman



**Myron R. Deibel**  
Councilman



**Bill Soderquist**  
Councilman



**Bill Walton**  
Councilman



**Rene' Wendell**  
Councilman



**Roy R. Pederson**  
City Manager

**Tom Davis**  
Assistant City Manager

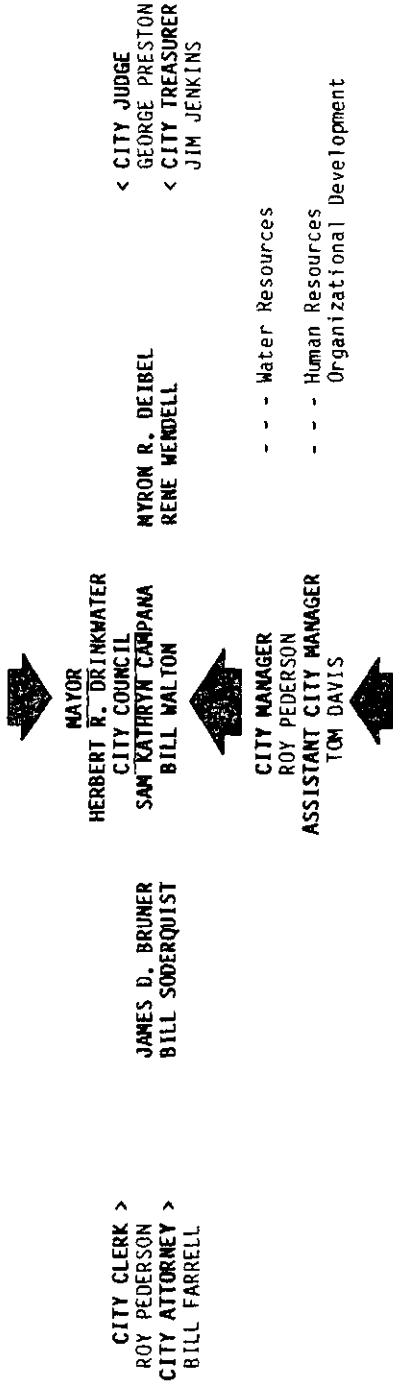
**James A. Jenkins**  
Management Services  
General Manager

**Larry G. Aungst**  
Accounting & Budget  
Director

ORGANIZATIONAL STRUCTURE FOR SCOTTSDALE CITY GOVERNMENT

PERSONNEL BOARD      CURATORIAL BOARD      HUMAN SERVICES ADVISORY COMMISSION      PLANNING COMMISSION  
 LIBRARY ADVISORY BOARD      BOARD OF ADJUSTMENT      PARKS & RECREATION COMMISSION      AIRPORT ADVISORY COMMISSION  
 DEVELOPMENT REVIEW BOARD      BUILDING ADVISORY BOARD OF APPEALS      CABLE TELEVISION COMMISSION

Citizen advisory groups such as those above provide input and make recommendations to the City Council in a variety of areas



City Departments and Divisions

GENERAL GOVERNMENT	COMMUNITY SERVICES	MANAGEMENT SERVICES	POLICE DEPARTMENT	COMMUNITY DEVELOPMENT	FIELD OPERATIONS	SPECIAL PROJECTS	PLANNING & ECONOMIC DEVELOPMENT
DICK BOWERS DEPUTY CITY MGR	BOB FROST GENERAL MANAGER	JIM JENKINS GENERAL MANAGER	MIKE GANNON CHIEF	BARBARA BURNS GENERAL MANAGER	CARL DARDEN GENERAL MANAGER	DAVE HARRIS DEPUTY CITY MGR	LARRY BUSSARD GENERAL MANAGER
Airport Cable Comcns City Clerk City Court Communications & Public Affairs Intergovernmental Relations Office of Management Systems	Human Services Library Parks Recreation	Accounting/ Budget Audit Customer Svc Purchasing Risk Mgmt	Patrol Bureau Criminal Investigations Bureau Technical Svs Bureau	Community Projects Development Svcs Inspection Svcs Project Coord Project Mgmt Project Review	Field Svcs Fleet Mgmt Planet Ranch Sanitation Water & Wastewater	Special developmental & Long-range projects	Advanced Planning Community Development Community Promotion Community Development Block Grant Economic Development Neighborhood & Downtown Planning Transit

CITY OF SCOTTSDALE  
ANNUAL OPERATING BUDGET  
FISCAL YEAR 1987-88

TABLE OF CONTENTS

	<u>Page</u>
CITY MANAGER'S MESSAGE . . . . .	1
SUMMARY. . . . .	21
OPERATING BUDGETS	
GENERAL GOVERNMENT	
General Government Summary. . . . .	23
Legislative . . . . .	24
City Manager. . . . .	26
City Clerk. . . . .	28
Legal . . . . .	30
Intergovernmental Relations . . . . .	32
Court . . . . .	34
POLICE	
Police Summary. . . . .	37
Chief of Police . . . . .	38
Patrol Bureau . . . . .	40
Criminal Investigations Bureau. . . . .	42
Support Services Bureau . . . . .	44
Administrative Bureau . . . . .	46
Civil Defense . . . . .	48
Animal Control. . . . .	50
MANAGEMENT SERVICES	
Management Services Summary . . . . .	53
Management Services Administration. . . . .	54
Accounting and Budget . . . . .	56
Audit . . . . .	58
Risk Management . . . . .	60
Contribution to Risk Management . . . . .	62
Purchasing. . . . .	64
Customer Service. . . . .	66
FIELD OPERATIONS	
Field Operations Summary. . . . .	69
Field Operations Administration . . . . .	70
Field Services. . . . .	72
Planet Ranch. . . . .	74
Sanitation. . . . .	76
Fleet Management. . . . .	78
Water and Wastewater. . . . .	80
COMMUNITY SERVICES	
Community Services Summary. . . . .	83
Community Services Administration . . . . .	84
Parks Maintenance . . . . .	86
Horseman's Park . . . . .	88

CITY OF SCOTTSDALE  
ANNUAL OPERATING BUDGET  
FISCAL YEAR 1987-88

TABLE OF CONTENTS

	<u>Page</u>
<b>COMMUNITY SERVICES (Continued)</b>	
Library . . . . .	90
Recreation. . . . .	92
Human Services. . . . .	94
Arts. . . . .	96
Arts Transition . . . . .	98
<b>COMMUNITY DEVELOPMENT</b>	
Community Development Summary . . . . .	101
Community Development Administration. . . . .	102
Project Management. . . . .	104
Development Services Administration . . . . .	106
Development Services. . . . .	108
Project Review. . . . .	110
Community Projects. . . . .	112
Inspection Services . . . . .	114
<b>NON-DEPARTMENTAL</b>	
Non-Departmental Summary. . . . .	117
Office of Management Systems. . . . .	118
Organizational Development. . . . .	120
Human Resources . . . . .	122
Internal Audit. . . . .	124
Communications and Public Affairs . . . . .	126
Cable Communications. . . . .	128
Water Resources Engineering . . . . .	130
Airport . . . . .	132
Special Projects. . . . .	134
Custodial Services. . . . .	136
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>	
Planning and Economic Development Summary . . . . .	139
Planning and Economic Development Administration. . . . .	140
Transit . . . . .	142
Community Promotion . . . . .	144
Economic Development. . . . .	146
Downtown and Neighborhood Development . . . . .	148
Advance Planning. . . . .	150
<b>FIRE</b>	
Fire Summary. . . . .	153
Fire. . . . .	154
<b>DEBT SERVICE</b>	
Debt Service Summary. . . . .	156
Debt Schedule . . . . .	157
Narrative Description to Scottsdale City Bonds and Contracts. . . . .	158
<b>CONTINGENCY</b>	
Contingency Summary . . . . .	163

CITY OF SCOTTSDALE  
ANNUAL OPERATING BUDGET  
FISCAL YEAR 1987-88

TABLE OF CONTENTS

	<u>Page</u>
CAPITAL IMPROVEMENTS	
Capital Improvements Summary. . . . .	165
SCHEDULES	
Estimated Other City Fiscal Activity. . . . .	167
Schedule of Actual and Budgeted Expenditures. . . . .	168
Schedule of Actual, Adopted, Estimated, and Proposed Revenue. . . . .	170
Budgeted Expenditures by Division and Fund. . . . .	172
Estimated Revenue by Source and Fund. . . . .	174
1986-87 Class and Pay Plan. . . . .	175
ORDINANCES AND RESOLUTIONS	
Ordinance Adopting Tentative 1987-88 Budget Estimates. . . . .	209
Ordinance Adopting 1987-88 Final Budget Estimates. . . . .	216
Ordinance Setting 1987-88 Tax Levy . . . . .	237







Mayor and City Council

June 1, 1987

Office of the City Manager

FISCAL YEAR 1987-88 BUDGET MESSAGE

"IMPLEMENTING A VISION"

The 1987-88 budget as proposed is focused on three paramount community interests - transportation, quality of life and water conservation.

TRANSPORTATION

First, the recent public opinion survey said that transportation and traffic are the most important deficiencies in Scottsdale. To the extent funds are available, an array of projects related to this concern have been budgeted. In addition, the remaining \$9,800,000 in previously authorized bonds are proposed to be sold. The recently created citizen advisory committee will address longer range needs in this category.

QUALITY OF LIFE

Secondly, the survey indicated that recreation and the arts are the strongest assets among all the city's programs. It did not say, however, that Scottsdale should thus turn its back on these programs. The clear implication is that the city needs to continue to lead regarding investment in the arts and culture, broadly defined to include leisure time and the entire spectrum of quality of life issues.

Thus, the proposed budget strengthens law enforcement by providing needed logistical support to our already outstanding field forces. The budget proposes to strengthen the commitment to the arts by implementing the already approved transition to a non-profit operating entity, and by increasing the "percent for the arts" to a "two percent for the arts" coupled with new requirements for non-municipal matching funds.

A sound educational program is also a key ingredient in any community striving for excellence. By pursuing the concept of guaranteeing a supplemental revenue plan for the Scottsdale Unified School District, the city would be taking advantage of an opportunity to help the educational programs of the community that is rarely offered a city. By the city assuming the development responsibilities for the high school site, the roles of the city and district would clearly be set in better order.

More traditional quality of life programs enhanced in this budget are the major expansions of the library system. A good deal of growth in other programs, such as Cactus Park, reflect continued support of Scottsdale's quality of life.

## WATER CONSERVATION

The 1980 Groundwater Management Act mandates significant changes to the water production activity of the City. Historically the City provided additional water for its population growth needs by drilling additional wells and pumping groundwater into the City water system. The act mandates that the City achieve "safe yield" by 2025. "Safe yield" means that no more groundwater may be withdrawn from the underground water supply than is naturally or artificially recharged or restored. The water needs of today's population can be provided from groundwater, Salt River Project (SRP) and Central Arizona Project (CAP) surface water sources. However, new water supply sources must be acquired to meet our growth needs for the future. The cost in today's dollars to acquire these additional water supply sources is estimated at two hundred million dollars.

In order to begin funding a plan to bring about the acquisition of new water supply sources, a Water Resources Development Fee is proposed for FY 1987-88. This fee is intended to be used solely for the acquisition of new sources of water supply. New supply sources may be Cliff/Roosevelt Dam construction, water ranches such as Planet Ranch, effluent reclamation processes to supply irrigation or potable quality water, storm water recovery and additional CAP water allocations. The fee is based on the type of construction, with a single family dwelling unit being charged \$1,000 per unit, multi-family dwelling unit \$600 per unit and all other uses \$2,000 per acre foot of projected annual water usage. This fee is projected to provide \$2,050,000 in revenue for FY 1987-88. This is intended to place the burden for supplying future water resources on those creating the need - in other words, it requires that growth pay a bigger share of the demands it is creating.

Two new water facilities came on line in the second half of FY 1986-87. The CAP Water Treatment Plant receives CAP water, treats the water to meet current potable water standards, and then passes the treated water on to the City's water distribution system. This process permits Scottsdale to reduce the draw on ground water sources by an equal volume of water. There is a price, however, implementing this major conservation policy increases residential rates an average of \$1.92 per month - a 10% hike. The second water facility is the purchase of that portion of the Phoenix Water System that serves residents of Scottsdale. This acquisition added approximately 15,000 customers to the existing water system. This is the first full year that these facilities will be operated by the City of Scottsdale.

A change in the frequency that the City bills water, sewer, and refuse user service charges is being proposed for FY 1987-88. At present, these user service charges are billed every other month. A change to monthly billings will provide users with very timely results of their water usage patterns and will measure achievement toward the overall water conservation goal of changing customers existing water using habits. Another benefit is more frequent consumption records will identify malfunctioning meters thirty days earlier, thereby saving lost water. Any water that can be saved by these changes will directly assist in reducing the quantity of water we take from the underground water supply thus assisting in reaching the "safe yield" requirement of the 1980 Groundwater Management Act.

## GROWTH

In some other, perhaps more mundane areas, city programs are growing to meet ever-increasing needs. Examples here are the operation of the data processing system, strengthening of the city's internal auditing and tax collection capability and continuing to participate in the expansion of utility services in cooperation with other AMWUA cities.

## CONTRACTUAL DEBT

The city has achieved the acquisition of significant assets by taking advantage of a favorable market in incurring short-term debt. This has included the acquisition of several properties for downtown improvements, water resources such as Planet Ranch and state-of-the-art electronic data processing and communications systems. The annualized cost of that debt in this budget stands at \$7.5 million. By the year 1991, however, the annual cost drops to \$3.8 million and in 1992 to \$2.6 million. Thus the city should be well positioned to meet its other operating needs as these assets are amortized.

## USER FEE INCREASES

The proposed budget includes increasing user fees in seven areas. These fees are proposed to be increased to cover the impact of the same inflationary forces that affect the expenditure side of the budget. Fees as proposed, with the exception of the water service fee, are based on changes in the Consumer Price Index since the last time these fees were adjusted. It has been the Council's stated policy to adjust these fees relatively frequently so that the adjustments are relatively small. With these proposals, we will have achieved that goal so that in the future little, if any, "catchup" will be necessary:

A proposed increase of \$1,500,000 (10%) to the water service fee to provide for the additional cost of using CAP water in the Scottsdale system. With this increase the average residential monthly water service charge of \$19.25 will increase \$1.92 to \$21.17 per month.

A proposed increase of \$640,000 (15%) to the refuse service fee to provide for the effect of inflation on operating costs. These rates were last changed in 1983/84. With this increase the average residential monthly refuse service charge of \$6.50 will increase \$1.00 to \$7.50 per month.

A proposed increase of \$460,000 (10%) to the sewer service fee to provide for the effect of inflation on operating costs. These rates were last changed for residential users in 1983/84. With this increase the average residential sewer service charge of \$4.45 will increase \$.45 to \$4.90 per month.

A proposed increase of \$170,000 (5%) to the water and sewer development fee to provide for the effect of inflation on capital costs for one year. With this increase the water development fee of \$635 for a single family residence will increase \$32 to \$667 and the sewer development fee of \$825 for a single family residence will increase \$41 to \$866.

A proposed increase of \$30,000 (5%) to airport fees to provide for the effect of inflation on operating costs for one year. With this increase a single engine tiedown space of \$25 would increase \$1.25 to \$26.25 and a T shade space of \$70 would increase \$3.50 to \$73.50 per month.

A proposed increase of \$340,000 (25%) to court fines and parking fines to provide for the effect of inflation on operating costs. These fees were last changed in 1982/83. With this increase the average speeding violation of \$65 will increase \$16 to \$81 and the average parking violation of \$5 will increase \$1.25 to \$6.25.

A proposed increase of \$190,000 (5%) to building permits and fees to provide for the effect of inflation on operating costs for one year. With this increase building permit fees on an average home (2,225 square feet) of \$887 will increase \$44 to \$931.

Revenues from these sources are included in the funding levels for this budget. To the extent any or all of these measures are not adopted a corresponding appropriation for either operations, capital improvement projects or contingencies must be reduced to maintain a balanced budget.

#### MISCELLANEOUS ISSUES

This is the sixth year that the City is subject to the State expenditure limitation law. The proposed budget is estimated to be \$2 million under the State calculated expenditure maximum. The voter approved exclusion for capital improvement projects is included; without it, the proposed budget would be \$12 million in excess of the limitation.

The self-insurance reserve fund balance is planned to increase \$645,834 to \$2,183,834 by the end of FY 1987-88. Insurance costs have increased substantially over the past two years. Two measures have been taken to maintain the planned annual increase in the reserve fund. The rate assessed to City departments has been increased \$424,000 for FY 1987-88 and a \$400,000 contribution is planned to be made directly to the reserve fund.

The combined property tax rate for FY 1986-87 is currently \$.86 per \$100 of assessed valuation. This budget, based on estimates of the assessed valuation for FY 1987-88, anticipates a combined property tax rate of \$.83 per \$100 of assessed valuation. The estimated tax rate of \$.83 per \$100 of assessed valuation levies the maximum permitted by law for the primary tax levy. The secondary tax levy, restricted by law to pay debt service on general obligation bonds, does not include a tax levy for the \$38,000,000 of general obligation bonds used to purchase the portion of the Phoenix Water Company servicing Scottsdale residents. If that were included, the estimated tax rate would be \$1.08 and the property tax levy would increase \$2,950,000 for a total of \$11,974,000.

In FY 1987-88 all Personal Service budgets have been decreased by 2.5 percent for a total City value of \$1 million. The purpose of this decrease is to reflect the value of salary savings from employee turnover.

The Fire Contract with Rural Metro increases staffing by two positions, a plans examiner and a fire inspector. This increased staffing will restore the five day turnaround service level for plan check activity in the one stop shop and keep pace with the construction growth in the City by maintaining the current level of fire inspection services.

The Police Department has two expanded services included in this budget. Two officers will be added to narcotics enforcement with particular emphasis toward enhancing enforcement capabilities in school related offenses. Five new positions will be added to forensic work, three criminalists positions and two fingerprint technicians. These new positions will enable the forensic group to evaluate, analyze and utilize physical evidence brought in from a crime scene in a more efficient manner. By adding these positions physical evidence results will be available sooner, enabling more cases to be cleared, thus improving the effectiveness of the field forces.

The Arts Division will undergo significant change during FY 1987-88. A new Scottsdale Arts Council will be formed and will continue the transition of the affairs of the Scottsdale Center for the Arts to a newly formed non-profit corporation. This budget provides funding for both the existing Arts Division and a transition budget to implement the change to the new organization. We expect attrition to continue to favorably affect the budget as current employees are transferred to other operations or find employment with the new organization or elsewhere.

The Intergovernmental Relations Division has used an outside consultant to assist staff in developing and implementing the City's state legislative program. This was done to enable staff to gain the necessary contacts and expertise in legislative relations. Staff is now positioned to assume the full legislative role in FY 1987-88 and the use of a consultant is not a part of the proposed FY 1987-88 budget.

The departments' original budget requests have been reviewed in detail during the City Manager's budget hearing process. At the budget hearing, the departments have an opportunity to discuss their plans, justify the estimated costs for their plans and to review overall city priorities and objectives for the upcoming fiscal year. The budget review process this year produced reductions to requested budgets of \$8,656,443. The initial requests before the budget hearings totalled \$94,477,390 and were reduced to this proposed budget of \$85,820,947.

## FISCAL OVERVIEW

The City takes pride in its ability to set long-range goals, to understand the assumptions on which these goals are based, and to make key decisions necessary to achieve these goals. This year the City implemented two new programs, the Corporate Plan and the Resource Allocation Plan (RAP), to further enhance this process.

The annual budget is the opportunity to bring together the needs and resources of the City for the upcoming fiscal year. This budget represents the studied input of each department and has been reviewed in total by Top Staff and is now recommended for your adoption.

The proposed budget for next year is \$146,349,000. The annual budget establishes limits on the City's spending authority, allocates funds by departments and divisions, and establishes the annual capital improvements program.

1987-88 BUDGET OVERVIEW		
	Proposed 1987-88	Adopted 1986-87
Estimated Revenue	\$130,509,000	\$120,722,000
Estimated Self Insurance Reserve At The Start Of The Year	1,538,000	1,174,000
Estimated Carryover At The Start Of The Year	3,302,000	3,669,000
Capital Improvement Rebudgets	8,000,000	11,000,000
Encumbrance Rebudgets	3,000,000	3,000,000
<b>ESTIMATED TOTAL RESOURCES</b>	<b>\$146,349,000</b>	<b>\$139,565,000</b>
Operating Expenditures	\$ 85,820,947	\$ 76,638,603
Capital Improvements	6,800,000	13,304,781
Debt Service	34,354,233	28,645,132
General Contingency		
Capital Improvement Rebudgets	8,000,000	11,000,000
Encumbrance Rebudgets	3,000,000	3,000,000
Self Insurance Reserve	2,183,834	1,600,484
Capital Improvements	4,189,986	3,376,000
Development Oversizing	2,000,000	2,000,000
<b>TOTAL EXPENDITURES</b>	<b>\$146,349,000</b>	<b>\$139,565,000</b>

The activities of the City of Scottsdale staff are guided by the City's Corporate Plan. The Corporate Plan is a comprehensive plan of action that sets critical objectives to be achieved, lists implementation strategies and assigns specific accountability and due dates for each strategy. The ten critical objective areas in the Plan are planning, organizing, leading, controlling, economic vitality, community amenities, political dynamics, organizational development, managing service delivery systems, and inter-governmental relations.

The Corporate Plan defines and describes the mission of the City of Scottsdale organization, which serves as the focal point for all budgeting and planning. That mission is:

"The City of Scottsdale exists to preserve and enhance the quality of life which is unique to our community. We maintain an organizational environment that fosters integrity, discourages complacency and encourages individual and group motivation and achievement. Our service delivery system is managed in a cost-effective way with a focus on quality, value and responsibility. Every policy, method and procedure is tested to ensure that excellence and respect for the democratic process remain at the core of our actions."

The annual Budget is the financial representation of the Corporate Plan and shows how the City's resources will be allocated to achieve the Corporate Plan objectives.

This fiscal year's budget was developed using a new budgeting process, the City of Scottsdale Resource Allocation Plan (RAP). The Resource Allocation Plan was developed to improve individual and collective budgeting and to incorporate a strong planning element into the budgeting process. RAP is more than a budget; it is a comprehensive resource allocation plan.

The Resource Allocation Plan process begins with the development of the City's Corporate Plan. All planning and budgeting is done with the goal of achieving the objectives in the Plan. The RAP philosophy is that individual City Departments are responsible for financing their growth through savings, revenue generation and increased productivity. They are also responsible for forecasting and measuring their accomplishments in terms of what was planned and budgeted. The ultimate goal of the Resource Allocation Plan process is to increase the quality of service to our citizens by getting the greatest impact for each tax dollar spent. In that way, the City of Scottsdale can continue to achieve its mission.

RAP incorporates into our budgeting and planning process the Basic Services Budget, Budget Decision Packages, the Five-Year Facilities and Operations Plan, and the Capital Improvements Projects Budget. The Basic Services Budget starts with a base funding level, which is the prior year's adopted budget. The base budget requests the resources necessary to continue present operations at the current level of service. Decision Packages are requests for changes to the basic services budget to improve, increase or add services. The Five-Year Facilities and Operations Plan is a five-year projection of capital and operating requirements, with the first year being this year's budget request. The Capital Improvements Projects Budget is a listing of capital projects, and their costs, to be started in the coming fiscal year.

TOTAL RESOURCES

Total resources are projected to increase 5% to \$146,349,000 for 1987-88. The current revenues will increase 8% over the adopted revenues for 1986-87 (adopted June 1986) and 17% over the estimated revenues for 1986-87 (estimated March 1987).

TOTAL RESOURCES (\$000)					
	Proposed 1987-88	Adopted 1986-87	Percent Change	Estimated 1986-87	Percent Change
<b>CURRENT REVENUES</b>					
Privilege Tax	\$ 25,203	\$ 23,087	9	\$ 23,087	9
Water Service	20,263	15,098	34	12,705	59
Property Tax	9,024	7,900	14	7,900	14
Highway User Tax	7,444	6,929	7	6,929	7
Interest Earnings	6,250	8,600	(27)	7,153	(13)
State Shared Sales Tax	6,029	6,000	--	5,800	4
State Revenue Sharing	5,850	5,609	4	5,609	4
CIP Reimbursements	5,105	2,675	91	1,750	192
Sewer Service	5,040	4,167	21	4,167	21
Refuse Service	4,891	4,134	18	4,134	18
Permits and Fees	4,756	4,708	1	4,408	8
Equipment Rental	4,603	3,814	21	3,814	21
Water/Sewer Develop. Fees	3,498	3,381	3	3,790	(8)
All Other	22,553	24,620	(8)	20,495	10
<b>TOTAL CURRENT REVENUE</b>	<b>\$130,509</b>	<b>\$120,722</b>	<b>8</b>	<b>\$111,741</b>	<b>17</b>
SELF INSURANCE RESERVE	1,538	1,174	31	1,060	45
BEGINNING BALANCE	3,302	3,669	(10)	5,773	(43)
CIP REBUDGETS	8,000	11,000	(27)	9,175	(13)
ENCUMBRANCE REBUDGETS	3,000	3,000	--	1,108	171
<b>TOTAL RESOURCES</b>	<b>\$146,349</b>	<b>\$139,565</b>	<b>5</b>	<b>\$128,857</b>	<b>14</b>

A summary of the major revenue items and their changes from 1986-87 follows.



## CURRENT REVENUES

1. Privilege Tax revenue increases \$2,116,000 over the adopted budget for FY 1986-87. Major Department Stores and Construction activity is projected to increase approximately 12%; all other activities, Automotive, Food, Rentals, Hotels, Utilities, Miscellaneous Retail, Restaurants, Rentals and Other, average 7-9%. The overall average increase expected is 9%.
2. Water service fee revenue increases \$5,165,000. The purchase of the Phoenix water facilities used to serve Scottsdale residents adds \$3,622,000. The balance is due to a projected \$1,500,000 (10%) increase in existing water rates.
3. The estimated combined property tax rate is \$.83 down three cents from the FY 1986-87 rate of \$.86 per hundred dollars of assessed valuation. Property Tax revenue increases \$1,124,000 with the primary tax portion of the levy increasing \$676,000 and the secondary tax increasing \$448,000.
4. Highway User Tax revenue increases \$515,000. The basis for this estimate is provided by the Arizona Department of Transportation and represents the City's share of the State tax on gasoline and related transportation taxes.
5. Interest earnings decrease \$2,350,000. This is due primarily to a decrease in interest rates of approximately 3% on pooled investments.
6. State Shared Sales Tax revenue increases \$29,000. The basis for this estimate is provided by the Arizona Department of Revenue and represents the City's share of the State's sales tax.
7. State Revenue Sharing increases \$241,000. The basis for this estimate is provided by the Arizona Department of Revenue and represents the City's share of the State's income tax for both individuals and corporations.
8. CIP reimbursements increase \$2,430,000. This represents the specific projects that have participation values or reimbursement values associated with City CIP projects. Actual values each year are dependent on the CIP projects authorized for the fiscal year.
9. Sewer service fee revenue increases \$873,000. A recommended 10% service rate increase is expected to bring in \$460,000 more for FY 1987-88. The balance of the change is due to the increasing number of customers being served.
10. Refuse service fee revenue increases \$757,000. A fee increase of \$640,000 (15%) is recommended for FY 1987-88. The balance is due to increased number of customers being served.
11. Permits and Fees increase \$48,000. A fee increase of \$190,000 is recommended for FY 1987-88. The balance of the change, a decrease, is due to the budgeted revenue being more than what is anticipated to be received for FY 1986-87.

12. Equipment Rental fees increase \$789,000. The increase reflects the costs necessary to provide maintenance, repairs, and replacements for the City's fleet of vehicles.
13. Water and Sewer Development Fees increase \$117,000 (5%). A fee increase of \$170,000 is recommended for FY 1987-88. The balance of the change, a decrease, is due to the anticipated mix of permits in 1987-88.
14. All Other revenues decrease \$2,067,000. This represents the remaining 19 individual revenue sources each with a total revenue value for FY 1987-88 of less than \$3 million.

## EXPENDITURES

Operating expenditures are projected to increase 12% compared to the adopted budget for FY 1986-87. The following chart compares the proposed expenditures by department and category to the comparable adopted budget classifications for FY 1986-87.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	Proposed 1987-88	Adopted 1986-87	Percent Change
General Government	\$ 3,373	\$ 2,756	22
Police	13,464	11,560	16
Management Services	6,025	6,182	(3)
Field Operations	29,821	26,143	14
Community Services	11,477	9,817	17
Community Development	5,795	5,344	8
Non-Departmental	7,536	6,727	12
Planning & Economic Develop.	2,752	2,541	8
Fire	4,333	4,095	6
Operating Contingency	1,245	1,474	(15)
OPERATING EXPENDITURES	\$ 85,821	\$ 76,639	12
CAPITAL IMPROVEMENTS	6,800	13,305	
DEBT SERVICE	34,354	28,645	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
REBUDGETS	8,000	11,000	
ENCUMBRANCE REBUDGETS	3,000	3,000	
SELF INSURANCE RESERVE	2,184	1,600	
CAPITAL IMPROVEMENTS	4,190	3,376	
DEVELOPMENT OVERSIZING	2,000	2,000	
TOTAL EXPENDITURES	\$146,349	\$139,565	

EXPENDITURES BY CATEGORY (\$000)			
Category	Proposed 1987-88	Adopted 1986-87	Percent Change
Personal Services	\$ 39,747	\$ 33,430	19
Contractual Services	31,606	29,693	6
Commodities	10,097	8,199	23
Capital Outlay	3,126	3,843	(19)
Operating Contingency	1,245	1,474	(15)
OPERATING EXPENDITURES	\$ 85,821	\$ 76,639	12
CAPITAL IMPROVEMENTS	6,800	13,305	
DEBT SERVICE	34,354	28,645	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
REBUDGETS	8,000	11,000	
ENCUMBRANCE REBUDGETS	3,000	3,000	
SELF INSURANCE RESERVE	2,184	1,600	
CAPITAL IMPROVEMENTS	4,190	3,376	
DEVELOPMENT OVERSIZING	2,000	2,000	
TOTAL EXPENDITURES	\$146,349	\$139,565	

Significant changes affecting expenditures are:

1. The increase of \$6,317,000 for Personal Services includes the FY 1986-87 salary adjustments, the projected cost changes for existing fringe benefits, and a provision for wage adjustments for employees during FY 1987-88. Personal Services also includes the cost of 9 new positions added during FY 1986-87 and 40 proposed new positions for FY 1987-88.
2. The increase of \$1,913,000 for Contractual Services includes the costs associated with a full year's operation of the Phoenix Water Company and operation of the CAP Water Treatment Plant. Fleet maintenance and operations charges were low in the 1986-87 budget year to reduce the amount of the reserve but have returned to normal levels in this budget (an increase of \$789,000).
3. The increase of \$1,898,000 for Commodities is due primarily to the annualized cost of Phoenix water and CAP water purchases.
4. The increase in Debt Service of \$5,709,000 includes \$1,620,000 additional for a full year cost of the Phoenix Water Bonds, \$918,000 for HURF-Series C Bonds and the addition of the Special Assessment Bonds (\$2,920,000) in the debt service expense rather than in the Other Fiscal Activity Schedule on page 30.

PERSONNEL

The proposed operating budget for FY 1987-88 includes 1,059 full-time positions. The following schedule compares the changes by department for both full-time and part-time positions from FY 1986-87 to FY 1987-88.

Of the 40 new full-time positions, 5 positions are needed to implement a change in the billing cycle for water, sewer and refuse services from every other month to monthly billing. Of the 9 part-time positions, 2 positions are needed to perform custodial services for Mustang library. The remaining full-time and part-time positions are needed due to normal growth of the City and not due to a specific increase in service levels.

BUDGETED POSITIONS				
Department	Full-Time			
	Budget 7/1/86	Proposed Budget 1987-88	Added Thru 1986-87	Requested 1987-88
General Government	45	47		2
Police	256	265		9
Management Services	86	98		12
Field Operations	229	230		1
Community Services	156	172	8	8
Community Development	116	115	(1)	0
Non-Departmental	101	111	2	8
Planning & Econ. Dev.	21	21		0
<b>TOTAL PERSONNEL</b>	<b>1,010</b>	<b>1,059</b>	<b>9</b>	<b>40</b>

Department	Part-Time			
	Budget 7/1/86	Proposed Budget 1987-88	Added Thru 1986-87	Requested 1987-88
General Government	11	13		2
Police	4	4		
Management Services	7	9		2
Field Operations	5	5		
Community Services	249	252	1	2
Community Development	7	7		
Non-Departmental	13	17	1	3
Planning & Econ. Dev.	2	2		
<b>TOTAL PERSONNEL</b>	<b>298</b>	<b>309</b>	<b>2</b>	<b>9</b>

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for FY 1987-88 is funded from both budget and bond funds as indicated in Columns 1 and 2. The proposed new funding authorization is coordinated with previously authorized projects to ensure that the planning effort for CIP is inclusive of all funding sources.

CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE  
1987/88 FY Adopted Budget (000's omitted)

Project Description	1987/88 FY		1986/87 CIP Rebudgets	Existing Bond Funds	Total CIP
	New Budget	Authorization Bond Funds			
<u>Water</u>					
Dynamite Transmission Main	\$ 1,815	\$	838		\$ 2,653
CAP Pkwy Trans. Waterline (S. Reach)	1,500		56		1,556
Drill/Outfit 56th & Lone Mt. Well (#65)		75	300		375
TCE Removal Facility		500			500
Radio Telemetry		470	34		504
Galvanized Service Line Replacement		400			400
Northeast Water Phase II			119		119
Water Line Oversizing			54		54
Far East Transmissions			73		73
Well Site Beautification			30		30
Water Relief East Shea			118		118
CAP Interconnect			50		50
Bureau of Reclamation Well			122		122
North Area Water ID		136		2	138
Utility ID Incidentals				95	95
CAP Construction Design Monitoring			15		15
Master Plan Update & Subdivision			195		195
CAP Transmission Main			219		219
Planet Ranch Water Rights			495	195	690
Phoenix Water System Modify & Separate				11,000	11,000
Total Water	\$ 3,315	\$ 1,581	\$ 2,718	\$ 11,292	\$ 18,906
<u>Wastewater</u>					
91st Ave. Wastewater Treatment Plant	\$ 1,634		1,530		\$ 3,164
Miller Road Sewer	1,000				1,000
Boulder WWTIP Inspection	100				100
70th St. Sewer/Indian School to Camelback	181				181
Southern Ave. Interceptor			639		639
Pima/Bell Sewer Extension			322		322
Total Wastewater	\$ 2,915		\$ 2,491		\$ 5,406

Project Description	1987/88 FY		1986/87		Total CIP
	New Authorization Budget	Bond Funds	CIP Rebudgets	Existing Bond Funds	
<u>Streets</u>					
Street Overlay Program	\$ 1,050		\$	\$ 4,000	\$ 1,050
Scottsdale/McDowell to Osborn	500				4,500
Scottsdale/Cheney to Royal Palm	330				330
Hayden/Az Canal to Via de Ventura	792			600	792
Hayden/Cactus to Thunderbird				500	600
Hayden/McKellips to Indian School				150	500
Hayden/Oak to Indian School				700	150
Hayden & McDowell Improvements					700
Shea/Pima to 108th St.	1,300				1,300
70th St./5th to Indian School	44				44
70th St. Bridge at Arizona Canal				2,405	2,405
E. Couplet/Scottsdale Rd. Improvements	1,000				1,000
E. Couplet/6th Ave.	24				24
Northwest Airport ID Street Participation	1,300				1,300
Via Linda Extension ID Street Participation	500				500
124th St. ID Street Participation	1,250				1,250
Pima/CAP ID Street Participation	600				600
Indian Bend/Hayden-84th Landscaping			31	800	31
McDowell & 64th to Cross Cut Canal				400	800
Stagecoach Pass/Hayden to Pima Rd.					400
Total Streets	\$ 8,690		\$ 31	\$ 9,555	\$ 18,276
<u>Property &amp; Capital Resources</u>					
Parking Garage Design & Land Acquisition	\$ 700		\$		\$ 700
Downtown Right-of-Way Acquisition			88		88
SE Corner Scdle Rd/Shea ROW Acquisition	350		5		350
Fifth Ave. Plaque Installation			35		5
Downtown Parking Study			128		35
Total Property & Capital Resources	\$ 1,050		\$ 128		\$ 1,178



Project Description	1987/88 FY New Authorization		1986/87		Total CIP
	Budget	Bond Funds	CIP Rebudgets	Existing Bond Funds	
<u>Public Buildings</u>					
Civic Center Library Reroofing		\$ 100		\$	\$ 100
Corporation Yard			370		370
City Hall Remodeling			3		3
Court Renovations			20	65	85
City Offices Planning Design			36		36
City Office Moves			2		2
Fire Station 19				10	10
SCA Remodeling			36	165	201
Public Safety Building				5,424	5,424
Library Addition				2,000	2,000
Total Public Buildings		\$ 100	\$ 467	\$ 7,664	\$ 8,231
<u>Management Systems</u>					
Public Safety Building Telephone Equipment	\$ 200				\$ 200
Accounting Software			235		235
Computer Phase IV			500		500
Total Management Systems	\$ 200		\$ 735		\$ 935
<u>Parks</u>					
Thunderbird Park Restrooms & Control Bldg.	\$ 76	\$ 210		\$	\$ 76
Scottsdale Ranch Park				1,332	1,542
Eldorado Park Repairs & Improvements	115				115
Horseman's Park				45	45
TPC Golf Course				92	92
McCormick Ranch Social Center				700	700
Total Parks	\$ 191	\$ 210	\$ 137	\$ 2,032	\$ 2,570
<u>Aid to Development</u>					
Aid to Development				\$ 230	\$ 230
Hillside Legal Costs				42	42
UMTA Grant Match				18	18
Total Aid to Development				\$ 290	\$ 290

Project Description	1987/88 FY		1986/87		Total CIP
	New Budget	Authorization Bond Funds	CIP Rebudgets	Existing Bond Funds	
<u>Airport</u>					
Relocation of Nondirectional Beacon	\$ 15			\$ 15	
Parking Lot Lights	31			31	
Total Airport	<u>46</u>			<u>46</u>	
<u>Traffic</u>					
Traffic Signal Program		\$ 300	\$ 403	\$ 140	\$ 543
Traffic Bottlenecks		650	55		355
Traffic Signal Intertie			6		656
Total Traffic		<u>950</u>	<u>464</u>	<u>140</u>	<u>\$ 1,554</u>
<u>Flood Control</u>					
General Drainage Plan/N. Scottsdale		\$ 60	\$	\$	\$ 60
Master Drainage Plan/N. Scottsdale		75			75
Detention Basins/Pinnacle Peak Area		78			78
West Couplet Storm Drainage		140			140
Osborn Drainage/CC to Miller		70			70
Scottsdale Rd./Lincoln Dr. Drainage			11		11
IBW Topographical Maps			6		6
Drainage Corrections			5		5
Airport Basin			52		52
Aid to Development			40		40
Drainage Master Plans			100		100
McDowell & 82nd to IBW Storm Sewer				390	390
82nd St. North of Shea Drainage				48	48
Total Flood Control		<u>423</u>	<u>214</u>	<u>438</u>	<u>\$ 1,075</u>
<u>Improvement District Incidentals</u>					
Lone Mountain ID			\$ 67	\$	\$ 67
Pima Acres ID			73		73
Proactive ID Efforts			41		41

Project Description	1987/88 FY		1986/87		Total CIP
	New Authorization Budget	Bond Funds	CIP Rebudgets	Existing Bond Funds	
<u>Improvement District Incidentals, Cont'd.</u>					
I.D. Incidentals			\$ 88	\$ 215	\$ 303
Northwest Airport ID				36	36
Via Linda Extension ID				37	37
PV Plaza Parking ID				56	56
124th St. ID				245	245
Pima/CAP ID			346		346
Total Improvement Districts			\$ 615	\$ 589	\$ 1,204
<u>Arts</u>					
Art in Public Places	\$ 133				\$ 133
<u>Unallocated Bond Interest</u>				196	196
TOTAL 1987/88 CAPITAL IMPROVEMENT PROGRAM	\$ 6,800	\$ 13,474	\$ 8,000	\$ 32,526	\$ 60,800

Scottsdale is a community in which all of its citizens can be proud of the many traditions and accomplishments it has achieved over the years. This has been accomplished by the combined efforts of the citizens, City Council and the staff working together to meet the challenges of today and to plan for our future. All of the staff are totally dedicated to making sure this happens each and every day. My thanks to all who have had a hand in working through all the processes and discussions that led to this budget package. Their willingness to search for new ways, challenge old processes, and create new opportunities is one of the many rewards of the Scottsdale experience.



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Roy R. Pederson  
City Manager

# RESOURCES

## SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 29,923,409	\$ 33,793,299	\$ 40,111,278
CONTRACTUAL SERVICES	23,211,387	29,692,799	32,022,764
COMMODITIES	5,657,899	8,199,087	10,144,980
CAPITAL OUTLAY	4,754,047	3,843,211	3,055,703
OPERATING CONTINGENCY	-0-	1,473,745	1,245,012
WORK ORDERS	-0-	(363,538)	(758,790)
TOTAL OPERATING	\$ 63,546,742	\$ 76,638,603	\$ 85,820,947
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	-0-	11,000,000	4,189,986
DEBT SERVICE	23,367,135	28,645,132	34,354,233
SELF INSURANCE RESERVE	-0-	1,600,484	2,183,834
UNDESIGNATED	-0-	5,376,000	10,000,000
ENCUMBRANCE REBUDGETS	-0-	3,000,000	3,000,000
CAPITAL IMPROVEMENTS	14,812,928	13,304,781	6,800,000
<b>TOTAL BUDGET</b>	<b>\$101,726,805</b>	<b>\$139,565,000</b>	<b>\$146,349,000</b>

## AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	45	4		47	6	
Police	256	4		265	4	
Management Services	86	7		98	9	
Field Operations	229	5		230	5	
Community Services	156	249		172	252	
Community Development	116	7		115	7	
Non-Departmental	101	13	4	111	17	4
Planning and Economic Development	21	2	4	21	2	4
<b>TOTAL</b>	<b>1,010</b>	<b>291</b>	<b>8</b>	<b>1,059</b>	<b>302</b>	<b>8</b>



# RESOURCES

## GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,552,478	\$ 1,681,606	\$ 2,153,256
CONTRACTUAL SERVICES	1,187,341	958,569	1,123,174
COMMODITIES	50,941	63,550	74,160
CAPITAL OUTLAY	56,996	51,890	22,000
<b>SUB TOTAL</b>	<b>\$ 2,847,756</b>	<b>\$ 2,755,615</b>	<b>\$ 3,372,590</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 2,847,756</b>	<b>\$ 2,755,615</b>	<b>\$ 3,372,590</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	9			9	1	
City Clerk	3	2		5	2	
Legal	14	2		14	3	
Intergovernmental Relations	2			2		
Court	16			16		
<b>TOTAL</b>	<b>45</b>	<b>4</b>		<b>47</b>	<b>6</b>	

# DIVISION

## LEGISLATIVE

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

### OBJECTIVES

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88



# RESOURCES

## LEGISLATIVE

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 124,835	\$ 128,250	\$ 137,255
CONTRACTUAL SERVICES	144,461	156,668	180,555
COMMODITIES	9,932	9,250	9,750
CAPITAL OUTLAY	3,644	5,000	5,000
<b>SUB TOTAL</b>	<b>\$ 282,872</b>	<b>\$ 299,168</b>	<b>\$ 332,560</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 282,872</b>	<b>\$ 299,168</b>	<b>\$ 332,560</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative  Personal services include fees for Mayor and Council Members.	1			1		

# DIVISION

## CITY MANAGER

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

### OBJECTIVES

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

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

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

Oversee the development and implementation of the Corporate Plan, consistent with Council direction.

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

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

### PERFORMANCE STANDARDS

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88

Not Applicable

# RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 367,924	\$ 480,944	\$ 591,878
CONTRACTUAL SERVICES	112,791	102,350	126,974
COMMODITIES	8,817	10,000	16,000
CAPITAL OUTLAY	1,556	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 491,088</b>	<b>\$ 593,294</b>	<b>\$ 734,852</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 491,088</b>	<b>\$ 593,294</b>	<b>\$ 734,852</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Manager	9			9	1	

# DIVISION

## CITY CLERK

The City Clerk's Office prepares, distributes, and indexes all City Council meeting records; maintains City Council legislative history in the form of minutes, ordinances, resolutions, and Council Action Report files; posts and publishes City documents required by law; maintains and updates City code and zoning ordinance; ensures legal recordings of various City documents with the County Recorder and retains permanent files; coordinates and directs all municipal elections; coordinates and enforces City-wide records and forms management programs; maintains current boards, commissions, and task force membership listings; provides service to citizens and staff related to Council process; provides voter registration, notary, and certification services.

### OBJECTIVES

Maintain up-to-date legislative history, City Code, City Council records, and Zoning Ordinance.

Provide support to City Council meetings and publish and post legal documents related to Council process.

Maintain file of legally recorded documents.

Coordinate and enforce City-wide records and forms management program and procedures.

Coordinate and ensure smooth running municipal elections.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
City Council Meetings Held	60	60	60
Pages Reproduced for City Council Meetings	260,000	920,000	920,000
Legal Documents Recorded with the County	1,800	1,300	1,300
Staff Hours Required for Elections	0	100	2,650
Number of Voter Registrations	2,000	1,000	2,000
Cubic Feet of Records Legally Destroyed	500	500	500
Forms Designed and/or Redesigned	1,000	750	1,000
Number of Forms Processed	2,000	1,500	2,000
Impressions for Forms Printed	4,500,000	3,375,000	4,500,000
Documents Notarized and/or Certified	4,000	3,000	3,000
Bingo Licenses Processed	10	10	10
Staff and Citizens Assisted	6,500	7,100	8,000

# RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 107,305	\$ 69,039	\$ 170,981
CONTRACTUAL SERVICES	148,688	156,098	227,400
COMMODITIES	9,245	9,950	12,010
CAPITAL OUTLAY	7,121	650	-0-
<b>SUB TOTAL</b>	<b>\$ 272,359</b>	<b>\$ 235,737</b>	<b>\$ 410,391</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 272,359</b>	<b>\$ 235,737</b>	<b>\$ 410,391</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Clerk	3	2		5	2	

# DIVISION

## LEGAL

The office of the City Attorney is the legal arm of General Government and is established by the City Charter for the purpose of providing legal services of all kinds, both civil and criminal, to the Mayor, Council, City Manager, and the General Managers and their respective departments.

### OBJECTIVES

The objectives of the office of City Attorney are to provide accurate legal information to all members of the City requesting same regarding City business, as well as to represent the City in all matters of law in all courts of competent jurisdiction.

### PERFORMANCE STANDARDS

The City Attorney's office has traditionally been a reactive department in that projects of significance are created outside the department and assigned to the department for representation. Workload measures have traditionally been cumbersome and counter-productive in the past; however, our goal in fiscal year 86-87 was to establish methods of measuring the hours expended in relationship to the parties requesting legal services, and to provide a basis for clients to adjust requests in light of time constraints. We will continue in 87-88 to monitor and refine the systems and procedures we have set up with a goal of increasing the level of services we provide.

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88

# RESOURCES

## LEGAL

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 536,024	\$ 548,733	\$ 698,003
CONTRACTUAL SERVICES	380,236	247,732	271,658
COMMODITIES	10,233	7,500	10,500
CAPITAL OUTLAY	19,560	29,290	14,800
<b>SUB TOTAL</b>	<b>\$ 946,053</b>	<b>\$ 833,255</b>	<b>\$ 994,961</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 946,053</b>	<b>\$ 833,255</b>	<b>\$ 994,961</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legal	14	2		14	3	

# DIVISION

## INTERGOVERNMENTAL RELATIONS

The Intergovernmental Relations Division promotes interaction with other levels of government that serves the best interest of Scottsdale citizens.

### OBJECTIVES

Review and comment on all proposed state legislation affecting the City.

Develop state legislative program.

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

Actively participate in regional, state, and Federal programs in order to further City goals and policies.

Provide an annual IGR report to top staff.

### PERFORMANCE STANDARDS

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88

Not Applicable



# RESOURCES

## INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 67,206	\$ 69,775	\$ 88,891
CONTRACTUAL SERVICES	219,430	101,529	69,280
COMMODITIES	773	10,125	10,900
CAPITAL OUTLAY	2,004	2,000	2,200
<b>SUB TOTAL</b>	<b>\$ 289,413</b>	<b>\$ 183,429</b>	<b>\$ 171,271</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 289,413</b>	<b>\$ 183,429</b>	<b>\$ 171,271</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Intergovernmental Relations	2			2		

# DIVISION

## COURT

The City Court is a civil traffic, criminal traffic and criminal misdemeanor court which handles complaints filed within the City limits. The City Court provides prompt and impartial justice to encourage respect for law. The functions and activities of the Court are supported by a computerized record management system.

### OBJECTIVES

Apply the six expectations to our day-to-day operation and practice City management values.

Develop on-going "Close to the Customer" behavior and innovations to provide excellent service.

Organize and maintain Court records for efficient record keeping.

Ensure timely, accurate records through computer quality control.

Provide safe and controlled cash management.

Accurate warrant record keeping through cross checks and reports.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Total Traffic and Misdemeanor Cases Filed:	61,674	49,824	55,756
Court Trials	532	228	255
Jury Trials	60	52	58
Civil Hearings	2,594	1,600	1,790
<p>Note: Civil hearings, court and jury trials have the greatest impact on the need for courtroom space, but these are only three (3) vehicles used to adjudicate cases filed. Other measures of adjudication are: pleas, bond forfeitures, defensive driving school, payment of sanction dismissals, etc.</p>			

# RESOURCES

COURT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 349,184	\$ 384,865	\$ 466,248
CONTRACTUAL SERVICES	181,735	194,192	247,307
COMMODITIES	11,941	16,725	15,000
CAPITAL OUTLAY	23,111	14,950	-0-
<b>SUB TOTAL</b>	<b>\$ 565,971</b>	<b>\$ 610,732</b>	<b>\$ 728,555</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 565,971</b>	<b>\$ 610,732</b>	<b>\$ 728,555</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Court	16			16		

Police

# RESOURCES

## POLICE SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 7,868,841	\$ 9,149,306	\$ 10,802,256
CONTRACTUAL SERVICES	1,130,473	1,862,810	2,312,737
COMMODITIES	212,372	290,356	294,775
CAPITAL OUTLAY	313,280	257,491	54,131
<b>SUB TOTAL</b>	<b>\$ 9,524,966</b>	<b>\$ 11,559,963</b>	<b>\$ 13,463,899</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 9,524,966</b>	<b>\$ 11,559,963</b>	<b>\$ 13,463,899</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Chief of Police	3			3		
Patrol Bureau	138	3		137	3	
Criminal Investigations Bureau	50			57		
Support Services Bureau	47			49		
Administrative Bureau	18	1		19	1	
<b>TOTAL</b>	<b>256</b>	<b>4</b>		<b>265</b>	<b>4</b>	

**DIVISION**  
CHIEF OF POLICE

The Office of the Chief of Police contains the Chief and Deputy Chief. It provides for the administration of the Police Department.

**OBJECTIVES**

Deliver effective police services through proper planning, organizing, leading and controlling in the Police Department Operation.

Contribute to the economic vitality of the community through an increased perception of security in the community.

Preserve the quality of life by protecting community amenities through proper ordinance enforcement.

Insure that employees are satisfied with their work environment and display this through the proper treatment of citizens and fellow workers.

Deliver services in a cost-effective manner. Sound work management methods are utilized to insure efficient operation.

Establish effective working relationships with Federal, state and local agencies.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Not Applicable			

# RESOURCES

CHIEF OF POLICE

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 194,704	\$ 176,738	\$ 198,639
CONTRACTUAL SERVICES	33,287	29,436	41,109
COMMODITIES	1,877	1,200	1,200
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 229,868</b>	<b>\$ 207,374</b>	<b>\$ 240,948</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 229,868</b>	<b>\$ 207,374</b>	<b>\$ 240,948</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	3			3		

# DIVISION

## PATROL BUREAU

The Patrol Bureau performs the traditional functions of uniformed police patrol. In addition to general enforcement responsibilities, personnel complete initial criminal investigations, traffic accident investigations, and perform traffic enforcement and control.

### OBJECTIVES

Reduction of traffic accidents through selective traffic enforcement and special traffic projects.

Reduction of Part I offenses through directed patrols and special assignments.

Improvement of police-community relations.

Work to maintain community amenities at a level commensurate with public desires.

Use planning and effective leadership to gain increased support for City policy and continue to provide a cost effective service in keeping with community desires.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Calls for Service	64,452	68,963	73,790
Police Reports	20,929	22,603	23,959
Crime Index Offenses	7,158	7,587	8,042
Traffic Citations Issued	56,928	54,516	59,967
Traffic Collisions	4,071	4,478	4,925
Emergency Calls	504	539	582



# RESOURCES

## PATROL BUREAU

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 4,724,497	\$ 5,062,026	\$ 5,669,916
CONTRACTUAL SERVICES	657,956	851,736	1,078,391
COMMODITIES	79,852	35,649	21,456
CAPITAL OUTLAY	60,986	18,255	1,458
<b>SUB TOTAL</b>	<b>\$ 5,523,291</b>	<b>\$ 5,967,666</b>	<b>\$ 6,771,221</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 5,523,291</b>	<b>\$ 5,967,666</b>	<b>\$ 6,771,221</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Patrol Bureau	138	3		137	3	

# DIVISION

## CRIMINAL INVESTIGATIONS BUREAU

The Criminal Investigations Bureau's purpose is to investigate crimes in order to arrest and convict the perpetrators and to recover stolen property. In addition, Narcotics, Vice, and Surveillance functions are performed within the Bureau's Special Enforcement Unit. The gathering and dissemination of criminal intelligence along with the investigation and regulation of liquor licenses, massage licenses, and other city codes is handled by the Intelligence Division. The Technical Investigation Division is responsible for limited forensic examinations and coordination of the Crime Scene Officer Program.

### OBJECTIVES

Set standards for various job descriptions and increase accountability. Develop a plan to assail vice activities in the City through proactive work and improved ordinances.

Establish relationships and communications with merchants and hotels to deter and solve crimes.

Target known criminals and high crime areas to support economic vitality. Improve productivity and cost-effectiveness by costing investigative services and using recovery statutes.

Meet or surpass the regional crime index clearance rate. Give top priority to narcotics enforcement in the City schools. Increase forensic capabilities and therefore improve property clearance rates.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Crime Index Clearance Rate	23.0%	24.7%	26.0%
Robbery Clearance Rate	36.0%	35.6%	35.0%
Burglary Clearance Rate	17.5%	16.4%	18.0%
Narcotic Seizures	\$ 100,000	\$1,200,000	\$ 500,000
Recovered (Pawn) Property	\$ 85,000	\$ 53,000	\$ 120,000
Total Narcotics Arrests	Not Given	162	180

# RESOURCES

## CRIMINAL INVESTIGATIONS BUREAU

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,725,037	\$ 1,994,792	\$ 2,560,635
CONTRACTUAL SERVICES	150,608	276,538	369,285
COMMODITIES	31,232	49,865	60,650
CAPITAL OUTLAY	40,196	47,295	33,370
<b>SUB TOTAL</b>	<b>\$ 1,947,073</b>	<b>\$ 2,368,490</b>	<b>\$ 3,023,940</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,947,073</b>	<b>\$ 2,368,490</b>	<b>\$ 3,023,940</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Criminal Investigations Bureau	50			57		

# DIVISION

## SUPPORT SERVICES BUREAU

The Support Services Bureau receives, processes, and maintains services concerning police records, reports and related services, and all automated systems; handles citizen inquiries and physical evidence collection for patrol officers and investigators; receives, processes and maintains evidence, other property, supplies, and jail services; provides voice radio communications control department-wide and administers the False Alarm Ordinance system as concerns alarm system users and alarm service companies.

### OBJECTIVES

Be innovative, responsive, and accountable while serving the public.

Insure employees are involved, briefed, and treated equitably.

Preserve the traditions of the department by reinforcing pride and initiating recognition programs.

Plan for long and short-term goals and objectives.

Implement enhancements to computer aided dispatch (CAD) system, including conversions to the DPS System network architecture and automated booking system.

Continue effective support services to all police and City department operations.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Services to Public (Records Searches, etc.)	15,984	17,688	19,630
Items Impounded	9,668	10,185	10,733
Notifications to Owners/Finders	1,226	1,313	1,405
Impounded Items Released	6,733	7,291	7,882
Police Reports (DR's, Arrests, Accidents)	20,929	23,279	25,864
Arrestees Processed (Adults and Juveniles)	5,205	5,429	5,664
Calls for Services	64,452	68,704	73,254
Emergency Calls	504	527	552
False Alarms	6,680	6,020	5,426

# RESOURCES

## SUPPORT SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 980,338	\$ 1,253,849	\$ 1,512,286
CONTRACTUAL SERVICES	182,824	255,113	277,008
COMMODITIES	71,548	96,487	91,664
CAPITAL OUTLAY	198,295	163,389	19,303
<b>SUB TOTAL</b>	<b>\$ 1,433,005</b>	<b>\$ 1,768,838</b>	<b>\$ 1,900,261</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,433,005</b>	<b>\$ 1,768,838</b>	<b>\$ 1,900,261</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Support Services Bureau	47			49		

# DIVISION

## ADMINISTRATIVE BUREAU

The Administrative Bureau provides for the administration of a wide variety of programs which directly affect all Police Department personnel. The duties performed include training, recruiting and testing job applicants, administering court warrants, community relations and public information, crisis intervention and serving as a liaison with the School District. Additionally, it provides for the planning and research needs of the department, and the staff serves as the "project team" to either complete or facilitate department projects.

### OBJECTIVES

Promote the best interests and causes of the Police Department, its personnel, and the citizens of Scottsdale.

Provide efficient, cost-effective services to all Police and City departments.

Plan for long and short-term goals and objectives.

Ensure that all employees are properly trained, kept informed of changes, and treated equitably.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Crisis Intervention Cases:			
Crime Against Children	51	58	65
Sexual Assaults	25	30	33
Runaways	384	440	470
Polygraphs Administered	167	300	350
Applications Screened	1,829	2,005	2,200
Projects Completed	25	40	47
Training Classes Conducted	33	41	52
Public Presentations	105	115	125
Number Attending	5,100	5,400	5,700

# RESOURCES

## ADMINISTRATIVE BUREAU

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 244,265	\$ 661,901	\$ 860,780
CONTRACTUAL SERVICES	42,712	381,507	458,884
COMMODITIES	27,863	107,155	119,805
CAPITAL OUTLAY	13,803	28,552	-0-
<b>SUB TOTAL</b>	<b>\$ 328,643</b>	<b>\$ 1,179,115</b>	<b>\$ 1,439,469</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 328,643</b>	<b>\$ 1,179,115</b>	<b>\$ 1,439,469</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administrative Bureau	18	1		19	1	

# DIVISION

## CIVIL DEFENSE

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

### OBJECTIVES

Provide appropriate and well-planned responses to citizens' needs in the event of a disaster.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Not Applicable			



# RESOURCES

## CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	9,464	14,480	15,060
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 9,464</b>	<b>\$ 14,480</b>	<b>\$ 15,060</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 9,464</b>	<b>\$ 14,480</b>	<b>\$ 15,060</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# DIVISION

## ANIMAL CONTROL

Animal Control supports the Maricopa County leash law and anti-rabies programs. Scottsdale is one of eleven (11) cities which participate in the program, along with Maricopa County.

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

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

### OBJECTIVES

Provide appropriate responses to citizen concerns regarding loose or vicious dogs.

Secure the licensing of dogs to enhance the rabies control program.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Not Applicable			

# RESOURCES

## ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	53,622	54,000	73,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 53,622</b>	<b>\$ 54,000</b>	<b>\$ 73,000</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 53,622</b>	<b>\$ 54,000</b>	<b>\$ 73,000</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



# RESOURCES

## MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 2,230,253	\$ 2,493,041	\$ 3,165,360
CONTRACTUAL SERVICES	2,297,113	3,225,283	2,788,795
COMMODITIES	19,307	222,325	253,670
CAPITAL OUTLAY	118,130	235,970	163,651
<b>SUB TOTAL</b>	<b>\$ 4,664,803</b>	<b>\$ 6,176,619</b>	<b>\$ 6,371,476</b>
WORK ORDERS	-0-	5,180	(346,000)
<b>TOTAL</b>	<b>\$ 4,664,803</b>	<b>\$ 6,181,799</b>	<b>\$ 6,025,476</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		
Accounting and Budget	19	2		22	4	
Audit	9	2		10	1	
Risk Management	4	1		5	1	
Purchasing	25	1		26	2	
Customer Services	25	1		31	1	
<b>TOTAL</b>	<b>86</b>	<b>7</b>		<b>98</b>	<b>9</b>	

# DIVISION

## MANAGEMENT SERVICES ADMINISTRATION

Management Services Administration coordinates the management of the Accounting, Audit, Customer Service, Purchasing, and Risk Management Divisions; manages the short-term and long-term debt; and coordinates the financing of City projects.

### OBJECTIVES

Support seven expectations: Be cost conscious, treat employees right, be the best source of information, plan your work, support management policies, stay close to the customer, treat yourself right.

Provide a work environment which encourages innovation, productivity improvement, and employee participation in problem solving.

Support training plans which promote individual and program development.

Establish and satisfactorily complete all 1987-88 quarterly action plans.

Support corporate plan objectives through completion and implementation of assigned strategies, particularly in the area of supporting and enhancing the City's economic vitality.

Support other departments' requests for assistance in completing their strategies.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Center Cost per Citizen	\$2.11	\$2.11	\$2.04
Supervisory Personnel Meetings and Training	5	4	4
Management Staff Meetings	50	50	50
Employee Recognition Programs	2	2	2
Employee Attitude Survey Administered by Department	-	1	1

# RESOURCES

## MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 198,319	\$ 200,283	\$ 224,631
CONTRACTUAL SERVICES	16,941	28,790	30,528
COMMODITIES	8,774	8,700	10,400
CAPITAL OUTLAY	264	5,200	3,000
<b>SUB TOTAL</b>	<b>\$ 224,298</b>	<b>\$ 242,973</b>	<b>\$ 268,559</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 224,298</b>	<b>\$ 242,973</b>	<b>\$ 268,559</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		

# DIVISION

## ACCOUNTING AND BUDGET

Accounting and Budget maintains the City's financial records and performs financial functions for the City. Some specific functions performed are: payroll; accounts payable; special assessment bond district billing; miscellaneous billings; special, monthly and annual financial reports; coordination of the annual budget, CIP, and the five-year facilities and operations programs; deposit and investment of cash; and coordination of audits by external auditors.

### OBJECTIVES

Prepare and satisfactorily complete quarterly action plans.

Provide timely, accurate payroll and accounts payable services.

Issue monthly financial reports by the tenth working day of the month.

Publish the annual audited financial report by September 30th.

Coordinate the preparation of the annual budget for final approval by City Council at the first meeting in June.

Provide current expenditure and encumbrance data, accessible by computer terminals for divisions to monitor their individual budgets.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Payroll Checks Issued	30,072	32,700	33,845
Vendor Claims Processed*	35,794		
Vendor Checks Issued*		29,000	31,000
Invoices Issued	6,166	6,300	6,425
Financial Reports Issued	16	16	16
Investment Bids Processed	52	52	175
City Budget Prepared	1	1	1
Five Year Operations Plan Prepared	1	1	1
*Activity measured differently due to change in computer processing as of 7/1/86.			



# RESOURCES

## ACCOUNTING AND BUDGET

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 483,340	\$ 588,025	\$ 757,251
CONTRACTUAL SERVICES	112,516	161,700	175,366
COMMODITIES	10,625	9,500	14,500
CAPITAL OUTLAY	23,720	2,900	70,962
<b>SUB TOTAL</b>	<b>\$ 630,201</b>	<b>\$ 762,125</b>	<b>\$ 1,018,079</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 630,201</b>	<b>\$ 762,125</b>	<b>\$ 1,018,079</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Accounting and Budget	19	2		22	4	

# DIVISION

## AUDIT

The Audit Division serves three purposes for the City:

- (1) Promotes accurate self-assessments by taxpayers through a taxpayer education program effecting greater reporting and payment compliance and therefore greater overall revenue.
- (2) Provides a pool of professional accounting expertise to be used by the City for special projects as the need arises.
- (3) Examines the privilege tax collection totals and interprets the resulting data.

### OBJECTIVES

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

Obtain an audit coverage of 9.0 million dollars in taxable sales per auditor per month.

Have each auditor attend at least two job related seminars by June 30, 1988.

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

Provide the City Treasurer with monthly analyses of privilege tax collections and possible new revenue sources.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Full-time Tax Auditors	6	6	8
Part-time Tax Auditors	1	1	1
Audits	212	280	325
Net Taxable Sales Audited (000's)	\$500,428	\$650,000	\$ 800,000
Gross Taxable Sales Audited (000's)	731,944	800,000	1,050,000
Audit Tax Change	771,054	800,000	950,000
Tax Assessments Collected	659,010	650,000	750,000

# RESOURCES

## AUDIT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 292,210	\$ 335,631	\$ 358,247
CONTRACTUAL SERVICES	17,990	63,386	71,155
COMMODITIES	4,345	4,730	5,854
CAPITAL OUTLAY	15,889	5,500	18,534
<b>SUB TOTAL</b>	<b>\$ 330,434</b>	<b>\$ 409,247</b>	<b>\$ 453,790</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 330,434</b>	<b>\$ 409,247</b>	<b>\$ 453,790</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Audit	9	2		10	1	

# DIVISION

## RISK MANAGEMENT

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

### OBJECTIVES

Reduce the City's insurance losses and exposure by the following means:

Inspect all City facilities for hazards to employees and the public. Schedule and present an ongoing format of safety topics for safety meetings in various City programs as well as a quarterly newsletter on safety and health.

Evaluate sources of losses and publish safety statistics for the divisions within the City. Adjust claims in accordance with all state, local, and professional standards.

Provide continual staff support in evaluating exposures to loss and recommending the most cost effective manner of handling the exposures while protecting the City from any financially catastrophic loss. Conduct training classes in defensive driving, first aid, and other related safety topics.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Employee Worker Compensation Claims	92	96	102
Employee Vehicle Accidents	92	96	101
Liability Claims Filed Against City	69	132	174
Safety Meetings Conducted	78	95	95
Employees Trained in Defensive Driving	73	100	100

# RESOURCES

## RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 131,938	\$ 126,943	\$ 203,677
CONTRACTUAL SERVICES	1,721,842	1,505,784	1,397,983
COMMODITIES	20,717	25,500	25,591
CAPITAL OUTLAY	3,177	18,000	10,915
<b>SUB TOTAL</b>	<b>\$ 1,877,674</b>	<b>\$ 1,676,227</b>	<b>\$ 1,638,166</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,877,674</b>	<b>\$ 1,676,227</b>	<b>\$ 1,638,166</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Risk Management	4	1		5	1	

# DIVISION

## CONTRIBUTION TO RISK MANAGEMENT

This contribution provides funding to the Loss Trust Fund for payment of worker's compensation, unemployment compensation, and 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.

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88

# RESOURCES

## CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES		\$ -0-	\$ -0-
CONTRACTUAL SERVICES	This Division was established in 1986-87.	738,000	400,000
COMMODITIES		-0-	-0-
CAPITAL OUTLAY		-0-	-0-
<b>SUB TOTAL</b>		<b>\$ 738,000</b>	<b>\$ 400,000</b>
WORK ORDERS		-0-	-0-
<b>TOTAL</b>		<b>\$ 738,000</b>	<b>\$ 400,000</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# DIVISION

## PURCHASING

Purchasing provides to the City, in a timely manner, quality commodities and services required; provides central receiving, warehousing, and commonly-used supplies; printing and graphics services; and U. S., interoffice, and special mail services.

### OBJECTIVES

Promote quality purchasing through the use of competitive shopping and bidding, pricing agreements, professional service contracts, and cooperative purchasing agreements.

Promote organizational cost consciousness through the provision of a cost-effective, efficient, and customer-oriented centralized Purchasing program.

Maintain appropriate inventories of stores items resulting in less than 5% stock-outs and provide central receiving and city-wide delivery.

Maintain City's Graphics costs at approximately 50% of commercial costs while providing timely, customer oriented services.

Provide effective, consistent, and timely, U. S., interoffice, and special mail services.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Purchase Orders Processed	20,503	22,000	22,000
Vendor Payments Processed	N/A	24,000	26,000
Bid Awards	139	150	175
Contracts Reviewed	N/A	N/A	700
Receipts	15,124	15,900	16,500
Stores Orders Processed	4,713	4,300	4,500
Stores Items Issued	18,574	18,000	19,500
Print Impressions	3,198,220	3,000,000	3,500,000
Print Jobs Processed	2,376	2,250	2,500
Photo Copies Produced	2,335,148	2,500,000	2,500,000
In-Mail Processed	N/A	990,000	1,000,000
Out-Mail Processed	642,484	700,000	800,000
Interoffice Mail Processed	N/A	160,000	200,000



# RESOURCES

## PURCHASING

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 641,226	\$ 693,609	\$ 825,181
CONTRACTUAL SERVICES	112,746	463,349	330,371
COMMODITIES	(47,967)	140,980	136,150
CAPITAL OUTLAY	63,717	124,610	48,050
<b>SUB TOTAL</b>	<b>\$ 769,722</b>	<b>\$ 1,422,548</b>	<b>\$ 1,339,752</b>
WORK ORDERS	-0-	-0-	(346,000)
<b>TOTAL</b>	<b>\$ 769,722</b>	<b>\$ 1,422,548</b>	<b>\$ 993,752</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Purchasing	16			16		
Stores General Supply	4	1		4	1	
Graphics	3			3		
Mail	2			3	1	
<b>TOTAL</b>	<b>25</b>	<b>1</b>		<b>26</b>	<b>2</b>	

# DIVISION

## CUSTOMER SERVICE

The purpose of Customer Service which consists of the Utility Billing, Tax and License Registration, Revenue Recovery, and Meter Reading sections is to accurately and timely read, bill, and collect City of Scottsdale water, sewer, and refuse accounts; to administer and collect sales, transient occupancy, and business license taxes, special license fees, and liquor license fees; and to collect all delinquent monies owed the City.

### OBJECTIVES

Bill all utility accounts timely according to prearranged timetables.

Mail tax returns, and business, special, and liquor statements according to pre-arranged schedules.

Identify and implement appropriate software for Tax and Billing.

Develop new revenue sources.

Increase revenue recovered on delinquent accounts by the use of effective, efficient collection techniques.

Assess feasibility of Customer Service becoming a One Stop Shop for all City billing and collection functions.

Read all meters according to prearranged time tables.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Utility Billing Accounts	48,162	51,200	54,200
Total Active Privilege, Business, Special and Liquor Accounts	12,831	13,500	14,200
Dollars Generated from Research	\$ 33,943	\$ 60,000	\$ 75,000
Number of Delinquent Accounts	87,181	76,609	82,502
Delinquent Dollars Collected	\$2,757,242	\$2,711,077	\$2,570,812
Water Meter Readings	143,649	187,000	375,500*
*Assumes Monthly Billing 1/1/88			

# RESOURCES

## CUSTOMER SERVICE

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 483,220	\$ 548,550	\$ 796,373
CONTRACTUAL SERVICES	315,078	264,274	383,392
COMMODITIES	22,813	32,915	61,175
CAPITAL OUTLAY	11,363	79,760	12,190
<b>SUB TOTAL</b>	<b>\$ 832,474</b>	<b>\$ 925,499</b>	<b>\$ 1,253,130</b>
WORK ORDERS	-0-	5,180	-0-
<b>TOTAL</b>	<b>\$ 832,474</b>	<b>\$ 930,679</b>	<b>\$ 1,253,130</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Tax/License Registration	7	1		7	1	
Revenue Recovery	4			5		
Utility Billing	8			9		
Meter Reading	6			10		
<b>TOTAL</b>	<b>25</b>	<b>1</b>		<b>31</b>	<b>1</b>	



# RESOURCES

## FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 5,870,886	\$ 6,217,833	\$ 7,303,194
CONTRACTUAL SERVICES	8,381,707	10,934,692	12,123,320
COMMODITIES	4,292,773	6,597,471	8,420,244
CAPITAL OUTLAY	3,142,518	2,393,048	1,974,701
<b>SUB TOTAL</b>	<b>\$ 21,687,884</b>	<b>\$ 26,143,044</b>	<b>\$ 29,821,459</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 21,687,884</b>	<b>\$ 26,143,044</b>	<b>\$ 29,821,459</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			4		
Field Services	86			88		
Planet Ranch	16	5		14	5	
Sanitation	48			48		
Fleet Management	41			41		
Water and Wastewater	35			35		
TOTAL	229	5		230	5	

# DIVISION

## FIELD OPERATIONS ADMINISTRATION

Field Operations Administration provides the leadership, management, and administrative support necessary to ensure the most effective delivery of services and productive maintenance level by Field Services, Planet Ranch, Sanitation, Fleet Maintenance and Water and Wastewater Operations.

### OBJECTIVES

Coordinate the expenditures (time, labor, and monies) of service delivery, maintenance demands, and work time schedules to provide maximum direct labor utilization.

Maintain a conscious, cost-effective effort to ensure that the Corporate Plan is implemented and followed.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Department Labor Ratio:			
Direct	72%	71%	70%
Indirect	28%	29%	30%

# RESOURCES

## FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 163,294	\$ 166,550	\$ 202,509
CONTRACTUAL SERVICES	96,462	97,624	111,011
COMMODITIES	-0-	6,209	7,300
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 259,756</b>	<b>\$ 270,383</b>	<b>\$ 320,820</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 259,756</b>	<b>\$ 270,383</b>	<b>\$ 320,820</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			4		

# DIVISION

## FIELD SERVICES

Field Services Division consists of nine service-oriented sections and one administrative section. The administrative section has the responsibility of providing direction, support, and coordination for the nine service sections: traffic signals, signs and markings, street sweeping, asphalt maintenance, shoulders and drainage, general building maintenance, mechanical maintenance, grounds support, medians and right-of-way.

### OBJECTIVES

**Traffic Signals:** Construct and/or revamp ten (10) traffic signal projects.

**Signs and Markings:** Improve efficiency and movement of vehicles and pedestrians.

**Street Cleaning:** Sweep residential streets at 2.75 weekly frequency with the cost at \$7.75/per curb mile swept.

**Asphalt Maintenance:** Maintain 2,426 lane miles of asphalt paving surfaces.

**Shoulders and Drainage:** Maintain shoulders, alleys, washes, unimproved roads.

**Mechanical Maintenance:** Use or test energy-saving devices in an effort to maintain City buildings in an energy-efficient manner.

**General Maintenance:** Maintain the structural and cosmetic integrity of City-owned buildings.

**Grounds Support:** Maintain all City-owned irrigation systems.

**Medians and Right-of-Way:** Maintain 354 acres of City-owned landscaped and unlandscaped properties.

PERFORMANCE STANDARDS	ACTUAL	ESTIMATED	PROJECTED
	85-86	86-87	87-88
Signal Construction	12	12	10
Sign Maintenance/Signs	29,530	35,100	40,130
Curb Miles Cleaned/Miles	25,366	29,544	33,411
Major Wash Repairs/Washes	681	680	680
HVAC PM's/Units	96	102	300
PM Inspections/Buildings	92	99	99
Sprinkler System Repairs	1,660	1,772	1,913
Median Maintenance Phase I	225	339	354



# RESOURCES

## FIELD SERVICES

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 2,087,901	\$ 2,247,979	\$ 2,692,859
CONTRACTUAL SERVICES	2,792,170	3,397,234	3,648,458
COMMODITIES	1,402,904	1,463,063	1,596,391
CAPITAL OUTLAY	18,663	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 6,301,638</b>	<b>\$ 7,108,276</b>	<b>\$ 7,937,708</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 6,301,638</b>	<b>\$ 7,108,276</b>	<b>\$ 7,937,708</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Administration	5			4		
Traffic Signals	9			10		
Signs and Markings	8			8		
Street Cleaning	5			5		
Asphalt Maintenance	8			8		
Shoulders and Drainage	10			10		
Mechanical Maintenance	5			6		
General Building Maintenance	10			10		
Grounds Support	8			9		
Medians and Right-of-Way	18			18		
<b>TOTAL</b>	<b>86</b>			<b>88</b>		

# DIVISION

## PLANET RANCH

Planet Ranch is responsible for farming operations to maximize water rights.

### OBJECTIVES

Preserve and enhance the quality of life unique to our community by protecting our water rights and developing additional water allotments if possible.

Maintain an organizational environment that fosters integrity, discourages complacency, encourages motivation and achievement and manages in a cost-effective way.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Tons Alfalfa Produced	8,747	12,872	17,250
Tons Alfalfa Per Employee	583	919	1,150

# RESOURCES

## PLANET RANCH

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 506,139	\$ 434,626	\$ 428,187
CONTRACTUAL SERVICES	390,569	398,400	509,972
COMMODITIES	563,381	457,945	411,645
CAPITAL OUTLAY	137,865	82,396	14,400
<b>SUB TOTAL</b>	<b>\$ 1,597,954</b>	<b>\$ 1,373,367</b>	<b>\$ 1,364,204</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,597,954</b>	<b>\$ 1,373,367</b>	<b>\$ 1,364,204</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planet Ranch	16	5		14	5	

# DIVISION

## SANITATION

The Sanitation Division consists of five sections working together to manage, collect, and dispose of the City's solid waste and maintain all City-owned refuse containers. Sanitation Administration is responsible for the management of solid waste and brush removal. The Residential and Commercial Sections are responsible for providing collection and disposal of containable solid waste to residential and commercial areas of the City. The Brush Section is responsible for the collection and disposal of brush and other uncontained items in residential areas. The Container Repair Section is responsible for maintaining all City-owned containers.

### OBJECTIVES

Receive no more than six citizen complaints per month.

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

Provide service to each household twice weekly with refuse collection and once every three-weeks with brush collection for a combined cost of \$6.86 per household per month (\$5.28 Residential, \$1.58 Brush).

Establish individual employee tonnage collection goals.

Provide the best sanitation services to the community at the lowest possible cost while operating within the parameters established in the Corporate Plan and Management Expectations.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Complaints Processed Per Week	5.2	5	6
Sanitation's Labor Rate:			
Direct	72.7%	75%	75%
Indirect	27.3%	25%	25%
Residential and Brush Cost Per Home:			
Residential	\$4.39	\$4.84	\$5.28
Brush	1.38	1.26	1.58
Combined	5.77	6.10	6.86
Tons Collected Per Employee Per Month:			
Brush	51.9	53	50
Residential	282.8	290	290
Commercial	371.8	360	365

# RESOURCES

## SANITATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,291,997	\$ 1,270,207	\$ 1,486,376
CONTRACTUAL SERVICES	1,716,804	2,131,404	2,447,100
COMMODITIES	345,682	275,246	285,081
CAPITAL OUTLAY	69,521	30,868	30,801
<b>SUB TOTAL</b>	<b>\$ 3,424,004</b>	<b>\$ 3,707,725</b>	<b>\$ 4,249,358</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 3,424,004</b>	<b>\$ 3,707,725</b>	<b>\$ 4,249,358</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Administration	4			4		
Residential Refuse Collection	17			17		
Container Repair	5			5		
Commercial Refuse Collection	9			9		
Brush Removal	13			13		
TOTAL	48			48		

# DIVISION

## FLEET MANAGEMENT

Fleet Management provides administrative support, supervision, and mechanical maintenance for the City's fleet, performs an on-going Preventative Maintenance and Refurbishing Program and, in conjunction with the Purchasing Division, Stores Supply, is responsible for the inventory and supplies purchased to support all Preventative Maintenance for repair work on the City's fleet.

### OBJECTIVES

Provide maximum Fleet services for the entire user force within the allotted budget.

Maintain Fleet availability.

Increase scheduled repairs.

Maintain an on-going Preventative Maintenance Program.

Maintain a solid safety program.

Maintain an inventory level of \$160,000.

Maintain a C.I.V. system and perform one complete physical inventory per year.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Major Labor Ratio			
Direct	61%	73%	65%
Indirect	39%	27%	35%
Fleet Availability	98%	97.6%	95%
Scheduled Work Orders	75.9%	80%	70%
Advanced Scheduling for P.M.'s	30 days	30 days	30 days
Refurbish Vehicles	12 yearly	8 yearly	12 yearly
Work Management Coverage	100%	80%	95%
Work Management Productivity	112%	100%	100+%
Inventory Value	\$141,111	\$163,430	\$160,000
Physical Inventories Per Year	1	1	1
Inventory Turnover	3	4	3

# RESOURCES

## FLEET MANAGEMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,147,192	\$ 1,266,243	\$ 1,437,456
CONTRACTUAL SERVICES	402,284	416,360	522,913
COMMODITIES	1,582,922	1,707,600	1,691,815
CAPITAL OUTLAY	2,694,601	1,938,950	1,451,000
<b>SUB TOTAL</b>	<b>\$ 5,826,999</b>	<b>\$ 5,329,153</b>	<b>\$ 5,103,184</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 5,826,999</b>	<b>\$ 5,329,153</b>	<b>\$ 5,103,184</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Fleet Management Administration	5			5		
Fleet Maintenance Day Shift	13			13		
Fleet Maintenance Weekend Shift	7			7		
Fleet Maintenance Night Shift	10			10		
Fleet Maintenance Parts Supply	6			6		
TOTAL	41			41		

# DIVISION

## WATER AND WASTEWATER

Water and Wastewater Operations is responsible for providing direction of personnel; maintenance and repair of water and wastewater systems; control of sewer roaches; production of water that is free of health hazards, aesthetically acceptable to the users, and meets or exceeds all EPA standards; maintenance of storage facilities; and overseeing the operation of all wastewater treatment facilities.

### OBJECTIVES

Effectively utilize budget with a year-end variance of no more than +5%. Provide services at a monthly direct/indirect labor ratio of 70/30.

Meet requirements set by the Clean Water Act, Arizona Department of Water Resources, and the Safe Drinking Water Act.

Successfully operate Gainey Ranch, Troon, Desert Highlands and any additional wastewater treatment plants.

Successfully meet the demands of the CAP Treatment Plant. Successfully expand the meter changeout program to increase water revenue and accountability.

Expand the use of chemically treated paint to the interior of manholes to control the roach population.

Expand the cleaning of large sewer lines to meet full capacity. Maintain or exceed work management standards.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Year-end budget variance	1.3%	1%	1%
Direct/Indirect Labor Ratio	63%/37%	68%/32%	70%/30%
Sewer Lines Cleaned	870,770	500,000	600,000
Sewer Stoppages (Actual)	25	50	30
Manholes Dusted for Roach Control	21,300	30,000	35,000
Blue Stakes Located	7,110	10,000	11,000
New Meters Installed	2,578	2,300	2,300
Meters Repaired	316	320	350
Meters Changed Out	1,725	4,000	5,000
Total Water Pumped (Million Gallons)	7,714	8,200	6,500
Sewage Treated: 91st Ave (Thousand Gals.)	2,776,760	2,778,672	2,800,000
Sewage Treated: Gainey Ranch (Thousand Gals.)	374,800	512,000	515,000



# RESOURCES

## WATER AND WASTEWATER

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED EUDGET 87-88
PERSONAL SERVICES	\$ 674,363	\$ 832,228	\$ 1,055,807
CONTRACTUAL SERVICES	2,983,418	4,493,670	4,883,866
COMMODITIES	397,884	2,687,408	4,428,012
CAPITAL OUTLAY	221,868	340,834	478,500
<b>SUB TOTAL</b>	<b>\$ 4,277,533</b>	<b>\$ 8,354,140</b>	<b>\$ 10,846,185</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 4,277,533</b>	<b>\$ 8,354,140</b>	<b>\$ 10,846,185</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Administration	5			5		
Water and Wastewater Distribution	23			23		
Water and Wastewater Production	7			7		
TOTAL	35			35		



# RESOURCES

## COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 5,107,242	\$ 5,947,716	\$ 7,004,151
CONTRACTUAL SERVICES	2,059,660	2,601,973	3,206,237
COMMODITIES	650,645	601,031	667,459
CAPITAL OUTLAY	707,997	666,452	599,223
<b>SUB TOTAL</b>	<b>\$ 8,525,544</b>	<b>\$ 9,817,172</b>	<b>\$ 11,477,070</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 8,525,544</b>	<b>\$ 9,817,172</b>	<b>\$ 11,477,070</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Parks Maintenance	46	6		48	6	
Horseman's Park	4	11		0	0	
Library	49	22		65	35	
Recreation	20	177		22	181	
Human Services	12	10		12	7	
Arts	22	23		22	23	
TOTAL	156	249		172	252	

# DIVISION

## COMMUNITY SERVICES ADMINISTRATION

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

### OBJECTIVES

Plan for growth.

Obtain and implement information gleaned from the City's Citizen Survey as it related to Community Services issues.

Coordinate activities of the 3 Boards and Commissions within Community Services.

Develop a method to determine whether community amenities are consistent with changing demographics and public interests.

Monitor progress on a Gifts for Parks catalogue.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Council Actions Reviewed	150	160	165
Council Meetings Attended	33	48	48
Staff Hours Spent at Commission/Board Meetings and Citizen Participation Activities	80	60	40
Administrative Support and Management Coordination Hours	6,240	6,240	6,250
Top Management Staff Meetings Attended	44	52	52
Special Program Coordination Hours	1,000	500	400
Facility Tours Coordinated	25	18	20
Arts Program Responsibility Hours	1,040	520	0

# RESOURCES

## COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 127,350	\$ 131,269	\$ 154,614
CONTRACTUAL SERVICES	12,341	20,648	32,687
COMMODITIES	1,551	2,825	6,425
CAPITAL OUTLAY	68,243	-0-	300
<b>SUB TOTAL</b>	<b>\$ 209,485</b>	<b>\$ 154,742</b>	<b>\$ 194,026</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 209,485</b>	<b>\$ 154,742</b>	<b>\$ 194,026</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		

# DIVISION

## PARKS MAINTENANCE

The Parks Maintenance Division is responsible for development and maintenance of all City-owned parks and trails. The parks system consists of over 2000 acres of park land, in excess of which 800 acres are developed for recreational purposes, and approximately 50 miles are trails. The Division will be actively involved in the development of 72 acres of park land and 15 miles of bike trails in the coming year.

### OBJECTIVES

Plan for future Parks that serve the needs of the using public.

Coordinate construction activities in an efficient manner as possible.

Upgrade existing facilities while reacting to the needs and desires of the residents of the City.

Inventory existing facilities and recommend replacement of structures and equipment which are outdated or in need of major repair.

Keep Park facilities safe.

### PERFORMANCE STANDARDS

(Measured in Man Hours)

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Grounds Maintenance	33,400	32,800	36,056
Landscape Construction	8,620	7,954	8,454
Forestry	1,450	1,620	1,700
Special Events	5,200	5,300	6,000
Sprinkler Maintenance	21,600	20,500	21,000
Equipment Maintenance	900	900	1,200
Aquatics	3,600	4,000	4,200
Construction & Repair	14,400	12,800	16,800
Management	17,680	17,680	17,680

The above hours include all full-time positions as well as part-time and overtime estimates.

# RESOURCES

## PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,141,726	\$ 1,271,820	\$ 1,487,955
CONTRACTUAL SERVICES	482,435	564,977	702,038
COMMODITIES	205,970	214,485	251,859
CAPITAL OUTLAY	115,986	32,500	36,735
<b>SUB TOTAL</b>	<b>\$ 1,946,117</b>	<b>\$ 2,083,782</b>	<b>\$ 2,478,587</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,946,117</b>	<b>\$ 2,083,782</b>	<b>\$ 2,478,587</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Parks Maintenance	46	6		48	6	

**DIVISION**  
HORSEMAN'S PARK

Horseman's Park is being operated by K-Lin Company and does not require any City operating expenditures.

**OBJECTIVES**

**PERFORMANCE STANDARDS**

**ACTUAL**  
85-86

**ESTIMATED**  
86-87

**PROJECTED**  
87-88



# RESOURCES

## HORSEMAN'S PARK

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 42,554	\$ 163,858	\$ -0-
CONTRACTUAL SERVICES	60,814	115,880	-0-
COMMODITIES	22,475	23,185	-0-
CAPITAL OUTLAY	11,766	170,800	-0-
<b>SUB TOTAL</b>	<b>\$ 137,609</b>	<b>\$ 473,723</b>	<b>\$ -0-</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 137,609</b>	<b>\$ 473,723</b>	<b>\$ -0-</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Horseman's Park	4	11		0	0	

# DIVISION

## LIBRARY

The Scottsdale Public Library System, which includes Civic Center Library and Mustang Library, provides a full range of public library services to the citizens of Scottsdale. Through a reciprocal borrowing agreement, services are also available to registered borrowers of other Maricopa County library systems. Services include: provision of a balanced collection of library materials for check-out and in-house use; assistance with information, reference, and research questions; children's and adult-education programs; lifelong learning and community involvement opportunities; and public awareness activities to maintain high visibility for the Library by informing Scottsdale citizens of services which enhance their quality of life.

### OBJECTIVES

Complete Civic Center Library Phase I Expansion and plan for a December 1987 opening.

Implement all service and programming objectives for Mustang Library following the June 1987 opening.

Upgrade ATLAS by adding memory and program enhancement including Bookmobile service to allow for faster public access and improving searching techniques.

Conduct inventory of book collection to improve the ATLAS catalog.

Increase information services capabilities via expanded in-house databases and enhance use of local and statewide networks via telefax transmission.

Select, acquire, and process 32,000 books and audio-visual materials in order to maintain the Library System collection at its present level.

Plan and conduct a Summer Reading Program in 1988 to promote reading and library participation for Scottsdale children.

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Materials Circulated (includes Bookmobile)	854,829	951,401	1,624,135
Information and Reference Questions	296,186	310,095	542,666
Citizen Contact	598,959	817,085	1,429,899
Books/Materials Purchased	39,049	32,000	32,000
Adult Programs Presented	78	73	146
Program Attendance	1,723	2,390	4,780
Children's Programs Presented	420	458	916
Program Attendance	13,595	15,296	30,592
Publications			
Number Items	218	425	475
Number Pieces	494,784	400,000	850,000

# RESOURCES

## LIBRARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,337,891	\$ 1,491,680	\$ 2,193,022
CONTRACTUAL SERVICES	348,014	434,856	523,960
COMMODITIES	69,019	64,208	73,277
CAPITAL OUTLAY	348,352	423,724	496,609
<b>SUB TOTAL</b>	<b>\$ 2,103,276</b>	<b>\$ 2,414,468</b>	<b>\$ 3,286,868</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 2,103,276</b>	<b>\$ 2,414,468</b>	<b>\$ 3,286,868</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Personnel	49	22		65	35	

# DIVISION

## RECREATION

The Recreation Division is responsible for planning, coordinating, and supervising recreational programs and facilities that meet the needs of Scottsdale residents. Major programs include: Sports, Aquatics, Neighborhood Parks, Special Interest Classes, and Community Center Programs. Working closely with the Parks and Recreation Commission and citizen groups, the Recreation Division continually evaluates services and programs to make sure citizen's leisure time needs are met.

### OBJECTIVES

Review and update facility Master Plan and Inventory.

Develop operational plan for Scottsdale Ranch Park & Service Center.

Improve working relationships with School District and youth serving recreational agencies.

Implement expanded recreational programs in northeast Scottsdale.

Update program registration fees and facility use charges.

Implement computerized registration and reservation program.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Recreational Attendance	2,728,292	3,284,967	3,573,303
Specialty Classes Offered	509	583	606
Number of Adult Sports Teams	1,384	1,114	1,076
Aquatic Classes Offered	409	520	700
Tennis and Lesson Registrations	7,568	7,719	7,873
Youth Sports Teams Coordinated	114	188	188

# RESOURCES

## RECREATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,287,024	\$ 1,570,643	\$ 1,800,811
CONTRACTUAL SERVICES	410,192	585,533	674,060
COMMODITIES	271,992	213,854	260,695
CAPITAL OUTLAY	121,942	11,825	23,100
<b>SUB TOTAL</b>	<b>\$ 2,091,150</b>	<b>\$ 2,381,855</b>	<b>\$ 2,758,666</b>
WORK ORDERS	-0-	27,052	-0-
<b>TOTAL</b>	<b>\$ 2,091,150</b>	<b>\$ 2,408,907</b>	<b>\$ 2,758,666</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation	20	177		22	181	

# DIVISION

## HUMAN SERVICES

The Human Services Division includes the Scottsdale Senior Center, Vista del Camino Social Service Center, Scottsdale Mobility Program, and Youth Services Program. Social Services are provided through a combination of direct service, contractual service and use of the Brokerage Concept. The City provides private non-profit agencies with office space at a central location from which to deliver services. City staff provides assessments, intakes and referrals, while coordinating the delivery of services and resources utilizing City, grant and community based funds.

### OBJECTIVES

Coordinate Youth Services with the Scottsdale Prevention Institute.

Complete operational plans for the Scottsdale Ranch Service Center.

Implement a Reverse Annuity Program in Scottsdale.

Implement a Regional Special Needs Transportation System.

Coordinate community donations and services to meet the social service needs of the community.

Renovate Senior Center to accommodate increased usage.

Increase Mobility Ridership by 8%.

Increase Senior Center attendance by 6%.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Mobility Program Passengers	20,497	22,000	24,000
Senior Center Citizen Contacts	154,067	169,381	177,831
Recreation/Education Classes Offerred at Senior Center	144	175	180
Vista Intake Interviews	1,676	2,000	2,400
Vista Public Contacts	76,300	79,500	80,600
Referrals from Juvenile Court	-	180	520

# RESOURCES

## HUMAN SERVICES

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 379,942	\$ 469,154	\$ 459,883
CONTRACTUAL SERVICES	159,053	241,471	311,702
COMMODITIES	25,958	26,674	19,138
CAPITAL OUTLAY	16,727	6,908	3,839
<b>SUB TOTAL</b>	<b>\$ 581,680</b>	<b>\$ 744,207</b>	<b>\$ 794,562</b>
WORK ORDERS	-0-	(27,052)	-0-
<b>TOTAL</b>	<b>\$ 581,680</b>	<b>\$ 717,155</b>	<b>\$ 794,562</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Administration	1			1		
Vista Del Camino Center	5	1		5	1	
Senior Center	4	6		4	6	
Club SAR	1	3		-	-	
Youth Services	1			2		
TOTAL	12	10		12	7	

# DIVISION

## ARTS

The Scottsdale Center for the Arts exists to provide opportunities for cultural enrichment to residents of Scottsdale and surrounding communities. The "Center" presents professional visual and performing arts programs intended to introduce patrons to new cultural experiences, balanced with more traditional arts entertainment experiences. Arts education is a continuing goal with all programming. Community outreach, to broaden the opportunity for cultural enrichment, is an on-going commitment of the Center.

### OBJECTIVES

Promote community interest in, and use of, the Center.

Offer balanced visual and performing arts.

Conduct educational outreach programs at all levels.

Operate the Center as a community performing arts facility, minimizing negative cash flow while still providing new arts and cultural opportunities for all.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Public Event Days	753	725	750
Number of Main Theatre Events	239	200	250
Main Theatre Event Attendance	99,219	90,000	95,000
Number of Gallery Exhibits	19	15	23
Gallery Exhibits Attendance	50,515	50,000	60,000
Center Attendance	245,819	240,000	250,000
Cash Revenues - All Events	\$101,517	\$100,000	\$100,000



# RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 790,755	\$ 849,292	\$ 907,866
CONTRACTUAL SERVICES	586,811	638,608	653,741
COMMODITIES	53,680	55,800	56,065
CAPITAL OUTLAY	24,981	20,695	38,640
<b>SUB TOTAL</b>	<b>\$ 1,456,227</b>	<b>\$ 1,564,395</b>	<b>\$ 1,656,312</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,456,227</b>	<b>\$ 1,564,395</b>	<b>\$ 1,656,312</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arts	22	23		22	23	

**DIVISION**  
ARTS TRANSITION

A new Scottsdale Arts Council will be formed and will continue the transition of the affairs of the Scottsdale Center for the Arts to a newly formed non-profit corporation.

**OBJECTIVES**

Provide funding to implement the change to the new organization.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Not Applicable			

# RESOURCES

ARTS TRANSITION

<b>OPERATING EXPENSE</b>	<b>ACTUAL 85-86</b>	<b>ADOPTED BUDGET 86-87</b>	<b>ADOPTED BUDGET 87-88</b>
PERSONAL SERVICES	This Division was established in 1987-88		\$ -0-
CONTRACTUAL SERVICES			308,049
COMMODITIES			-0-
CAPITAL OUTLAY			-0-
<b>SUB TOTAL</b>			<b>\$ 308,049</b>
WORK ORDERS			-0-
<b>TOTAL</b>			<b>\$ 308,049</b>

## AUTHORIZED PERSONNEL

<b>SECTION</b>	<b>ADOPTED BUDGET 86-87</b>			<b>ADOPTED BUDGET 87-88</b>		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



# RESOURCES

## COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 3,354,353	\$ 3,897,455	\$ 4,380,554
CONTRACTUAL SERVICES	1,466,149	1,677,392	1,711,854
COMMODITIES	121,122	127,569	114,199
CAPITAL OUTLAY	120,360	21,000	1,700
<b>SUB TOTAL</b>	<b>\$ 5,061,984</b>	<b>\$ 5,723,416</b>	<b>\$ 6,208,307</b>
WORK ORDERS	-0-	(378,832)	(412,790)
<b>TOTAL</b>	<b>\$ 5,061,984</b>	<b>\$ 5,344,584</b>	<b>\$ 5,795,517</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	3			3		
Project Management	11			11		
Development Services Administration	11	1		11	1	
Development Services	21	3		20	3	
Project Review	29	1		29	1	
Community Projects Administration	15			15		
Inspection Services	26	2		26	2	
<b>TOTAL</b>	<b>116</b>	<b>7</b>		<b>115</b>	<b>7</b>	

# DIVISION

## COMMUNITY DEVELOPMENT ADMINISTRATION

Community Development Administration is responsible for the management and coordination of the Development Services, Community Projects, and Public Improvement Divisions to insure that the land within the City boundaries, or land that directly affects the City of Scottsdale, is used for the general welfare and safety of the community, and public improvements are well-planned and accomplished.

### OBJECTIVES

Insure that work is planned and monitored in a manner that is effective, efficient, and in concert with the overall goals of the City.

Establish, support, and encourage a close to the customer approach and value system throughout the Community Development Department.

Know and monitor the market place as it pertains to development to insure the provision of the appropriate services to the development community.

Accomplish the objectives established in Division and Unit workplans.

Maintain a balanced and fiscally responsible budget through cost consciousness.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
See Individual Division Detail			

# RESOURCES

## COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 80,668	\$ 234,664	\$ 176,379
CONTRACTUAL SERVICES	28,634	51,921	30,999
COMMODITIES	4,185	7,674	4,300
CAPITAL OUTLAY	6,103	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 119,590</b>	<b>\$ 294,259</b>	<b>\$ 211,678</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 119,590</b>	<b>\$ 294,259</b>	<b>\$ 211,678</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	3			3		

# DIVISION

## PROJECT MANAGEMENT

Project Management is responsible for managing the design and construction of drainage, street and bridge projects. Project Management also provides design and construction management services for public building and construction renovation to other City departments.

### OBJECTIVES

Enhance the City's economic vitality by managing the economic and timely construction of infrastructure projects within project budgets.

Improve community amenities by managing the construction and renovation of public buildings.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Devote Proper Hours Per Week Per Employee to Assign Active Projects	N/A	8	10
Respond to Requests for Information or Update on Assigned Projects in a Timely Fashion	N/A	30 Hrs.	24 Hrs.
Distribute Unit Workload in an Efficient and Appropriate Manner	N/A	1-6 Proj/Coord	3 Proj/Coord



# RESOURCES

## PROJECT MANAGEMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 805,407	\$ 408,522	\$ 479,999
CONTRACTUAL SERVICES	105,471	22,932	41,869
COMMODITIES	15,182	3,542	2,340
CAPITAL OUTLAY	28,036	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 954,096</b>	<b>\$ 434,996</b>	<b>\$ 524,208</b>
WORK ORDERS	-0-	(227,299)	(248,339)
<b>TOTAL</b>	<b>\$ 954,096</b>	<b>\$ 207,697</b>	<b>\$ 275,869</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Management	11			11		

# DIVISION

## DEVELOPMENT SERVICES ADMINISTRATION

Development Services Division consists of four organizations responsible for the development activities in the City. Development Services Administration provides for the management and coordination of these areas with a focus on quality and customer service. The four areas are Development Services (customer information and processing), Project Review (planning/zoning and plan review), Inspection Services (survey, building, and field inspections) and Office Coordination (office staff support).

### OBJECTIVES

Insure that work is planned and monitored in a manner that is effective and efficient.

Support and encourage a close to the customer approach.

Accomplish the objectives in the Division and Unit workplans.

### PERFORMANCE STANDARDS

See Detail for Individual Divisions

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88

# RESOURCES

## DEVELOPMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 135,180	\$ 130,229	\$ 363,928
CONTRACTUAL SERVICES	281,199	42,142	124,561
COMMODITIES	3,055	12,450	33,774
CAPITAL OUTLAY	16,999	-0-	-0-
SUB TOTAL	\$ 436,433	\$ 184,821	\$ 522,263
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 436,433	\$ 184,821	\$ 522,263

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services Administration	11	1		11	1	

# DIVISION

## DEVELOPMENT SERVICES

Development Services consists of "One Stop Shop", Records, and Real Estate Services which provide customer service relative to the development process. This effort impacts all developers, architects, engineers, contractors, and homeowners involved in private development within the City of Scottsdale. Research and interpretation of records, reproduction services, and council packet preparation are handled by the Records unit.

### OBJECTIVES

- Establish, support, and encourage a close to the customer approach to the Development Community.
- Provide procedural information to the general public regarding the development process from initial application through the issuance of permits.
- Accept plans and application submittals as required.
- Provide counter plan review for residential additions and commercial tenant improvements.
- Issue all building, electrical, mechanical, plumbing, sign, utility, and encroachment permits.
- Finalize the study of computerized mapping, computer assisted retrieval of records, and development-related processing information.
- Prepare information for City Council, Board, and Commission packets. Draft, update, and microfilm all development records within the City's boundaries and respond to all public information requests.
- Acquire needed real estate, with good title, for City projects in responsive and timely manner.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Permits Issued:			
Single Family Residential	2,126	1,810	2,100
Multi-Family Residential	1,868	1,091	900
Encroachment	835	925	980
Sign	761	800	825
Public Information Requests	24,000	25,000	25,000
D. R. B. Packets (26)	500 Hrs.	525 Hrs.	525 Hrs.
Board of Adjustment Packets (26)	500 Hrs.	525 Hrs.	525 Hrs.
Reproduction Services (Public Staff)	34,000	35,000	35,000
Microfilm Records	150,000	500,000	500,000
Records Counter Contact	28,480	29,000	31,000
Phone Contacts	33,426	34,500	36,450
Quarter-section Maps Drawn and Updated	4,000 Hrs.	4,200 Hrs.	4,300 Hrs.
Posting Legal Documents	200	450	600

# RESOURCES

## DEVELOPMENT SERVICES

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 615,659	\$ 648,598	\$ 676,136
CONTRACTUAL SERVICES	128,307	507,495	381,035
COMMODITIES	56,529	53,342	33,640
CAPITAL OUTLAY	22,404	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 822,899</b>	<b>\$ 1,209,435</b>	<b>\$ 1,090,811</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 822,899</b>	<b>\$ 1,209,435</b>	<b>\$ 1,090,811</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services	21	3		20	3	

# DIVISION

## PROJECT REVIEW

Project Review consists of Project Review Administration, Project Coordination, Final Plans, Technical Assistance, Zoning Inspection and Street Lights. The Project Review Division provides technical review for all applications for Board of Adjustment, Development Review Board, and Zoning and Use Permits, and is responsible for the review and approval of all construction plans submitted to the City. The Project Coordination Unit specifically provides coordination services for the public hearing cycles by assigning a Project Coordinator to each project, who functions as the staff representative through the entire process.

### OBJECTIVES

Review all final plans within five working days of accessibility to staff for the first review.

Provide a 4-day turn-around for second review, and 3-day turn-around for third and subsequent reviews.

Provide proactive code enforcement on an ongoing basis (Continuous Coverage Campaign).

Process all abandonments and easements.

Coordinate street light installation and street light improvement districts.

Provide coordination services for Zoning, Use Permit, Board of Adjustment, and Development Review Board projects.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Zoning Cases	N/A	350	350
Development Review Board Cases	N/A	350	350
Board of Adjustment Cases	N/A	140	140
Zoning Violation Complaint Cases	N/A	1,800	2,000
Continuous Coverage Campaign Violation Cases	N/A	2,100	1,800
Business License Reviewed	N/A	2,465	2,465
Utility Permits	580	600	600
Final Plan Reviews	2,200	2,600	2,600

# RESOURCES

## PROJECT REVIEW

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,023,687	\$ 1,076,194	\$ 1,171,624
CONTRACTUAL SERVICES	522,264	556,208	607,550
COMMODITIES	19,927	6,925	1,585
CAPITAL OUTLAY	3,012	-0-	1,700
<b>SUB TOTAL</b>	<b>\$ 1,568,890</b>	<b>\$ 1,639,327</b>	<b>\$ 1,782,459</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 1,568,890</b>	<b>\$ 1,639,327</b>	<b>\$ 1,782,459</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Technical Assistance	8			8		
Final Plans	15	1		15	1	
Project Coordination	6			6		
<b>TOTAL</b>	<b>29</b>	<b>1</b>		<b>29</b>	<b>1</b>	

# DIVISION

## COMMUNITY PROJECTS

Community Projects Administration provides for the general administration of the Community Projects Division which consists of Traffic Engineering, Master Planning, and Improvement Districts. Traffic Engineering is responsible for the operations and maintenance of the existing traffic control devices in the City. Master Planning provides comprehensive guidance to the various entities directly responsible for constructing infrastructure throughout the City. Administrative services for the management of Improvement Districts are provided by Improvement District Unit

### OBJECTIVES

Provide a traffic operations system that is commensurate with the expectations of the citizens of Scottsdale.

Develop a street construction plan.

Plan and identify future public and private development infrastructure needs.

Provide solutions to key transportation and utility systems concerns.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Monthly Division Meetings	N/A	6	12
Initial Response to Citizen Calls	N/A	4 Days	2 Days
Continuous Monthly Traffic Count	N/A	18 Loc.	18 Loc.
Completion of LIPS Plans	N/A	2	5
Master Plan Technical Reviews Within Two Weeks	N/A	80%	85%
Number of Improvement District Projects:			
In Preliminary Study Phase	7	9	8
In Final Engineering Design Phase	4	5	7
Under Construction	1	1	6
Completed	1	1	3



# RESOURCES

## COMMUNITY PROJECTS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ -0-	\$ 554,673	\$ 594,382
CONTRACTUAL SERVICES	-0-	140,115	146,889
COMMODITIES	-0-	9,826	7,375
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ -0-</b>	<b>\$ 704,614</b>	<b>\$ 748,646</b>
WORK ORDERS	-0-	(68,190)	(75,074)
<b>TOTAL</b>	<b>\$ -0-</b>	<b>\$ 636,424</b>	<b>\$ 673,572</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Projects Administration	15			15		

# DIVISION

## INSPECTION SERVICES

Inspection Services Division provides surveys and inspections for all public works construction within the City. The Division also performs construction inspections for private development.

### OBJECTIVES

Provide high quality service levels to our clients through clear communication and efficient, timely response to requests.

Provide transcription and dispatch of all on-site and off-site inspection requests to allow Field Engineering and Building Inspections to complete inspections within a 24 hour time frame.

Provide quality control for all new public works construction within the City.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Certificate of Occupancy Issued (Commercial Only)	1,096	2,000	2,000
Capital Improvement Projects Staked	6	12	12
Total Number of Inspections	104,556	106,000	106,000
Telephone/Radio Calls Handled	25,512	26,000	26,000

# RESOURCES

## INSPECTION SERVICES

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 693,752	\$ 844,575	\$ 918,106
CONTRACTUAL SERVICES	400,274	356,579	378,951
COMMODITIES	22,244	33,810	31,185
CAPITAL OUTLAY	43,806	21,000	-0-
<b>SUB TOTAL</b>	<b>\$ 1,160,076</b>	<b>\$ 1,255,964</b>	<b>\$ 1,328,242</b>
WORK ORDERS	-0-	(83,343)	(89,377)
<b>TOTAL</b>	<b>\$ 1,160,076</b>	<b>\$ 1,172,621</b>	<b>\$ 1,238,865</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administration	5	1		5	1	
Building Inspection	9			9		
Field Engineering	12	1		12	1	
<b>TOTAL</b>	<b>26</b>	<b>2</b>		<b>26</b>	<b>2</b>	



# RESOURCES

## NON-DEPARTMENTAL SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 3,018,744	\$ 3,410,578	\$ 4,157,942
CONTRACTUAL SERVICES	1,786,753	2,830,476	2,863,659
COMMODITIES	270,583	254,135	275,565
CAPITAL OUTLAY	282,252	213,060	238,299
<b>SUB TOTAL</b>	<b>\$ 5,358,332</b>	<b>\$ 6,708,249</b>	<b>\$ 7,535,465</b>
WORK ORDERS	-0-	18,337	-0-
<b>TOTAL</b>	<b>\$ 5,358,332</b>	<b>\$ 6,726,586</b>	<b>\$ 7,535,465</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Systems	42	1		46		
Organizational Development	6			7		
Human Resources	17		4	18		4
Internal Audit				2	1	
Communications and Public Affairs	10	1		8	1	
Cable Communications				2		
Water Resources Engineering	5			6		
Airport	3	1		3	1	
Special Projects	3			3		
Custodial Services	15	10		16	14	
<b>TOTAL</b>	<b>101</b>	<b>13</b>	<b>4</b>	<b>111</b>	<b>17</b>	<b>4</b>

# DIVISION

## OFFICE OF MANAGEMENT SYSTEMS

The Office of Management Systems consists of: Management Systems Administration, which administers the City Clerk's Office; Computer Operations, which provides data entry and computer services; Office Automation and Telecommunications, which provides installation, maintenance, training, and support for Office Automation and the City's telephone system; and Systems Development, which provides systems analysis and programming support for the computerized information systems and technical and consulting services to the users of automated information systems.

### OBJECTIVES

Provide a monthly average of 98% computer system availability.

Maximize the potential of our computer and office automation technology.

Increase customer service satisfaction.

Maintain low service delivery costs.

Install upgraded and enhanced telecommunications systems and equipment as identified by user products.

Promote professional growth of Division staff.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Reports Produced/Average Per Month	4,200	4,100	4,000
Input Documents Processed/Average Per Month	201,000	205,000	210,000
Checks	57,580	58,900	61,780
Statements and Licenses	13,300	14,000	14,500
Billings and Sales Tax Returns	262,300	266,300	278,500
Employees Trained On Telephone System	200	200	200
Telephone Equipment Repair Calls Cleared	500	500	1,000
Office Terminals Installed	200	200	200
System Inventories Conducted	2	2	1

# RESOURCES

## OFFICE OF MANAGEMENT SYSTEMS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 1,236,146	\$ 1,468,127	\$ 1,761,156
CONTRACTUAL SERVICES	693,576	1,619,704	1,492,036
COMMODITIES	100,865	113,481	115,970
CAPITAL OUTLAY	157,240	134,700	82,175
<b>SUB TOTAL</b>	<b>\$ 2,187,827</b>	<b>\$ 3,336,012</b>	<b>\$ 3,451,337</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 2,187,827</b>	<b>\$ 3,336,012</b>	<b>\$ 3,451,337</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of Management Systems Administration	5			3		
Office of Automation and Telecommunications	9			10		
Systems and Programming	8			13		
Computer Operations	16	1		16		
Systems Use and Application	4			4		
<b>TOTAL</b>	<b>42</b>	<b>1</b>		<b>46</b>		

# DIVISION

## ORGANIZATIONAL DEVELOPMENT

Organizational Development analysts work as internal consultants for all City Departments. Organizational Development is a strategy for changing and improving management and operations of a business to increase effectiveness, enhance productivity, improve work life and raise employee job satisfaction. Organizational Development is involved in planned organizational intervention and is designed to increase organizational effectiveness, efficiency and health using behavioral sciences and/or industrial engineering knowledge.

### OBJECTIVES

- Monitor and enhance Work Management programs.
- Identify method improvements that increase productivity or reduce costs.
- Complete all Corporate Plan Objectives on time.
- Review and evaluate all requests for additional positions.
- Develop and incorporate a Research and Development Unit to compliment and expand our current information and technology networks.
- Provide detailed studies and evaluations as directed.
- Provide administrative support to the City Manager's Office.
- Support and promote City expectations and values.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Work Management Meetings and Reports	36	40	44
Suggested Method Improvements/Cost Savings	12	20	24
SPDP Training Classes Conducted	2	3	4
Past Productivity Studies Audited	0	2	4
Requests for New Productivity Studies Generated	4	5	6
Research and Development Studies Conducted	0	0	24
Total Position Requests Reviewed	225	175	85
Organizational Development Cost/Employee	\$49,039	\$45,892	\$42,591
Organizational Development Savings/Employee	\$64,000	\$65,000	\$70,000



# RESOURCES

## ORGANIZATIONAL DEVELOPMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 200,952	\$ 209,874	\$ 246,693
CONTRACTUAL SERVICES	22,018	40,865	46,572
COMMODITIES	5,707	5,270	9,630
CAPITAL OUTLAY	17,534	8,000	4,000
<b>SUB TOTAL</b>	<b>\$ 246,211</b>	<b>\$ 264,009</b>	<b>\$ 306,895</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 246,211</b>	<b>\$ 264,009</b>	<b>\$ 306,895</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Organizational Development	6			7		

# DIVISION

## HUMAN RESOURCES

Human Resources provides leadership and administrative support to deliver a variety of services to "assist managers to manage" their human resources while promoting personal and organizational development. Key division responsibilities include recruitment, compensation, job classification and benefit administration; Corporate Development which designs and delivers training and development programs to further the City's mission and Corporate Plan and performs audits to maximize organizational effectiveness; and Employee Programs which encourages positive employee relations through recreational, educational and social programs for all employees.

### OBJECTIVES

Conduct an annual review of organization structure against organizational needs.

Develop/install a program for the annual evaluation of supervisors re: leadership qualities.

Establish a management succession program for each Top Staff position.

Ensure that team building programs are conducted in all departments.

Standardize department and city-wide orientation.

Develop/implement a recruitment plan providing technical/managerial organizational needs.

Develop skills inventory of all positions.

Develop/install a multi-dimensional manager program.

Develop/install a program for employee appreciation.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
City Employees Receiving Standardized Orientation	N/A	N/A	100%
Recruitments Evaluated for Effectiveness	N/A	N/A	100%
Fall Picnic Participation	1,600	1,600	1,800
Employee Awards Ceremony	550	600	720
Corporate Wellness Activities	400	500	500
Training Offerings Receiving a Satisfactory or Better Rating	N/A	N/A	90%
Corporate Development Activities which tie into the Corporate Plan Objectives	N/A	N/A	100%
Time Spent Assessing the Impact of Training on Participants, Managers and the Organization	N/A	N/A	2 hrs/week

# RESOURCES

## HUMAN RESOURCES

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 487,566	\$ 499,583	\$ 582,172
CONTRACTUAL SERVICES	293,322	336,856	366,085
COMMODITIES	41,966	39,384	33,984
CAPITAL OUTLAY	25,776	13,610	16,850
<b>SUB TOTAL</b>	<b>\$ 848,630</b>	<b>\$ 889,433</b>	<b>\$ 999,091</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 848,630</b>	<b>\$ 889,433</b>	<b>\$ 999,091</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Resources	17		4	18		4

# DIVISION

## INTERNAL AUDIT

Internal Audit provides an independent appraisal function to examine and evaluate the organization's activities as a service to management, the public and the Finance/Audit Committee of the City Council. It is intended to be a protective and constructive link between policy-making levels and operational levels of the organization to determine the legal compliance, financial accuracy, efficiency, economy and effectiveness of the City's operations.

### OBJECTIVES

Coordinate audit efforts with external audit groups and City departments involved in the evaluative process in order to provide effective audit coverage.

Increase productivity within the Division through use of computer systems.

Provide a resource for other City departments to improve controls.

Improve audit and management techniques within the Division through continuing professional education.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Internal Audits Completed	17	20	25
Training Hours	96	96	96

# RESOURCES

## INTERNAL AUDIT

<b>OPERATING EXPENSE</b>	<b>ACTUAL 85-86</b>	<b>ADOPTED BUDGET 86-87</b>	<b>ADOPTED BUDGET 87-88</b>
<b>PERSONAL SERVICES</b>			\$ 88,578
<b>CONTRACTUAL SERVICES</b>	This center was transferred		8,255
<b>COMMODITIES</b>	from Audit in 1987-88		500
<b>CAPITAL OUTLAY</b>			20,371
<b>SUB TOTAL</b>			\$ 117,704
<b>WORK ORDERS</b>			-0-
<b>TOTAL</b>			\$ 117,704

## AUTHORIZED PERSONNEL

<b>SECTION</b>	<b>ADOPTED BUDGET 86-87</b>			<b>ADOPTED BUDGET 87-88</b>		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Internal Audit				2	1	

# DIVISION

## COMMUNICATIONS AND PUBLIC AFFAIRS

The Communications and Public Affairs Office directs the activities of media relations, video production, public and employee information and publications, citizen participation, special events planning, marketing and film industry promotion.

It is responsible for maintaining open lines of communication among City Officials, staff, and the community; promoting awareness and understanding of City services, policies, and projects; and management and production activities of the municipal access CATV channel.

### OBJECTIVES

Promote effective internal and external communications programs throughout the organization, in keeping with the City's Corporate Plan.

Develop marketing strategies for all major City projects.

Coordinate speakers bureau, tours, forums, special events, and other citizen outreach programs.

Maintain an effective communications system with the news media.

Establish Scottsdale as a major filming destination.

Provide staff support and liaison for Bicentennial Committee.

Produce and cablecast Citycable 7 CATV programming.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Citizen Inquiries Satisfied	35,000	35,000	38,000
News Media Contacts Fulfilled	700	700	700
Special Events Produced	26	30	30
Publications Produced	42	45	45
Speakers Bureau Audience	2,700	3,000	3,200
Citycable 7 Hours of Programming Produced	--	115	200
Citycable 7 Messages Cablecast	650	750	900
Film Permits Issued	--	30	45

# RESOURCES

## COMMUNICATIONS AND PUBLIC AFFAIRS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 270,370	\$ 304,181	\$ 253,106
CONTRACTUAL SERVICES	198,718	232,486	177,041
COMMODITIES	42,745	33,300	36,400
CAPITAL OUTLAY	10,755	40,500	69,400
<b>SUB TOTAL</b>	<b>\$ 522,588</b>	<b>\$ 610,467</b>	<b>\$ 535,947</b>
WORK ORDERS	-0-	18,337	-0-
<b>TOTAL</b>	<b>\$ 522,588</b>	<b>\$ 628,804</b>	<b>\$ 535,947</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Communications/Public Affairs	6	1		8	1	
Cable Communications	4					
<b>TOTAL</b>	<b>10</b>	<b>1</b>		<b>8</b>	<b>1</b>	

# DIVISION

## CABLE COMMUNICATIONS

The Office of Cable Communications administers City Ordinance 1343 and the three cable television (CATV) license agreements with the respective cable companies, and maintains open lines of communication between City officials (including CATV Commission) and the cable companies. The cable companies in Scottsdale are: United Cable Television of Scottsdale (United), and Dickinson California-Arizona Associates (DCA).

### OBJECTIVES

Monitor CATV ordinance and license agreement compliance.

Issue CATV-related regulations as appropriate.

Provide staff support for the CATV Commission.

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
CATV License Fee Revenues	\$271,433	\$331,649	\$360,000



# RESOURCES

## CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES			\$ 79,699
CONTRACTUAL SERVICES	This center was transferred from Communications and Public Affairs in 1987-88		20,878
COMMODITIES			1,500
CAPITAL OUTLAY			-0-
<b>SUB TOTAL</b>			<b>\$ 102,077</b>
WORK ORDERS			-0-
<b>TOTAL</b>			<b>\$ 102,077</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Cable Communications				2		

# DIVISION

## WATER RESOURCES ENGINEERING

Water Resources Engineering is responsible for the following: advising Management on water resources and sewer services questions; coordinating water conservation programs and environmental monitoring programs; formulating user charge systems; developing water system and sewer system master planning; producing reports; and developing short-term and long-term water resources and sewer services planning.

### OBJECTIVES

Water Conservation

Formulate Water and Sewer Development Fees

Formulate Water and Sewer Utility Rates

Act as Intergovernmental Liaison

Develop water, sewer, and wastewater reclamation policies

Plan and develop groundwater recharge program

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Council Actions	N/A	20	20
Professional Service Contracts	N/A	21	21
Utility Rate Reviews	N/A	1	2
Water Conservation Presentations	N/A	15	15
Environmental Samples Tested	N/A	140	230

# RESOURCES

## WATER RESOURCES ENGINEERING

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 163,942	\$ 232,475	\$ 310,624
CONTRACTUAL SERVICES	194,180	291,250	338,019
COMMODITIES	2,100	4,200	7,580
CAPITAL OUTLAY	28,152	-0-	13,350
<b>SUB TOTAL</b>	<b>\$ 388,374</b>	<b>\$ 527,925</b>	<b>\$ 669,573</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 388,374</b>	<b>\$ 527,925</b>	<b>\$ 669,573</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water Resources Engineering	5			6		

# DIVISION

## AIRPORT

The Airport Division is responsible for the safe operation, maintenance, and security of Scottsdale Municipal Airport. The Division provides staff support to the Airport Commission and Noise Abatement Committee. It is responsible for the administration of grants from the Federal Aviation Administration and the Arizona Department of Transportation and is the City's representative to these agencies.

### OBJECTIVES

Provide a safe and operationally reliable airport to serve the needs of the general aviation community. Implement the recommendations of the ANCLUC study conducted under a Part 150 grant from the FAA. Continue to work toward the economic viability of the airport.

Raise the profile and demonstrate the positive value of the airport within the community. Develop and update rules, regulations and guidelines for airport minimum standards.

Provide a response to all noise complaints within 24 hours of receipt. Administer apron rehabilitation grants from ADOT. Secure an aviation easement from the Bureau of Land Management for the right of flight over the CAP canal.

Work with Federal, state and local officials to obtain grant funds for the overlay of the apron in front of Aero Services. Maintain a positive relationship with airport tenants and users.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Hangars Available and Rented	9	10	10
T-shades Available and Rented	22	22	22
Reserved Tiedowns Rented	198	296	261
Aircraft Operations:			
Itinerant	102,000	105,000	114,450
Local	90,000	93,000	101,370

# RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 172,893	\$ 130,704	\$ 133,463
CONTRACTUAL SERVICES	287,961	228,954	245,432
COMMODITIES	18,346	2,500	3,500
CAPITAL OUTLAY	27,280	10,500	10,576
<b>SUB TOTAL</b>	<b>\$ 506,480</b>	<b>\$ 372,658</b>	<b>\$ 392,971</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 506,480</b>	<b>\$ 372,658</b>	<b>\$ 392,971</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Airport	3	1		3	1	

# DIVISION

## SPECIAL PROJECTS

Special Projects is responsible for special and long-range projects and planning for future growth of the City. This includes developing Horseman's Park, the City's "World Class Equestrian Center"; coordinating the development of a municipal golf course, the Tournament Players Club Stadium Course and Resort; and directing the progress of the Bond Construction Projects. Also, Special Projects provides administrative support to the City Manager, Assistant City Manager, and the City Council.

### OBJECTIVES

Coordinate development of PGA golf courses.

Guide development of Horseman's Park so that it becomes a self-supporting facility.

Coordinate construction of various bond projects so that completion dates are met and expenditures fall within budget.

Provide administrative support for evaluation and planning of special projects as assigned by Assistant City Manager.

### PERFORMANCE STANDARDS

Not Applicable

**ACTUAL**  
85-86

**ESTIMATED**  
86-87

**PROJECTED**  
87-88

# RESOURCES

## SPECIAL PROJECTS

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 152,328	\$ 153,338	\$ 172,620
CONTRACTUAL SERVICES	18,205	22,118	50,997
COMMODITIES	1,984	1,400	1,400
CAPITAL OUTLAY	-0-	-0-	2,670
<b>SUB TOTAL</b>	<b>\$ 172,517</b>	<b>\$ 176,856</b>	<b>\$ 227,687</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 172,517</b>	<b>\$ 176,856</b>	<b>\$ 227,687</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Special Projects	3			3		

# DIVISION

## CUSTODIAL SERVICES

Custodial Services is responsible for the cleanliness of all Scottsdale facilities. Custodial Services also assists other areas with meeting setups, building security, preventive maintenance and assistance for special events.

### OBJECTIVES

Upgrade and modify existing facilities and continue commitment to high levels of service.

Improve services and reduce costs by using new techniques, equipment, and by training employees in new methods.

Administer a Community Services Court Work Program to offer support to other departments and agencies within Scottsdale. Administer a Work Experience Program to help students experience responsibility, cooperation and positive attitudes to help them with career planning and decision making.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Average Square Feet Maintained Per 8 Hour Shift	16,500	18,000	20,000
Square Feet Maintained by City Staff	160,841	311,314	311,314
Square Feet Maintained by Contractors	119,749	103,329	103,329
Total Square Feet Administered by Custodial Services	280,590	414,643	414,643



# RESOURCES

## CUSTODIAL SERVICES

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 334,547	\$ 412,296	\$ 529,831
CONTRACTUAL SERVICES	78,773	58,243	118,344
COMMODITIES	56,870	54,600	65,101
CAPITAL OUTLAY	15,515	5,750	18,907
<b>SUB TOTAL</b>	<b>\$ 485,705</b>	<b>\$ 530,889</b>	<b>\$ 732,183</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 485,705</b>	<b>\$ 530,889</b>	<b>\$ 732,183</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Custodial Services	15	10		16	14	



# RESOURCES

## PLANNING AND ECONOMIC DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 730,676	\$ 787,884	\$ 924,840
CONTRACTUAL SERVICES	1,549,257	1,742,498	1,811,348
COMMODITIES	11,048	14,200	15,700
CAPITAL OUTLAY	7,827	4,300	-0-
<b>SUB TOTAL</b>	<b>\$ 2,298,808</b>	<b>\$ 2,548,882</b>	<b>\$ 2,751,888</b>
WORK ORDERS	-0-	(8,223)	-0-
<b>TOTAL</b>	<b>\$ 2,298,808</b>	<b>\$ 2,540,659</b>	<b>\$ 2,751,888</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planning and Economic Development	20	2	4			
Planning and Economic Development Administration				5	1	4
Transit	1			1		
Economic Development				3		
Downtown and Neighborhood Development				6	1	
Advance Planning				6		
<b>TOTAL</b>	<b>21</b>	<b>2</b>	<b>4</b>	<b>21</b>	<b>2</b>	<b>4</b>

# DIVISION

## PLANNING AND ECONOMIC DEVELOPMENT ADMINISTRATION

Planning and Economic Development Administration provides leadership, management, and administrative support to ensure that the three divisions: Advance Planning, Economic Development, and Downtown and Neighborhood Development, have the guidance and assistance necessary to continue to fulfill their objectives within the guidelines of the Council approved Work Program and Corporate Plan.

### OBJECTIVES

See Division Objectives

### PERFORMANCE STANDARDS

See Division Performance Standards

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88

# RESOURCES

## PLANNING AND ECONOMIC DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 713,036	\$ 762,222	\$ 243,596
CONTRACTUAL SERVICES	170,175	263,115	76,373
COMMODITIES	11,045	13,200	1,900
CAPITAL OUTLAY	7,827	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 902,083</b>	<b>\$ 1,038,537</b>	<b>\$ 321,869</b>
WORK ORDERS	-0-	(8,223)	-0-
<b>TOTAL</b>	<b>\$ 902,083</b>	<b>\$ 1,030,314</b>	<b>\$ 321,869</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planning and Economic Development	20	2	4			
Planning and Economic Development Administration				5	1	4

# DIVISION

## TRANSIT

Transit provides financial and administrative support for public transit services as a result of contracting with the City of Phoenix for inter-city east/west service, with Arnett Cab Company for intra-city north/south service, and with the Regional Public Transportation Authority for regional service.

### OBJECTIVES

Administer City's contracts for transit service.

Monitor effectiveness of transit service, communicate this to City management, and make recommendations regarding improving this service.

Respond to citizen needs for information, complaint resolution, and referral.

Monitor and coordinate this Department's efforts relative to the proposed MAG Clean Air Program.

Monitor and evaluate transit legislation and report to City management its effect on Scottsdale's program.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
On Board Ridership Surveys	0	0	1
Responses to Citizen Contacts	12,000	15,000	12,500
Oversee Installation/Replacement of Facilities (e.g., Benches, Shelters, Signage)	50	80	30
Quarterly Performance Reviews with Operator	2	3	4
Number of Regional Meetings on Transit Concerns	8	18	15
Monthly Transit Reports	2	10	11
Annual Transit Reports	0	1	1
Presentations to Community Groups and Public Agencies	10	12	15
Distribution of Schedules to Various City Locations	60	100	100

\*Service began in January, 1986 --  
"Actual" covers six-month period.

# RESOURCES

## TRANSIT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 17,640	\$ 25,662	\$ 26,519
CONTRACTUAL SERVICES	458,082	523,633	611,510
COMMODITIES	3	1,000	600
CAPITAL OUTLAY	-0-	4,300	-0-
<b>SUB TOTAL</b>	<b>\$ 475,725</b>	<b>\$ 554,595</b>	<b>\$ 638,629</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 475,725</b>	<b>\$ 554,595</b>	<b>\$ 638,629</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Transit	1			1		

# DIVISION

## COMMUNITY PROMOTION

Community Promotion is designed to promote the City of Scottsdale. This promotion consists of two areas: economic development and convention and tourism. The City enters into a contract with the Scottsdale Chamber of Commerce in both of these areas. The funds for the economic development activity come from the City General Fund, and the funds for convention and tourism promotion come from the Transient Occupancy Tax.

### OBJECTIVES

To monitor the Chamber contract for the purpose of:

Economic Development - Establish and carry out an effective program to enhance the economic base of the City with a private/public sector partnership delineating and achieving goals and objectives as stated in an Economic Strategy that is reviewed regularly.

Convention/Tourism Promotion - Establish and carry out an effective program to promote convention/tourism business in Scottsdale through the use of local, national, and international promotional related activities.

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
85-86

ESTIMATED  
86-87

PROJECTED  
87-88



# RESOURCES

## COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	921,000	955,750	990,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 921,000</b>	<b>\$ 955,750</b>	<b>\$ 990,000</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 921,000</b>	<b>\$ 955,750</b>	<b>\$ 990,000</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# DIVISION

## ECONOMIC DEVELOPMENT

This division provides indirect support necessary to expand Scottsdale's existing economic base and indirect support to accomplish those strategies outlined in the McManus Study, and serves as a resource for the City and development community in the area of analysis of economic impact of various projects.

### OBJECTIVES

Evaluate feasibility and economic benefits of a conference center in Scottsdale by July, 1989.

Employ consultant to evaluate variety of tourist attractions and adopt and implement a development strategy to achieve them by October, 1987.

Determine/implement a program to better use land encompassed by the Holding Lease by January, 1988.

Study firms which decide not to locate in Scottsdale; develop an action plan to address identified problems by July, 1988.

Survey the business community by January, 1988, by area, to determine its viewpoint on what can be done to spur economic growth.

Negotiate solution to space needs of the Chamber of Commerce and the Historical Society by April, 1988.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Current Issues Reports Submitted	N/A	N/A	26
Council Actions Written	N/A	N/A	35
Hours Providing Economic Development Liaison	N/A	N/A	625
Special Reports Published	N/A	N/A	6
Households Receiving Rehabilitation Industrial Development Authority Appointments Processed	N/A	N/A	55
Businesses/Homeowners Receiving Relocation Assistance	N/A	N/A	3
	N/A	N/A	5

# RESOURCES

## ECONOMIC DEVELOPMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES			\$ 181,472
CONTRACTUAL SERVICES			45,540
COMMODITIES			3,070
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 230,082
WORK ORDERS			-0-
TOTAL			\$ 230,082

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Economic Development				3		

# DIVISION

## DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT

The Downtown and Neighborhood Development Division is responsible for the City's downtown redevelopment activities, urban design, and public facilities planning.

### OBJECTIVES

Continue to guide the growth and development of the downtown area within the context of the Downtown Plan, goals, and objectives.

Guide the planning and development of the Civic Center area and other public facilities.

Develop and evaluate options for comprehensive streetscape plan.

Negotiate a solution to the space needs of the Chamber of Commerce and the Historical Society.

Conduct location studies to determine site alternatives and priorities for public facilities before a site location decision is final.

Develop an office space plan to deal with organization growth.

### PERFORMANCE STANDARDS

	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Number of Reports Published	N/A	9	5
Number of Community Meetings and Advisory Board Meetings	N/A	25	25
Number of Hours Providing Information and Assistance	N/A	1,400	1,400
Number of Special Studies	N/A	10	20
Major Planning Studies	N/A	4	4
Citizen/Developer Inquiries Answered	N/A	600	500

# RESOURCES

## DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES			\$ 222,705
CONTRACTUAL SERVICES			24,255
COMMODITIES			5,090
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 252,050
WORK ORDERS			-0-
TOTAL			\$ 252,050

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Downtown and Neighborhood Development				6	1	

# DIVISION

## ADVANCE PLANNING

The Advance Planning Division is responsible for helping citizens and public officials make decisions about the future. This work is primarily accomplished via the General Plan. The Advance Planning group prepares, maintains, and coordinates the General Plan as well as provides policy advice and research to public and private sector clients.

### OBJECTIVES

The General Plan establishes an overall strategy and policies to guide the growth and development of the city for the next 20+ years.

The General Plan simultaneously advances several corporate goals including:

- Planning what is to be done
- Encouraging economic vitality
- Preserving and enhancing community amenities
- Communicating political policies
- Supporting service delivery providers
- Maintaining a leadership role in intergovernmental activities

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Number of Hours Providing Information and Assistance	N/A	850	800
Number of Advisory Committees Served	N/A	2	3
Number of Special Reports Published	N/A	4	4
Number of All Advance Planning Documents Distributed	N/A	11,000	12,000
Number of Hours Providing Special Service to Staff and Council	N/A	1,400	1,200

# RESOURCES

## ADVANCE PLANNING

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES			\$ 250,548
CONTRACTUAL SERVICES			63,670
COMMODITIES			5,040
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 319,258
WORK ORDERS			-0-
TOTAL			\$ 319,258

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Advance Planning				6		





# RESOURCES

## FIRE SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 189,936	\$ 207,880	\$ 219,725
CONTRACTUAL SERVICES	3,352,934	3,859,106	4,082,396
COMMODITIES	29,108	28,450	30,450
CAPITAL OUTLAY	4,687	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 3,576,665</b>	<b>\$ 4,095,436</b>	<b>\$ 4,332,571</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 3,576,665</b>	<b>\$ 4,095,436</b>	<b>\$ 4,332,571</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Fire Support  These positions are filled by permanent, full-time employees and are not included in the part-time position total.		40			40	

# DIVISION

## FIRE

In conformance with the contract between the City of Scottsdale and Rural Metro, Corp., Fire Support Services is comprised of forty full and part-time City employees who are utilized in supplementing regular fire fighting personnel for the City of Scottsdale. The program's mission statement is to "Provide Scottsdale Citizens professional cost-effective fire protection services in cooperation with Rural Metro Fire Department."

### OBJECTIVES

Maintain an average of at least seven (7) fire support per structural fire for FY 87-88.

Conduct at least twenty (20) training sessions during FY 87-88.

Conduct one fire training session prior to the end of FY 87-88.

Maintain members at a FFI level and work toward FFII level during FY 87-88.

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 85-86	ESTIMATED 86-87	PROJECTED 87-88
Maintain An Average of Eight (8) Members Per Crew	8	8	8
Number of Training Man Hours Budgeted	2,880	2,880	2,880
Number of 12-Hour Training For Each Member	3	3.5	3.5
% of Training Attendance by Each Member	89%	88%	90%
% of all Calls by Each Member	32%	34%	35%
On Duty % of Attendance by Each Member	96%	97%	98%

# RESOURCES

## FIRE

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES	\$ 189,936	\$ 207,880	\$ 219,725
CONTRACTUAL SERVICES	3,352,934	3,859,106	4,082,396
COMMODITIES	29,108	28,450	30,450
CAPITAL OUTLAY	4,687	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 3,576,665</b>	<b>\$ 4,095,436</b>	<b>\$ 4,332,571</b>
WORK ORDERS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 3,576,665</b>	<b>\$ 4,095,436</b>	<b>\$ 4,332,571</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 86-87			ADOPTED BUDGET 87-88		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
<p>Fire Support</p> <p>These positions are filled by permanent, full-time employees and are not included in the part-time position total.</p>		40			40	



# RESOURCES

## DEBT SERVICE SUMMARY

<b>OPERATING EXPENSE</b>	<b>ACTUAL 85-86</b>	<b>ADOPTED BUDGET 86-87</b>	<b>ADOPTED BUDGET 87-88</b>
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
DEBT SERVICE	\$ 23,367,135	\$ 28,645,132	\$ 34,354,233
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
<b>TOTAL BUDGET</b>	<b>\$ 23,367,135</b>	<b>\$ 28,645,132</b>	<b>\$ 34,354,233</b>

CITY OF SCOTTSDALE  
1987-88 BUDGET REQUEST  
DEBT SERVICE REQUIREMENT BY TYPE OF DEBT

	1987-88 Request			1986-87 Adopted Budget	FINAL PAYMENT DATE
	Principal	Interest	Registrar and Paying Agent Fees		
<b>General Obligation</b>					
1967 Civic Center	\$ 175,000	\$ 17,390	\$ 100	\$ 192,490	\$ 188,657 07/01/90
1968 Civic Center		66,725	100	66,825	66,825 07/01/96
1973 Storm Sewer		187,250	2,000	189,250	191,164 07/01/93
1976 Storm Sewer		115,000	1,000	116,000	172,942 07/01/89
1984 Public Buildings, Series A	1,440,000	844,560	395	2,284,955	2,404,477 07/01/95
1984 Parks & Recreation, Series A	500,000	293,250	145	793,395	834,894 07/01/95
1984 Storm Sewer, Series A	60,000	35,190	10	95,200	100,181 07/01/95
1985 Public Buildings, Series B	72,000	250,465	720	323,185	323,455 07/01/05
1985 Storm Sewer, Series B	74,400	258,814	744	333,958	334,237 07/01/05
1985 Parks & Recreation, Series B	93,600	325,604	936	420,140	420,491 07/01/05
1986 Water Acquisition	325,000	2,625,053	170	2,950,223	1,330,000 07/01/06
	<u>\$ 2,740,000</u>	<u>\$ 5,019,301</u>	<u>\$ 6,320</u>	<u>\$ 7,765,621</u>	<u>\$ 6,367,323</u>
<b>Revenue Bonds</b>					
1973 Utility Refunding	\$ 225,000	\$ 106,135	\$ 25	\$ 331,160	\$ 332,178 07/01/95
1977 Utility Revenue Series C	500,000	131,425	50	631,475	629,497 07/01/92
1984 Utility Revenue		762,238	2,000	764,238	762,810 07/01/00
1984 HURF-Series A	300,000	913,725	170	1,213,895	1,217,797 07/01/03
1985 HURF-Series B	240,000	881,475	170	1,121,645	1,124,625 07/01/05
1987 HURF-Series C	230,000	688,000		918,000	918,000 07/01/07
	<u>\$ 1,495,000</u>	<u>\$ 3,482,998</u>	<u>\$ 2,415</u>	<u>\$ 4,980,413</u>	<u>\$ 4,066,907</u>
<b>Municipal Property Corporation Bonds</b>					
Asset Transfer	\$ 595,000	\$ 3,607,361	\$ 7,000	\$ 4,209,361	\$ 4,101,685 11/01/14
Civic Center Underpass	435,000	1,565,408	2,000	2,002,408	2,012,308 07/01/05
TPC Golf Course	330,000	1,239,483	2,200	1,571,683	1,253,761 07/01/04
Library, Police Bldg., Horseman's Pk.	575,000	1,760,193	6,000	2,341,193	2,457,368 07/01/05
Arts Building, Parking Garage	395,000	283,530	4,000	682,530	679,380 07/01/96
Street Improvements		200,763	3,700	204,463	204,463 07/01/01
	<u>\$ 2,330,000</u>	<u>\$ 8,656,738</u>	<u>\$ 24,900</u>	<u>\$11,011,638</u>	<u>\$10,504,502</u>
<b>Bond Refunding Savings</b>					
	\$	\$ (612,000)	\$	\$ (612,000)	\$
<b>Special Assessment Bonds</b>					
	\$ 1,832,000	\$ 1,084,000	\$ 4,000	\$ 2,920,000	\$ 07/01/97
<b>Contracts Payable</b>					
U. S. Corps of Engineers-IBW	\$ 21,909	\$ 230,669	\$	\$ 252,578	\$ 252,578 2037
Planet Ranch	1,000,000	292,500		1,292,500	1,382,500 01/05/91
Telephone, Phase I	152,014	14,989		167,003	167,003 02/01/89
Telephone, Phase II	54,133	15,347		69,480	70,781 09/19/90
Telephone, Phase III	89,830	29,831		119,661	119,661 12/23/91
Computer, Phase I	473,608	62,893		536,501	546,388 03/20/89
Computer, Phase II	312,390	62,070		374,460	385,731 08/31/89
Computer, Phase III	193,081	49,033		242,114	245,842 10/28/90
Computer Phase IVA	39,897	13,249		53,146	53,146 12/23/91
Computer Phase IVB	737,294	245,211		982,505	982,505 04/01/92
Library Computer	125,000	23,954		148,954	153,654 04/01/90
Pepperwood	6,387	34,725		41,112	226,787 02/01/06
Skipton Building/Downtown ROW	84,132	4,128		88,260	192,994 10/19/87
Brooks/Downtown ROW					387,917 06/01/87
Scottsdale Plumbing/Downtown ROW	93,189	43,873		137,062	136,206 01/15/91
Computer Aided Dispatch	255,162	76,347		331,509	316,557 10/01/90
State Land-Golf Course					381,960 09/05/86
Teleboom Fire Truck	46,648	7,730		54,378	55,429 03/01/89
Pima Road Lease					10,000 Annual
State Land - CAP	32,479	79,898		112,377	116,285 12/20/90
Pinnacle Paradise Water Company					545,900 01/04/87
Amnesia	33,333			33,333	100,000 04/89
Frank Lloyd Wright Exhibit					200,000 06/87
CAP Water Treatment Plant		2,000,000		2,000,000	1,420,000 07/01/08
Plan 6	538,972	10,340		549,312	549,312 07/01/94
	<u>\$ 4,289,458</u>	<u>\$ 3,296,787</u>	<u>\$</u>	<u>\$ 7,586,245</u>	<u>\$ 7,294,512</u>
<b>Other Liabilities</b>					
Assessments on City Property	\$ 20,000	\$	\$	\$ 20,000	\$ 31,018
Special Assessment Fees					1,181
<b>Required Contributions:</b>					
Bond Reserves	14,689			14,689	14,689
Replacement & Ext. Reserve	567,627			567,627	265,000
Contribution to Sick Leave Liability	100,000			100,000	100,000
	<u>\$ 702,316</u>	<u>\$</u>	<u>\$</u>	<u>\$ 702,316</u>	<u>\$ 411,888</u>
<b>Total Debt Service</b>	<u>\$13,388,774</u>	<u>\$20,927,824</u>	<u>\$ 37,635</u>	<u>\$34,354,233</u>	<u>\$28,645,132</u>

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 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.
- 1976 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1984 Capital Improvement Bonds - To provide funding for the expansion and improvement of municipal facilities, new park facilities, and to design and expand storm sewer facilities.
- 1985 Capital Improvement Bonds - To provide additional funding for the expansion and improvement of municipal facilities, new park facilities, and to design and expand storm sewer facilities.
- 1986 Water Acquisition - To purchase the water system owned by the City of Phoenix which is serving Scottsdale residents.
- 1973 Utility Revenue Refunding Issue - To refund the 1964 and 1966 Sewer Revenue issues and the 1971 Water Revenue issue by removing prior liens of 1964 and 1966 and allow sale of 1973 issue. Proceeds from the refunding issue are deposited in two escrow accounts from which the funds to retire mature bonds and interest on all three issues are disbursed.
- 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.
- 1984 Utility Revenue Bonds - To fund the improvement and expansion of water facilities.
- 1983 Highway User Revenue Fund Bonds - To fund major street improvements and signal system improvements.
- 1985 Highway User Revenue Fund Bonds - To fund additional major street improvements.
- 1987 Highway User Revenue Fund Bonds - To refund in advance of maturity the 1983 and 1985 Highway User Revenue Fund Bonds and to allow the Sale of a 1987 issue. Proceeds from the refunding issue are deposited in two escrow accounts from which the funds to retire mature bonds and interest on both issues are disbursed. Proceeds from the sale of the 1987 bonds provide for construction of major street improvements.

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS  
(Continued)

- 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.

NARRATIVE DESCRIPTION TO MUNICIPAL PROPERTY CORPORATION BONDS

Asset Transfer

A lease purchase agreement for City buildings transferred to the Municipal Property Corporation.

Civic Center Underpass and Garage

A lease purchase agreement with Municipal Property Corporation for the construction of the Civic Center Underpass and Parking Garage.

Library, Police Building, Horseman's Park

A contractual agreement with the Municipal Property Corporation for the construction of Horseman's Park, the Mustang Library, the Scottsdale Library addition, and the Police Building.

Arts Building, Parking Garage

A contractual agreement with the Municipal Property Corporation for the construction of the Parking Garage and the Center for the Arts building.

Street Improvements

A contractual agreement with the Municipal Property Corporation for the construction of various street improvements.



NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE

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.

Planet Ranch

Contractual payment agreement made a part of the purchase of Planet Ranch. Payable from the operating revenues of the City.

Telephone System Phase I

A lease purchase agreement to finance the telephone system. Payable monthly from General revenues.

Telephone System Phase II

A lease purchase agreement to finance Phase II of the City's telephone system.

Telephone System Phase III

A lease purchase agreement to finance Phase III of the City's telephone system.

Computer Phase I

A lease purchase agreement to finance the Sperry computer system. Payable semi-annually from General revenues.

Computer Phase II

A lease purchase agreement to finance Phase II of the City's computer system.

Computer Phase III

A lease purchase agreement to finance Phase III of the City's computer system.

Computer Phase IVA and IVB

A lease purchase agreement to finance Phase IV of the City's computer system.

Library Computer

Lease purchase agreement to finance the Library's circulation computer.

Pepperwood Building

A contractual agreement resulting from the purchase of the Pepperwood Building.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE  
(Continued)

Skipton Building

A contractual agreement resulting from the purchase of the Skipton property that is a part of the Downtown Plan.

Brooks Building

A contractual agreement resulting from the purchase of the Brooks Building that is a part of the Downtown Plan.

Scottsdale Plumbing/Downtown ROW

A contractual agreement to purchase Scottsdale Plumbing building and a medical building for the Downtown Plan.

Computer Aided Dispatch

A lease purchase agreement for the computer aided dispatch system for the Police Department.

State Land Golf Course

A contractual agreement for the purchase of 21.3 acres of land required for the completion of the Tournament Players Golf Course.

Teleboom Fire Truck

A lease purchase agreement to finance a boom fire truck for emergencies involving multi-level structures.

Pima Road Lease

A rental agreement for the use of the east side of Pima Road which is located on the Salt River Maricopa Indian Reservation.

CAP Land

A contractual agreement with the State of Arizona to purchase land for the CAP treatment plant.

Pinnacle Paradise Water Co.

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

Amnesia

A contractual agreement for the purchase of this land for the Downtown Plan.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE  
(Continued)

Frank Lloyd Wright Exhibit

A contractual agreement to purchase the Wright house and furnishings to be used as an exhibit showing the major contributions Mr. Wright made to architecture.

Plan 6

A contractual payment agreement to acquire a new water supply and hydro power generation benefits.

CAP Water Treatment Plant

A contractual agreement to pay the debt service on Scottsdale Industrial Development Authority Bonds issued in behalf of the Scottsdale Water Service Company to construct a plant and related facilities to treat CAP water for use by residents of Scottsdale.

NARRATIVE DESCRIPTION TO OTHER LIABILITIES

Assessments

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

Sick Leave Provision

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

Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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



# RESOURCES

## CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 85-86	ADOPTED BUDGET 86-87	ADOPTED BUDGET 87-88
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY	N/A	\$ 1,473,745	\$ 1,245,012
WORK ORDERS			
TOTAL OPERATING	N/A	1,473,745	1,245,012
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	11,000,000	8,000,000
DEBT SERVICE			
SELF INSURANCE RESERVE	N/A	1,600,484	2,183,834
UNDESIGNATED	N/A	5,376,000	6,189,986
ENCUMBRANCE REBUDGETS	N/A	3,000,000	3,000,000
CAPITAL IMPROVEMENTS			
<b>TOTAL BUDGET</b>	N/A	<b>\$ 22,450,229</b>	<b>\$ 20,618,832</b>

### DESIGNATED GENERAL CONTINGENCY

Capital Improvements (Specific projects not identified or approved)	\$ 4,189,986
Development Oversizing	<u>2,000,000</u>
<b>TOTAL</b>	<b><u>\$ 6,189,986</u></b>



# RESOURCES

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

<b>OPERATING EXPENSE</b>	<b>ACTUAL 85-86</b>	<b>ADOPTED BUDGET 86-87</b>	<b>ADOPTED BUDGET 87-88</b>
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
DEBT SERVICE			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS	\$ 14,812,928	\$ 13,304,781	\$ 6,800,000
<b>TOTAL BUDGET</b>	<b>\$ 14,812,928</b>	<b>\$ 13,304,781</b>	<b>\$ 6,800,000</b>

Water: Dynamite Transmission Main	\$ 1,815,000
91st Avenue Wastewater Treatment Plant	1,634,000
Miller Road Sewer	1,000,000
Boulder WWTP Inspection	100,000
70th Street Sewer/Indian School to Camelback	181,000
Shea/Pima to 124th Street	1,500,000
Public Safety Building Telephone Equipment	200,000
Thunderbird Park Restrooms and Control Building	76,000
Eldorado Park Repairs and Improvements	115,000
Airport: Relocation of Nondirectional Beacon	15,000
Airport: Parking Lot Lights	31,000
Art in Public Places	133,000
<b>TOTAL</b>	<b><u><u>\$ 6,800,000</u></u></b>





CITY OF SCOTTSDALE  
ESTIMATED OTHER CITY FISCAL ACTIVITY

Estimated Other City Activity

Community Development Block Grant

Sale of Real Estate	\$ 365,000
1987-88 Thirteenth Year Entitlement	569,000
	<u>\$ 934,000</u>

Grants

Miscellaneous Grants	\$ 580,000
State Grants	87,000
	<u>\$ 667,000</u>

Designated Funds

Fine Arts	\$ 180,000
Library	32,000
Parks Enhancement	12,000
Railroad and Mechanical Society	50,000
Employee Benefits	100,000
Holding Lease	100,000
Developer In Lieu Payments	3,500,000
Arizona Governmental Training Service	310,000
Scottsdale Rotary Park	50,000
Bud Tims Memorial	27,000
Special Recreation Trust	10,000
Harry Lazurus Memorial	50,000
Cactus Park Recreational	62,000
McCormick Park Restroom Facility	61,000
Dearie Karatz Memorial	106,000
	<u>\$ 4,650,000</u>

Improvement District Projects \$ 23,450,000

Street Light Districts \$ 493,000

Municipal Property Corporation \$ 9,000,000

Bond Funds \$ 37,000,000

Estimated Other Activity Total	<u>\$ 76,194,000</u>
Proposed City Operating/CIP and Contingency Budget	\$146,349,000
Grand Total	<u>\$222,543,000</u>

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1985-86	ADOPTED BUDGET 1986-87	ADOPTED BUDGET 1987-88
<b>GENERAL GOVERNMENT</b>			
Legislative	\$ 282,872	\$ 299,168	\$ 332,560
City Manager	491,088	593,294	734,852
City Clerk	272,359	235,737	410,391
Legal	946,053	833,255	994,961
Intergovernmental Relations	289,413	183,429	171,271
Court	565,971	610,732	728,555
<b>TOTAL</b>	<b>\$ 2,847,756</b>	<b>\$ 2,755,615</b>	<b>\$ 3,372,590</b>
<b>POLICE</b>			
Chief of Police	\$ 229,868	\$ 207,374	\$ 240,948
Patrol Bureau	5,523,291	5,967,666	6,771,221
Criminal Investigations Bureau	1,947,073	2,368,490	3,023,940
Support Services Bureau	1,433,005	1,768,838	1,900,261
Administrative Bureau	328,643	1,179,115	1,439,469
Civil Defense	9,464	14,480	15,060
Animal Control	53,622	54,000	73,000
<b>TOTAL</b>	<b>\$ 9,524,966</b>	<b>\$ 11,559,963</b>	<b>\$ 13,463,899</b>
<b>MANAGEMENT SERVICES</b>			
Administration	\$ 224,298	\$ 242,973	\$ 268,559
Accounting and Budget	630,201	762,125	1,018,079
Audit	330,434	409,247	453,790
Risk Management	1,877,674	1,676,227	1,638,166
Contribution to Risk Management	0	738,000	400,000
Purchasing	769,722	1,422,548	993,752
Customer Services	832,474	930,679	1,253,130
<b>TOTAL</b>	<b>\$ 4,664,803</b>	<b>\$ 6,181,799</b>	<b>\$ 6,025,476</b>
<b>FIELD OPERATIONS</b>			
Administration	\$ 259,756	\$ 270,383	\$ 320,820
Field Services	6,301,638	7,108,276	7,937,708
Planet Ranch	1,597,954	1,373,367	1,364,204
Sanitation	3,424,004	3,707,725	4,249,358
Fleet Management	5,826,999	5,329,153	5,103,184
Water and Wastewater Operations	4,277,533	8,354,140	10,846,185
<b>TOTAL</b>	<b>\$ 21,687,884</b>	<b>\$ 26,143,044</b>	<b>\$ 29,821,459</b>
<b>COMMUNITY SERVICES</b>			
Administration	\$ 209,485	\$ 154,742	\$ 194,026
Parks Maintenance	1,946,117	2,083,782	2,478,587
Horseman's Park	137,609	473,723	0
Library	2,103,276	2,414,468	3,286,868
Recreation	2,091,150	2,408,907	2,758,666
Human Services	581,680	717,155	794,562
Arts	1,456,227	1,564,395	1,656,312
Arts Transition	0	0	308,049
<b>TOTAL</b>	<b>\$ 8,525,544</b>	<b>\$ 9,817,172</b>	<b>\$ 11,477,070</b>

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1985-86	ADOPTED BUDGET 1986-87	ADOPTED BUDGET 1987-88
<u>COMMUNITY DEVELOPMENT</u>			
Administration	\$ 119,590	\$ 294,259	\$ 211,678
Project Management	954,096	207,697	275,869
Development Services Administration	436,433	184,821	522,263
Development Services	822,899	1,209,435	1,090,811
Inspection Services	1,160,076	1,172,621	1,238,965
Project Review	1,568,890	1,639,327	1,782,459
Community Projects Administration	0	636,424	673,572
TOTAL	\$ 5,061,984	\$ 5,344,584	\$ 5,795,517
<u>NON-DEPARTMENTAL</u>			
Management Systems	\$ 2,187,827	\$ 3,336,012	\$ 3,448,487
Organizational Development	246,211	264,009	306,895
Human Resources	848,630	889,433	999,091
Internal Audit	0	0	117,704
Communications and Public Affairs	522,588	358,852	535,947
Cable Communications	0	269,952	102,077
Water and Sewer Resources	388,374	527,925	669,573
Airport	506,480	372,658	392,971
Special Projects	172,517	176,856	227,687
Custodial Services	485,705	530,889	735,033
TOTAL	\$ 5,358,332	\$ 6,726,586	\$ 7,535,465
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>			
Planning and Economic Development	\$ 902,083	\$ 1,030,314	\$ 1,123,259
Transit	475,725	554,595	638,629
Community Promotion	921,000	955,750	990,000
TOTAL	\$ 2,298,808	\$ 2,540,659	\$ 2,751,888
<u>FIRE</u>			
	\$ 3,576,665	\$ 4,095,436	\$ 4,332,571
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 4,946,637	\$ 6,367,323	\$ 7,765,621
Revenue Bonds	4,017,262	4,066,907	4,780,413
Contracts Payable	8,547,789	7,294,512	7,586,245
Other Liabilities	384,308	411,888	702,316
Municipal Properties	5,471,139	10,504,502	10,599,638
Special Assessments	0	0	2,920,000
TOTAL	\$ 23,367,135	\$ 28,645,132	\$ 34,354,233
<u>CONTINGENCY</u>			
Operating	\$	\$ 1,473,745	\$ 1,245,012
Capital Improvements		3,376,000	4,189,986
Capital Improvements Rebudgets		11,000,000	8,000,000
Encumbrance Rebudgets		3,000,000	3,000,000
Self Insurance Reserve		1,600,484	2,183,834
Development Oversizing		2,000,000	2,000,000
TOTAL	\$ 0	\$ 22,450,229	\$ 20,618,832
<u>CAPITAL IMPROVEMENT PROJECTS</u>			
	\$ 14,812,928	\$ 13,304,781	\$ 6,800,000
TOTAL	\$ 101,726,805	\$ 139,565,000	\$ 146,349,000

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

	ACTUAL REVENUE 1985-86	ADOPTED REVENUE 1986-87	ESTIMATED REVENUE 1986-87	PROPOSED REVENUE 1987-88
<b>Taxes</b>				
<b>Local</b>				
Property Tax	\$ 6,782,380	\$ 7,900,000	\$ 7,900,000	\$ 9,024,000
Privilege Tax	20,909,474	23,087,000	23,087,000	25,203,000
Transient Occupancy Tax	1,097,202	1,305,000	1,185,000	1,380,000
Light and Power Franchise	1,470,160	1,690,000	1,590,000	1,690,000
Cable TV Franchise	271,433	332,000	332,000	360,000
Salt River Project Lieu	86,424	86,000	92,000	95,000
Fire Insurance Premium Tax	123,746	117,000	140,000	168,000
<b>TOTAL</b>	<b>\$ 30,740,819</b>	<b>\$ 34,517,000</b>	<b>\$ 34,326,000</b>	<b>\$ 37,920,000</b>
<b>From Other Agencies</b>				
State Shared Sales Tax	\$ 5,314,375	\$ 6,000,000	\$ 5,800,000	\$ 6,029,000
Auto Lieu Tax	1,509,643	1,650,000	1,650,000	1,765,000
Local Transportation Assistance Fund	1,069,898	1,030,000	1,030,000	1,046,000
Highway User Tax	5,930,919	6,929,000	6,929,000	7,444,000
Federal Revenue Sharing	886,192	876,000	149,000	0
State Revenue Sharing	4,694,187	5,609,000	5,609,000	5,850,000
<b>TOTAL</b>	<b>\$ 19,405,214</b>	<b>\$ 22,094,000</b>	<b>\$ 21,167,000</b>	<b>\$ 22,134,000</b>
<b>Licenses and Permits</b>				
<b>Business and Liquor Licenses</b>	\$ 421,354	\$ 445,000	\$ 432,000	\$ 446,000
<b>Charges for Current Services</b>				
Permits and Fees	\$ 4,603,289	\$ 4,708,000	\$ 4,408,000	\$ 4,756,000
Recreation Fees	645,219	715,000	715,000	924,000
Refuse Collection	3,898,005	4,134,000	4,134,000	4,891,000
Risk Management	1,004,152	2,103,000	2,103,000	2,284,000
Equipment Rental	3,240,401	3,814,000	3,814,000	4,603,000
Office Service Fees	0	720,000	0	0
<b>TOTAL</b>	<b>\$ 13,391,066</b>	<b>\$ 16,194,000</b>	<b>\$ 15,174,000</b>	<b>\$ 17,458,000</b>
<b>Fines and Forfeitures</b>				
Court Fines	\$ 1,240,958	\$ 1,351,000	\$ 860,000	\$ 1,444,000
Parking Fines	236,196	279,000	177,000	245,000
Library Fines	56,296	53,000	53,000	111,000
<b>TOTAL</b>	<b>\$ 1,533,450</b>	<b>\$ 1,683,000</b>	<b>\$ 1,090,000</b>	<b>\$ 1,800,000</b>

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

	ACTUAL REVENUE 1985-86	ADOPTED REVENUE 1986-87	ESTIMATED REVENUE 1986-87	PROPOSED REVENUE 1987-88
Use of Money and Property				
Interest Earnings	\$ 7,843,389	\$ 8,600,000	\$ 7,153,000	\$ 6,250,000
Property Rental	485,046	1,198,000	430,000	1,162,000
TOTAL	\$ 8,328,435	\$ 9,798,000	\$ 7,583,000	\$ 7,412,000
Utilities and Enterprises				
Sewer	\$ 4,026,200	\$ 4,167,000	\$ 4,167,000	\$ 5,040,000
Water	9,652,839	15,098,000	12,705,000	20,263,000
Water and Sewer Development	4,434,080	3,381,000	3,790,000	3,498,000
Airport	459,593	520,000	520,000	632,000
Fine Arts Center	101,517	100,000	100,000	100,000
Water Resources Development Fee	0	0	0	2,050,000
TOTAL	\$ 18,674,229	\$ 23,266,000	\$ 21,282,000	\$ 31,583,000
Other Revenue				
Miscellaneous	\$ 2,945,521	\$ 1,850,000	\$ 1,763,000	\$ 1,731,000
CIP Reimbursements	1,711,438	2,675,000	1,750,000	5,105,000
Certificate Refunding Proceeds	0	3,700,000	0	0
Property Sale Proceeds	0	2,500,000	5,174,000	0
Prepaid Development Fees	0	2,000,000	2,000,000	2,000,000
Improvement Districts Fees	0	0	0	2,920,000
TOTAL	\$ 4,656,959	\$ 12,725,000	\$ 10,687,000	\$ 11,756,000
Total Operating Revenue	\$ 97,151,526	\$ 120,722,000	\$ 111,741,000	\$ 130,509,000
Self Insurance Reserve	1,916,424	1,174,000	1,060,174	1,538,000
Encumbrance Rebudgets	1,808,492	3,000,000	1,107,957	3,000,000
CIP Rebudgets	10,960,727	11,000,000	9,175,000	8,000,000
Carryover	4,431,052	3,669,000	5,773,124	3,302,000
Available for Appropriation	\$ 116,268,221	\$ 139,565,000	\$ 128,857,255	\$ 146,349,000

CITY OF SCOTTSDALE  
EXPENDITURES BY FUND  
1987-88 BUDGET

DESCRIPTION	TOTAL	GENERAL FUND	ARTS FUND	HIGHWAY USER FUND	DEBT SERVICE FUND	EXCISE DEBT FUND	WATER UTILITY FUND	SEWER UTILITY FUND	AIRPORT FUND	MOTOR POOL FUND	RISK MANAGEMENT FUND
GENERAL GOVERNMENT	\$ 332,560	\$ 332,560									
LEGISLATIVE	734,852	734,852									
CITY MANAGER	410,391	410,391									
CITY CLERK	994,961	994,961									
LEGAL	171,271	171,271									
INTERGOVERNMENTAL RELATIONS	728,555	728,555									
COURT	3,372,590	3,372,590									
TOTAL GENERAL GOVERNMENT											
POLICE	240,948	240,948									
CHIEF OF POLICE	6,771,221	6,771,221									
PATROL BUREAU	3,023,940	3,023,940									
CRIMINAL INVESTIGATIONS	1,900,261	1,900,261									
SUPPORT BUREAU	1,439,469	1,439,469									
ADMINISTRATIVE BUREAU	15,060	15,060									
CIVIL DEFENSE	73,000	73,000									
ANIMAL CONTROL	13,463,899	13,463,899									
TOTAL POLICE											
MANAGEMENT SERVICES	268,559	268,559									
ADMINISTRATION	1,018,079	1,018,079									
ACCOUNTING AND BUDGET	453,790	453,790									
AUDIT	1,638,166	1,638,166									1,638,166
RISK MANAGEMENT	400,000	400,000									
CONTRIBUTION TO RISK	993,752	993,752									
PURCHASING	1,253,130	529,279					557,116	166,735			
CUSTOMER SERVICE	6,025,476	3,663,459					557,116	166,735			
TOTAL MANAGEMENT SERVICES											
FIELD OPERATIONS	320,820	320,820									
ADMINISTRATION	7,937,708	3,425,036		4,512,672							
FIELD SERVICES	1,364,204	1,364,204									
PLANET RANCH	4,249,558	4,249,558									
SANITATION	5,103,184	5,103,184								5,103,184	
FLEET MANAGEMENT	10,846,185	10,846,185					9,122,278	1,723,907			
WATER/WASTEWATER OPERATIONS	29,821,459	9,359,418		4,512,672			9,122,278	1,723,907		5,103,184	
TOTAL FIELD OPERATIONS											
COMMUNITY SERVICES	194,026	194,026									
ADMINISTRATION	2,478,587	2,478,587									
PARKS MAINTENANCE	3,286,868	3,286,868									
LIBRARY	2,758,666	2,758,666									
RECREATION	794,562	794,562									
HUMAN SERVICES	1,656,312	1,656,312									
ARTS	308,049	308,049									
ARTS TRANSITION	11,477,070	9,512,709	1,964,361								
TOTAL COMMUNITY SERVICES											
COMMUNITY DEVELOPMENT	211,678	211,678									
ADMINISTRATION	275,869	275,869									
PROJECT MANAGEMENT	522,263	522,263									
DEVELOPMENT SERVICES ADMIN	1,090,811	1,090,811									
DEVELOPMENT SERVICES	1,782,459	1,271,299									
PROJECT REVIEW	673,572	342,227									
COMMUNITY PROJECT ADMIN	1,238,865	1,238,865									
INSPECTION SERVICES	5,795,517	4,953,012		842,505							
TOTAL COMMUNITY DEV											

CITY OF SCOTTSDALE  
EXPENDITURES BY FUND  
1987-88 BUDGET

DESCRIPTION	TOTAL	GENERAL FUND	ARTS FUND	HIGHWAY USER FUND	DEBT SERVICE FUND	EXCISE DEBT FUND	WATER UTILITY FUND	SEWER UTILITY FUND	AIRPORT FUND	MOTOR POOL FUND	RISK MANAGEMENT FUND
<b>NON DEPARTMENTAL</b>											
MANAGEMENT SYSTEMS	\$ 3,448,487	\$ 3,448,487									
ORGANIZATIONAL DEVELOPMENT	306,895	306,895									
HUMAN RESOURCES	999,091	999,091									
INTERNAL AUDIT	117,704	117,704									
COMMUNICATIONS/PUBLIC AFFAIRS	535,947	535,947									
CABLE	102,077	102,077									
WATER/SEWER RESOURCES	669,573						520,260	149,313	392,971		
AIRPORT	392,971										
SPECIAL PROJECTS	227,687	227,687									
CUSTODIAL SERVICES	735,033	735,033									
TOTAL NON DEPARTMENT	7,535,465	6,472,921	0	0	0	0	520,260	149,313	392,971	0	0
<b>PLANNING &amp; ECONOMIC DEV</b>											
PLANNING & ECONOMIC DEV ADMIN	321,869	321,869									
ECONOMIC DEVELOPMENT	230,082	230,082									
DOWNTOWN & NEIGHBORHOOD DEV	252,050	252,050									
ADVANCE PLANNING	319,258	319,258									
TRANSIT	638,629		638,629								
COMMUNITY PROMOTION	990,000	990,000									
TOTAL PLANNING & ECON DEV	2,751,888	2,113,259	0	638,629	0	0	0	0	0	0	0
<b>FIRE</b>											
FIRE	4,332,571	4,332,571									
<b>DEBT SERVICE</b>											
GO BONDS	7,765,621										
REVENUE BONDS	4,980,413				4,815,398		2,950,223	192,527			
MUNICIPAL PROPERTIES	11,011,638			3,253,540		6,390,029	1,534,346				
SPECIAL ASSESSMENTS	2,920,000	4,209,361	412,248								
CONTRACTS PAYABLE	7,586,245	2,920,000									
OTHER LIABILITIES	702,316	4,924,556									
REFUNDING SAVINGS	(612,000)	120,000									
TOTAL DEBT SERVICE	34,354,233	12,173,917	412,248	3,053,540	4,815,398	(412,000)	7,612,111	308,990	0	0	0
<b>CONTINGENCY</b>											
OPERATING	1,245,012	1,245,012									
C.I.P. REBUDGETS	8,000,000	2,296,000									
ENCUMBRANCE REBUDGETS	3,000,000	1,929,000							99,000	564,000	
DEVELOPMENT OVERSIZING	2,000,000		24,000								
SELF INSURANCE RESERVE	2,183,834										2,183,834
UNDESIGNATED	4,189,986										
TOTAL CONTINGENCY	20,618,832	5,470,012	24,000	708,000	0	0	4,189,986	2,491,000	99,000	564,000	2,183,834
<b>CAPITAL IMPROVEMENTS</b>											
CAPITAL IMPROVEMENTS	6,800,000	391,000		1,500,000							
INDIRECT COST											
INDIRECT COST	0	(2,681,897)									
DIRECT COST	0	(111,000)									
HURF MAINTENANCE OF EFFORT	0	232,000		(232,000)							
<b>TOTAL BUDGETED EXPENSES</b>	\$ 146,349,000	\$ 72,717,870	\$ 2,400,609	\$ 11,023,346	\$ 4,815,398	\$ 5,978,029	\$ 30,871,138	\$ 8,321,027	\$ 732,399	\$ 5,667,184	\$ 3,822,000

CITY OF SCOTTSDALE  
REVENUE BY FUND  
1987-88 BUDGET

DESCRIPTION	TOTAL	GENERAL FUND	ARTS FUND	HIGHWAY USER FUND	DEBT SERVICE FUND	EXCISE DEBT FUND	WATER UTILITY FUND	SEWER UTILITY FUND	AIRPORT FUND	MOTOR POOL FUND	RISK MANAGEMENT FUND
<b>TAXES</b>											
<b>LOCAL</b>											
PROPERTY TAX	\$ 9,024,000	\$ 4,801,602	\$	\$	\$ 4,222,398	\$	\$	\$	\$	\$	\$
TRANSIENT OCCUPANCY TAX	1,380,000	1,380,000									
PRIVILEGE TAX	25,203,000	20,275,971				4,927,029					
LIGHT & POWER FRANCHISE FROM OTHER AGENCIES	1,690,000	1,690,000									
STATE SHARED SALES TAX	6,029,000	6,029,000									
AUTO LIEU TAX	1,765,000	1,765,000									
LTAF	1,046,000			1,046,000							
HIGHWAY USER TAX	7,444,000			7,444,000							
STATE REVENUE SHARING LICENCES AND PERMITS	5,850,000	5,850,000									
BUSINESS & LIQUOR LICENCES	446,000	446,000									
CHARGES FOR CURRENT SERVICES											
PERMITS AND FEES	4,756,000	4,756,000									
RECREATION FEES	924,000	924,000									
REFUSE COLLECTION	4,891,000	4,891,000									
EQUIPMENT RENTAL	4,603,000	4,603,000								4,603,000	
RISK MANAGEMENT	2,284,000										2,284,000
FINES AND FORFEITURES											
PARKING FINES	245,000	245,000									
COURT FINES	1,444,000	1,444,000									
LIBRARY FINES	111,000	111,000									
USE OF MONEY & PROPERTY											
INTEREST EARNINGS	6,250,000	4,296,000			593,000	1,051,000	300,000		10,000		
PROPERTY RENTAL	1,162,000	1,162,000									
UTILITIES & ENTERPRISES											
SEWER CHARGES	5,040,000							5,040,000			
WATER CHARGES	20,263,000						20,263,000				
WATER/SEWER DEVELOPMENT FEES	3,498,000						2,498,000	1,000,000			
WATER RESOURCES DEV FEES	2,050,000						2,050,000				
AIRPORT	632,000								632,000		
OTHER REVENUE											
FINE ARTS CENTER	100,000		100,000								
MISCELLANEOUS	500,000	500,000									
CABLE TV	360,000	360,000									
PLANET RANCH											
SALE OF HAY	1,231,000	1,231,000									
SALT RIVER PROJECT LIEU	95,000	95,000									
FIRE INSURANCE PREMIUM	168,000	168,000									
CIP REIMBURSEMENTS	5,105,000	3,305,000		1,050,000							
PREPAID DEVELOPMENT FEES	2,000,000						750,000				
IMPROVEMENT DISTRICT FEES	2,920,000	2,920,000					2,000,000				
<b>TOTAL REVENUE</b>	\$130,509,000	\$ 68,645,573	\$ 100,000	\$ 9,540,000	\$ 4,815,398	\$ 5,978,029	\$ 27,861,000	\$ 6,040,000	\$ 642,000	\$ 4,603,000	\$ 2,284,000
SELF INSURANCE RESERVE	1,538,000										1,538,000
UNAPPROPRIATED FUND BALANCE	3,302,000	3,302,000									
CAPITAL IMPROVEMENT REBUDGETS	8,000,000	2,296,000		495,000			2,718,000	2,491,000			
ENCUMBRANCE REBUDGETS	3,000,000	1,929,000	24,000	213,000			171,000		99,000	564,000	
REVENUE AND FUND BALANCE	\$146,349,000	\$ 76,172,573	\$ 124,000	\$ 10,248,000	\$ 4,815,398	\$ 5,978,029	\$ 30,750,000	\$ 8,531,000	\$ 741,000	\$ 5,167,000	\$ 3,822,000
CONTRIBUTIONS (TO)/FROM OTHER FUNDS	0	(3,454,703)	2,276,609	775,346	0	0	121,138	(209,973)	(8,601)	500,184	0
<b>TOTAL REVENUE, FUND BALANCES AND CONTRIBUTIONS (TO)/FROM OTHER FUNDS</b>	\$146,349,000	\$ 72,717,870	\$ 2,400,609	\$ 11,023,346	\$ 4,815,398	\$ 5,978,029	\$ 30,871,138	\$ 8,321,027	\$ 732,399	\$ 5,567,184	\$ 3,822,000



CITY OF SCOTTSDALE  
FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL GOVERNMENT</b>			
<b>LEGISLATIVE</b>			
<b>(01010)</b>			
Executive Secretary (M)(U)	\$32,000	<u>1</u>	1
<b>CITY MANAGER</b>			
<b>(01020)</b>			
Administrative Manager (M)(U)	\$43,000	1	
Administrative Secretary	\$29,000	1	
Assistant to the City Manager (M)(U)	\$53,750	1	
Assistant City Manager (M)(U)	\$90,000	1	
City Manager/City Clerk (M)(U)	\$96,329	1	
Deputy City Manager (M)(U)	\$84,000	1	
Executive Assistant (M)(U)	\$44,000	1	
Executive Secretary (M)(U)	\$32,000	<u>2</u>	9
<b>CITY CLERK</b>			
<b>(01030)</b>			
Information Systems Assistant (M)(U)	\$29,000	1	
Information Systems Coordinator (M)(U)	\$32,000	1	
Information Systems Manager (M)(U)	\$39,000	1	
Management Systems Analyst (M)(U)	\$37,400	1	
Secretary	\$24,300	<u>1</u>	5
<b>LEGAL</b>			
<b>(01050)</b>			
Assistant City Attorney (M)(U)	\$62,000	7	
City Attorney (M)(U)	\$80,364	1	
Clerk Typist	\$21,600	2	
Executive Secretary (M)(U)	\$32,000	1	
Legal Secretary	\$27,000	1	
Secretary	\$24,300	1	
Legal Secretary Trainee	\$23,100	<u>1</u>	14
<b>INTERGOVERNMENTAL RELATIONS</b>			
<b>(01330)</b>			
Administrative Secretary	\$29,000	1	
Assistant to the City Manager (M)(U)	\$44,000	<u>1</u>	2
<b>COURT</b>			
<b>(01400)</b>			
Administrative Secretary	\$29,000	1	
City Judge (M)(U)	\$68,480	1	
Court Administrator (M)(U)	\$39,000	1	
Court Services Manager (M)(U)	\$30,000	1	
Court Services Representative	\$23,100	9	
Court Systems Analyst (M)(U)	\$25,000	1	
Senior Court Services Representative	\$26,000	<u>2</u>	16
<b>DEPARTMENT TOTAL:</b>			<b>47</b>

(U) - Unclassified; (M) - Management; (X) - Exempt

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>POLICE</b>			
CHIEF OF POLICE			
(02300)			
Administrative Secretary	\$29,000	1	
Deputy Police Chief (M)(U)	\$68,000	1	
Police Chief (M)(U)	\$77,000	<u>1</u>	3
PATROL BUREAU			
(02310)			
Clerk Typist	\$21,600	1	
Parking Control Checker	\$20,200	2	
Police Aide	\$25,800	16	
Police Captain (M)(U)	\$57,000	1	
Police Lieutenant (M)(U)	\$50,000	3	
Police Officer	\$38,500	101	
Police Sergeant (M)(U)	\$44,500	12	
Secretary	\$24,300	<u>1</u>	137
<u>SPECIAL ASSIGNMENT</u>			
Police Sergeant	1		
Police Officer	22		
CRIMINAL INVESTIGATIONS BUREAU			
(02320)			
Clerk Typist	\$21,600	2	
Criminalist I	\$32,000	2	
Criminalist II	\$33,500	3	
Criminalist III (M)(U)	\$37,000	1	
Fingerprint Technician	\$27,500	2	
Forensic Scientist II (M)(U)	\$37,500	1	
Police Aide	\$25,800	2	
Police Captain (M)(U)	\$57,000	1	
Police Intelligence Analyst	\$35,000	1	
Police Lieutenant (M)(U)	\$50,000	1	
Police Officer	\$38,500	35	
Police Sergeant (M)(U)	\$44,500	4	
Secretary	\$24,300	1	
Technical Investigations Manager (M)(U)	\$43,000	<u>1</u>	57
<u>SPECIAL ASSIGNMENT</u>			
Police Sergeant	3		
Police Officer	28		

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>POLICE (Continued)</b>			
<b>SUPPORT SERVICES BUREAU (02330)</b>			
Clerk Typist	\$21,600	5	
Communications Dispatcher	\$28,600	15	
Communications Manager (M)(U)	\$40,500	1	
Communications Supervisor (M)(U)	\$34,000	5	
Legal Secretary	\$27,000	1	
Police Logistics/Detention Technician	\$25,850	3	
Police Logistics/Detention Manager (M)(U)	\$33,000	1	
Police Property & Evidence Custodian	\$25,200	2	
Police Property & Evidence Manager (M)(U)	\$26,700	1	
Police Records Manager (M)(U)	\$35,000	1	
Police Records Processor I	\$22,800	9	
Police Records Processor II	\$25,200	2	
Police Records Supervisor (M)(U)	\$26,500	2	
Police Support Services Director (M)(U)	\$53,000	<u>1</u>	49
<b>POLICE ADMINISTRATION BUREAU (02340)</b>			
Police Captain (M)(U)	\$57,000	1	
Police Crisis Intervention Specialist	\$36,000	5	
Police Crisis Intervention Specialist Lead	\$37,600	1	
Police Officer	\$38,500	4	
Police Research & Methods Analyst (M)(U)	\$35,000	4	
Police Sergeant (M)(U)	\$44,500	1	
Polygraph Operator	\$36,000	1	
Polygraph/Personnel Specialist	\$38,500	1	
Secretary	\$24,300	<u>1</u>	19
<u>SPECIAL ASSIGNMENT</u>			
Police Sergeant	1		
Police Officer	4		
<b>DEPARTMENT TOTAL:</b>			<b>265</b>

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES</b>			
<b>MANAGEMENT SERVICES ADMINISTRATION (03000)</b>			
Administrative Secretary	\$29,000	1	
Administrative Manager (M)(U)	\$43,000	1	
Financial Services Specialist (M)(U)	\$45,000	1	
General Manager Management Services/ City Treasurer (M)(U)	\$77,000	<u>1</u>	4
<b>ACCOUNTING (03100)</b>			
Accountant I (M)(U)	\$30,000	2	
Account Clerk I	\$20,000	2	
Account Clerk III	\$26,000	6	
Accounting and Budget Director (M)(U)	\$64,200	1	
Accounting and Budget Manager (M)(U)	\$45,000	1	
Accounting Supervisor (M)(U)	\$39,000	1	
Accounting Technician	\$31,000	3	
Accounts Payable Supervisor	\$26,000	1	
Budget Coordinator (M)(U)	\$39,000	1	
CIP Coordinator (M)(U)	\$39,000	1	
Data Conversion Operator I	\$20,350	1	
Payroll Manager (M)(U)	\$34,500	1	
Secretary	\$24,300	<u>1</u>	22
<b>AUDIT (03200)</b>			
Audit Director (M)(U)	\$48,000	1	
Secretary	\$24,300	1	
Tax Auditor I (M)(U)	\$30,000	5	
Tax Auditor II (M)(U)	\$34,500	2	
Tax Audit Supervisor (M)(U)	\$39,000	<u>1</u>	10
<b>RISK MANAGEMENT (03300)</b>			
Account Clerk III	\$26,000	1	
Claims Adjustor (M)(U)	\$36,000	1	
Loss Control Manager (M)(U)	\$36,000	1	
Risk Management Director (M)(U)	\$50,000	1	
Secretary	\$24,300	<u>1</u>	5

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES (Continued)</b>			
<b>PURCHASING</b>			
<b>(03410)</b>			
Bid & Contract Assistant	\$25,000	1	
Bid & Contract Specialist (M)(U)	\$38,000	1	
Buyer (M)(U)	\$30,000	2	
Buyer Aide	\$25,000	2	
Purchasing Clerk	\$23,100	3	
Purchasing Director (M)(U)	\$50,000	1	
Purchasing Manager (M)(U)	\$41,000	1	
Purchasing Supervisor	\$27,300	1	
Purchasing Technician	\$26,000	1	
Secretary	\$24,300	1	
Senior Buyer (M)(U)	\$33,000	<u>2</u>	16
<b>STORES - GENERAL SUPPLY</b>			
<b>(03420)</b>			
Lead Stock Clerk	\$26,300	1	
Stock Clerk	\$23,100	2	
Warehouse Manager (M)(U)	\$34,500	<u>1</u>	4
<b>GRAPHICS</b>			
<b>(03430)</b>			
Graphics/Mail Coordinator	\$24,000	1	
Graphics/Mail Manager (M)(U)	\$33,000	1	
Graphic Technician	\$22,500	<u>1</u>	3
<b>MAIL</b>			
<b>(03440)</b>			
Mail Service Courier	\$18,400	<u>3</u>	3
<b>TAX/LICENSE REGISTRATION</b>			
<b>(03510)</b>			
Customer Service Director (M)(U)	\$48,000	1	
Customer Service Representative	\$23,100	3	
Senior Customer Service Representative	\$26,000	<u>1</u>	5

CITY OF SCOTTSDALE  
**FY 1987-88 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES (Continued)</b>			
METER READING (03550)			
Meter Reader Manager (M)(U)	\$35,000	1	
Senior Meter Reader	\$25,200	2	
Water Meter Reader	\$23,100	<u>7</u>	10
WATER BILLING (03580)			
Customer Service Manager (M)(U)	\$34,500	1	
Customer Service Representative	\$23,100	6	
Secretary	\$24,300	1	
Senior Customer Service Representative	\$26,000	<u>1</u>	9
REVENUE RECOVERY (03515)			
Customer Service Representative	\$23,100	3	
Revenue Collector	\$25,500	3	
Revenue Recovery Manager (M)(U)	\$36,500	<u>1</u>	7
<b>DEPARTMENT TOTAL</b>			<b>98</b>

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS</b>			
<b>FIELD OPERATIONS ADMINISTRATION (04000)</b>			
Administrative Secretary	\$29,000	1	
Clerk-Typist	\$21,600	1	
Field Operations Administrative Director (M)(U)	\$43,000	1	
General Manager Field Operations (M)(U)	\$84,000	<u>1</u>	4
<b>FIELD SERVICES ADMINISTRATION (04105)</b>			
Administrative Manager (M)(U)	\$43,000	1	
Administrative Secretary	\$29,000	1	
Field Services Director (M)(U)	\$55,000	1	
Field Services Manager (M)(U)	\$45,000	<u>1</u>	4
<b>TRAFFIC SIGNALS (04110)</b>			
Field Services Manager (M)(U)	\$45,000	1	
Field Services Supervisor (M)(U)	\$38,000	1	
Field Service Worker I	\$23,100	1	
Field Services Worker II	\$27,600	5	
Field Services Worker III	\$33,200	1	
Signal Control Technician	\$30,650	<u>1</u>	10
<b>SIGNS AND MARKINGS (04120)</b>			
Field Services Worker II	\$27,600	6	
Field Services Worker III	\$33,200	1	
Sign Fabricator	\$27,600	<u>1</u>	8
<b>STREET CLEANING (04130)</b>			
Motor Sweeper Operator	\$28,800	<u>5</u>	5
<b>ASPHALT MAINTENANCE (04140)</b>			
Field Services Manager (M)(U)	\$45,000	1	
Field Services Supervisor (M)(U)	\$38,000	1	
Field Services Worker I	\$23,100	1	
Field Services Worker II	\$27,600	<u>5</u>	8

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS (Continued)</b>			
<b>SHOULDER AND DRAINAGE (04150)</b>			
Equipment Operator III	\$31,300	9	
Field Services Supervisor(M)(U)	\$38,000	<u>1</u>	10
<b>MECHANICAL MAINTENANCE (04210)</b>			
Equipment Service Worker	\$25,400	2	
Maintenance Electrician	\$34,000	2	
Refrigeration Mechanic	\$29,300	1	
Trades Leadworker	\$36,000	<u>1</u>	6
<b>GENERAL BUILDING MAINTENANCE (04220)</b>			
Building Trades Worker I	\$27,800	2	
Building Trades Worker II	\$32,500	3	
Equipment Service Worker	\$25,400	1	
Maintenance Painter	\$28,000	2	
Maintenance Plumber	\$30,300	1	
Trades Supervisor (M)(U)	\$38,000	<u>1</u>	10
<b>GROUNDS SUPPORT (04230)</b>			
Field Services Supervisor (M)(U)	\$38,000	1	
Field Services Worker I	\$23,100	4	
Field Services Worker II	\$27,600	<u>4</u>	9
<b>MEDIANS AND RIGHT-OF-WAY (04240)</b>			
Airport Maintenance Worker	\$28,000	2	
Field Services Supervisor (M)(U)	\$38,000	1	
Field Services Worker I	\$23,100	10	
Field Services Worker II	\$27,600	2	
Field Services Worker III	\$33,200	2	
Pesticide Applicator	\$24,000	<u>1</u>	18



CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS (Continued)</b>			
<b>PLANET RANCH (04300)</b>			
*Equipment Mechanic	\$36,300	2	
*Equipment Operator II	\$26,700	3	
*Equipment Operator III	\$31,300	1	
*Field Services Worker I	\$23,100	4	
*Field Services Worker III	\$33,200	2	
*Planet Ranch Director (M)(U)	\$52,000	1	
*Ranch Administration Manager (M)(U)	\$23,000	<u>1</u>	14
<b>SANITATION ADMINISTRATION (04505)</b>			
Clerk Typist	\$21,600	1	
Sanitation Administration Manager (M)(U)	\$34,000	1	
Sanitation Director (M)(U)	\$46,000	1	
Secretary	\$24,300	<u>1</u>	4
<b>RESIDENTIAL REFUSE COLLECTION (04510)</b>			
Equipment Operator II	\$26,700	1	
Equipment Operator III	\$31,300	14	
Equipment Operator IV	\$33,200	1	
Sanitation Manager (M)(U)	\$39,000	<u>1</u>	17
<b>CONTAINER REPAIR (04520)</b>			
Container Repairer	\$26,600	2	
Equipment Operator I	\$23,100	<u>3</u>	5
<b>COMMERCIAL REFUSE COLLECTION (04530)</b>			
Equipment Operator III	\$31,300	7	
Equipment Operator IV	\$33,200	1	
Sanitation Manager (M)(U)	\$39,000	<u>1</u>	9

\* The duties of these positions are agricultural in nature.

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS (Continued)</b>			
<b>BRUSH REMOVAL (04540)</b>			
Equipment Operator I	\$23,100	6	
Equipment Operator II	\$26,700	6	
Sanitation Manager (M)(U)	\$39,000	<u>1</u>	13
<b>FLEET MANAGEMENT ADMINISTRATION (04605)</b>			
Fleet Management Director (M)(U)	\$52,000	1	
Fleet Manager (M)(U)	\$43,000	1	
Fleet Systems Specialist (M)(U)	\$34,000	1	
Fleet Technician	\$22,000	1	
Secretary	\$24,300	<u>1</u>	5
<b>FLEET MAINTENANCE DAY SHIFT (04606)</b>			
Equipment Mechanic	\$36,300	9	
Equipment Service Worker	\$25,400	2	
Equipment Servicewriter	\$38,000	1	
Fleet Supervisor (M)(U)	\$39,000	<u>1</u>	13
<b>FLEET MAINTENANCE WEEKEND SHIFT (04607)</b>			
Equipment Mechanic	\$36,300	6	
Equipment Service Worker	\$25,400	1	
Fleet Supervisor (M)(U)	\$39,000	<u>1</u>	8
<b>FLEET MAINTENANCE NIGHT SHIFT (04609)</b>			
Equipment Mechanic	\$36,300	7	
Equipment Service Worker	\$25,400	1	
Fleet Supervisor (M)(U)	\$39,000	<u>1</u>	9
<b>FLEET MAINTENANCE PARTS SUPPLY (04610)</b>			
Auto Messenger Clerk	\$18,400	1	
Equipment Parts Clerk	\$23,100	4	
Parts Room Supervisor (M)(U)	\$34,000	<u>1</u>	6

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS (Continued)</b>			
<b>WATER AND WASTEWATER ADMINISTRATION (04910)</b>			
Administrative Assistant (M)(U)	\$30,000	1	
Clerk Typist	\$21,600	1	
Secretary	\$24,300	1	
Water and Wastewater Director (M)(U)	\$52,000	<u>1</u>	4
<b>WATER AND WASTEWATER DISTRIBUTION (04920)</b>			
Field Services Worker II	\$27,600	11	
Field Services Worker III	\$33,200	8	
Water Meter Repairer	\$27,000	1	
Water and Wastewater Distribution Manager (M)(U)	\$39,000	1	
Water and Wastewater Distribution Supervisor (M)(U)	\$37,000	2	
Water and Wastewater Technician	\$32,000	<u>1</u>	24
<b>WATER AND WASTEWATER PRODUCTION (04930)</b>			
Lead Water Electrical Technician	\$35,700	1	
Lead Water Maintenance Technician	\$33,000	1	
Water and Wastewater Production Manager (M)(U)	\$39,000	1	
Water Electrical Technician	\$34,000	1	
Water Maintenance Technician	\$30,000	2	
Water Maintenance Worker	\$27,600	<u>1</u>	7
<b>DEPARTMENT TOTAL:</b>			<b>230</b>

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES</b>			
<b>COMMUNITY SERVICES ADMINISTRATION (05000)</b>			
Administrative Manager (M)(U)	\$43,000	1	
Administrative Secretary	\$29,000	1	
General Manager Community Services (M)(U)	\$77,000	<u>1</u>	3
<b>PARKS MAINTENANCE (05310)</b>			
Administrative Secretary	\$29,000	1	
Parks Analyst (M)(U)	\$25,000	1	
Parks Construction and Planning Administrator (M)(U)	\$43,000	1	
Parks Contract Coordinator	\$29,000	1	
Parks Director (M)(U)	\$52,000	1	
Parks Facilities Construction Worker I	\$27,800	3	
Parks Facilities Construction Worker II	\$32,500	3	
Parks Field Manager (M)(U)	\$43,000	4	
Parks Maintenance Worker I	\$23,100	10	
Parks Maintenance Worker II	\$26,800	11	
Parks Maintenance Worker III	\$29,000	7	
Parks Water System Specialist	\$28,250	1	
Pump Service Worker	\$27,800	1	
Trades Supervisor (M)(U)	\$38,000	1	
Treeworker	\$27,800	1	
Urban Forester (M)(U)	\$35,300	<u>1</u>	48
<b>LIBRARY DIRECTOR (5601)</b>			
Administrative Secretary	\$29,000	1	
Library Director	\$62,000	1	
Library Coordinator	\$37,000	<u>1</u>	3
<b>ADMINISTRATIVE SYSTEMS (5620)</b>			
Account Clerk I	\$20,000	1	
Clerk Typist	\$21,600	2	
Librarian (M)(U)	\$33,000	2	
Library Aide	\$18,900	3	

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>			
<b>ADMINISTRATIVE SYSTEMS CONTINUED (5620)</b>			
Library Assistant I	\$23,500	1	
Library Assistant II (M)(U)	\$26,500	1	
Library Coordinator (M)(U)	\$37,000	5	
Library Courier	\$20,000	1	
Library Manager (M)(U)	\$47,000	1	
Library Tech I	\$23,500	2	
Library Tech II	\$23,500	1	
Secretary	\$24,300	<u>2</u>	22
<b>CIVIC CENTER SERVICES (5640)</b>			
Librarian (M)(U)	\$33,000	5	
Library Aide	\$18,900	4	
Library Assistant I	\$23,500	5	
Library Assistant III (M)(U)	\$28,000	3	
Library Coordinator (M)(U)	\$37,000	1	
Library Manager (M)(U)	\$47,000	1	
Library Media Specialist (M)(U)	\$28,000	1	
Library Technician I	\$23,500	1	
Senior Library Coordinator (M)(U)	\$40,000	<u>1</u>	22
<b>LIBRARY EXTENSION SERVICES (5660)</b>			
Librarian (M)(U)	\$33,000	4	
Library Aide	\$18,900	5	
Library Assistant I	\$23,500	5	
Library Assistant II (M)(U)	\$26,500	1	
Library Coordinator (M)(U)	\$37,000	1	
Library Manager (M)(U)	\$47,000	1	
Secretary	\$24,300	<u>1</u>	18
<b>RECREATION ADMINISTRATION (05705)</b>			
Administrative Manager (M)(U)	\$43,000	1	
Administrative Secretary	\$29,000	1	
Clerk Typist	\$21,600	<u>1</u>	3
<b>NORTH AREA (05740)</b>			
Recreation Manager (M)(U)	\$47,000	<u>1</u>	1

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>			
MCCORMICK - GENERAL (05741) Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
MCCORMICK - TRAIN MAINTENANCE (05742) Railroad Mechanic	\$31,300	<u>1</u>	1
MOUNTAIN VIEW (05746) Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
INDIAN SCHOOL PARK (05750) Parks Maintenance Worker I Recreation Coordinator (M)(U)	\$23,100 \$34,500	1 <u>1</u>	2
SPECIAL INTEREST (05760) Recreation Supervisor (M)(U)	\$37,500	<u>1</u>	1
CHAPARRAL PARK (05766) Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
SOUTH AREA (05770) Recreation Manager (M)(U)	\$47,000	<u>1</u>	1
ELDORADO (05771) Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
VISTA DEL CAMINO (05776) Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
AQUATICS (05780) Recreation Supervisor (M)(U)	\$37,500	<u>1</u>	1
SPECIAL PROJECTS (05730) Recreation Manager (M)(U)	\$47,000	<u>1</u>	1

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>			
CACTUS PARK			
(05789)			
Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
SPORTS - ADULTS			
(05790)			
Recreation Coordinator (M)(U)	\$34,500	1	
Recreation Supervisor (M)(U)	\$37,500	<u>1</u>	2
SPORTS - YOUTH			
(05795)			
Recreation Coordinator (M)(U)	\$34,500	<u>1</u>	1
SMALL PARKS ADMINISTRATION			
(05796)			
Recreation Supervisor (M)(U)	\$37,500	<u>1</u>	1
HUMAN SERVICES ADMINISTRATION			
(05805)			
Human Services and Recreation Administrator (M)(U)	\$63,000	<u>1</u>	1
VISTA DEL CAMINO CENTER			
(05810)			
Human Services Manager (M)(U)	\$40,000	1	
Human Services Specialist (M)(U)	\$36,000	2	
Information and Referral Worker	\$23,100	<u>2</u>	5
SENIOR CENTER			
(05830)			
Human Services Specialist (M)(U)	\$36,000	1	
Neighborhood Facility Manager (M)(U)	\$40,000	1	
Recreation Coordinator (M)(U)	\$34,500	1	
Secretary	\$24,300	<u>1</u>	4
YOUTH SERVICES			
(05840)			
Clerk Typist	\$21,600	1	
Youth Services Manager (M)(U)	\$40,000	<u>1</u>	2

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>			
CLUB SAR (05755)			
Club SAR Coordinator (M)(U)	\$33,000	<u>1</u>	1
ARTS (05905)			
Administrative Secretary	\$29,000	1	
Arts Center Worker	\$25,900	7	
Arts Coordinator (M)(U)	\$34,500	4	
Arts Director (M)(U)	\$47,000	1	
Arts Manager (M)(U)	\$47,000	2	
Arts Technician	\$31,000	2	
Clerk Typist	\$21,600	1	
Custodian I	\$19,600	1	
Events Coordinator (M)(U)	\$34,500	1	
Exhibits Coordinator (M)(U)	\$34,500	1	
Publicist (M)(U)	\$31,000	<u>1</u>	22
<b>DEPARTMENT TOTAL:</b>			<b>172</b>



CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT</b>			
COMMUNITY DEVELOPMENT ADMINISTRATION (07000)			
Administrative Assistant (M)(U)	\$30,000	1	
General Manager Community Development (M)(U)	\$79,000	<u>1</u>	2
PUBLIC IMPROVEMENTS ADMINISTRATION (07305)			
Project Management Administrator (M)(U)	\$60,000	<u>1</u>	1
COMMUNITY PROJECT ADMINISTRATION (07315)			
Community Projects Director (M)(U)	\$52,000	<u>1</u>	1
IMPROVEMENT DISTRICTS (07320)			
Engineering Technician II	\$29,000	1	
Improvement District Manager (M)(U)	\$43,000	1	
Public Works Project Coordinator (M)(U)	\$35,000	<u>2</u>	4
TRAFFIC ENGINEERING (07330)			
Signal Systems Specialist (M)(U)	\$37,000	1	
Traffic Engineering Designer	\$36,000	1	
Traffic Engineering Manager (M)(U)	\$45,000	1	
Traffic Engineering Technician	\$34,000	<u>3</u>	6
REAL ESTATE SERVICES (07360)			
Real Estate Services Officer (M)(U)	\$33,500	1	
Senior Real Estate Services Officer (M)(U)	\$40,000	<u>2</u>	3

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT (Continued)</b>			
<b>MASTER PLANNING (07380)</b>			
Drainage Planner (M)(U)	\$40,000	1	
Master Planning Manager (M)(U)	\$45,000	1	
Transportation Planner (M)(U)	\$40,000	1	
Water & Wastewater Planner (M)(U)	\$40,000	<u>1</u>	4
<b>PROJECT MANAGEMENT (07390)</b>			
Engineer Technician III	\$34,000	1	
Public Engineering Manager (M)(U)	\$45,000	1	
Public Improvement Engineer (M)(U)	\$41,000	1	
Public Works Project Coordinator (M)(U)	\$35,000	4	
Senior Public Works Project Coordinator (M)(U)	\$40,000	<u>3</u>	10
<b>DEVELOPMENT SERVICES ADMINISTRATION (07505)</b>			
Development Services Administrator(M)(U)	\$65,000	<u>1</u>	1
<b>DEVELOPMENT SERVICES (07510)</b>			
Development Services Advisor	\$28,000	2	
Development Services Director (M)(U)	\$52,000	1	
Development Services Manager (M)(U)	\$38,000	1	
Development Services Representative	\$23,100	4	
Development Services Specialist (M)(U)	\$36,000	1	
Zoning Inspector	\$33,000	<u>1</u>	10
<b>DEVELOPMENT SERVICES RECORDS (07515)</b>			
Engineering Technician I	\$25,850	1	
Engineering Technician II	\$29,000	2	
Engineering Technician Trainee	\$18,200	1	
Planning Technician	\$28,000	1	
Records Manager (M)(U)	\$38,000	1	
Records Specialist	\$25,700	<u>1</u>	7

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT (Continued)</b>			
<b>INSPECTION SERVICES ADMINISTRATION (07520)</b>			
Clerk Typist	\$21,600	2	
Inspection Services Coordinator (M)(U)	\$25,000	1	
Inspection Services Director (M)(U)	\$52,000	1	
Secretary	\$24,300	<u>1</u>	5
<b>BUILDING INSPECTION (07525)</b>			
Building Inspection Manager (M)(U)	\$45,000	1	
Building Inspector	\$35,750	5	
Clearance Inspector	\$33,000	1	
Senior Building Inspector	\$39,300	<u>2</u>	9
<b>FIELD ENGINEERING (07530)</b>			
Field Engineering Manager (M)(U)	\$43,000	1	
Materials Technician	\$25,850	1	
Public Works Inspection Supervisor (M)(U)	\$37,500	1	
Public Works Inspector	\$35,750	2	
Senior Public Works Inspector	\$39,300	<u>2</u>	7
<b>PROJECT REVIEW ADMINISTRATION (07535)</b>			
Project Review Director (M)(U)	\$52,000	<u>1</u>	1
<b>PROJECT REVIEW/TECHNICAL ASSISTANCE (07540)</b>			
Associate Planner (M)(U)	\$33,500	2	
Civil Engineer (M)(U)	\$38,000	1	
Planner (M)(U)	\$38,000	2	
Project Review Manager (M)(U)	\$47,000	1	
Zoning Inspection Supervisor (M)(U)	\$36,000	1	
Zoning Inspector	\$33,000	<u>1</u>	8
<b>SURVEY UNIT (07545)</b>			
Engineering Technician II	\$29,000	2	
Survey Party Chief	\$35,750	1	
Engineering Technician I	\$25,850	<u>2</u>	5

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT (Continued)</b>			
<b>PROJECT REVIEW/FINAL PLANS (07550)</b>			
Associate Planner (M)(U)	\$33,500	1	
Building Codes Specialist (M)(U)	\$40,000	1	
Building Plans Reviewer	\$37,000	3	
Civil Plans Reviewer	\$37,000	4	
Plans Coordinator	\$28,000	2	
Project Review Manager (M)(U)	\$47,000	1	
Right-of-Way Agent (M)(U)	\$31,100	1	
Senior Civil Plan Reviewer (M)(U)	\$38,000	<u>1</u>	14
<b>PROJECT COORDINATION ADMINISTRATION (07560)</b>			
Planning and Zoning Manager (M)(U)	\$49,000	1	
Project Coordination Director (M)(U)	\$52,000	1	
Project Coordination Manager (M)(U)	\$47,000	<u>4</u>	6
<b>PROJECT COORDINATION OPERATIONS (07565)</b>			
Clerk Typist	\$21,600	1	
Secretary	\$24,300	<u>4</u>	5
<b>OFFICE SUPPORT (07570)</b>			
Clerk Typist	\$21,600	1	
Office Coordinator (M)(U)	\$25,000	1	
Office Coordination Manager (M)(U)	\$39,000	1	
Secretary	\$24,300	<u>3</u>	6
<b>DEPARTMENT TOTAL:</b>			<b>115</b>

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL</b>			
<b>OFFICE OF MANAGEMENT SYSTEMS ADMINISTRATION (06110)</b>			
Administrative Assistant (M)(U)	\$30,000	1	
Management Systems Administrator (M)(U)	\$65,000	1	
Management Systems Analyst (M)(U)	\$37,400	<u>1</u>	3
<b>COMMUNICATIONS SERVICES (06120)</b>			
Communications Services Manager (M)(U)	\$41,000	1	
Communications Specialist	\$39,000	1	
Communications Technician	\$31,000	1	
Management Systems Analyst (M)(U)	\$37,400	2	
User Support Specialist (M)(U)	\$30,000	1	
Secretary	\$24,300	<u>1</u>	7
<b>STRATEGIC PLANNING AND SUPPORT (06130)</b>			
Strategic Planning and Support Manager (M)(U)	\$41,000	1	
Systems Training Analyst (M)(U)	\$30,600	1	
Systems Training Coordinator (M)(U)	\$32,000	<u>1</u>	3
<b>SYSTEMS AND PROGRAMMING (06210)</b>			
Management Systems Analyst (M)(U)	\$37,400	2	
Mapper Coordinator (M)(U)	\$42,000	1	
Programmer Analyst (M)(U)	\$37,000	9	
Systems Analyst II (M)(U)	\$42,000	3	
Systems Development Director (M)(U)	\$53,000	1	
Systems Development Manager (M)(U)	\$45,000	<u>1</u>	17
<b>COMPUTER OPERATIONS (06220)</b>			
Computer Operations Technician	\$22,700	1	
Computer Operator	\$28,900	6	
Computer Productions Manager (M)(U)	\$48,500	1	
Contract Administrator (M)(U)	\$36,300	1	
Computer Production Supervisor	\$22,600	1	
Data Conversion Operator I	\$20,350	1	
Data Conversion Operator II	\$22,600	2	
Lead Computer Operator	\$31,000	1	
Software Support Manager (M)(U)	\$50,000	1	
Systems Support Specialist (M)(U)	\$30,000	<u>1</u>	16

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL (Continued)</b>			
<b>ORGANIZATIONAL DEVELOPMENT (06320)</b>			
Clerk Typist	\$21,600	1	
Organizational Development Analyst (M)(U)	\$37,400	3	
Organizational Development Technician (M)(U)	\$26,500	1	
Organizational Development Director (M)(U)	\$48,000	1	
Senior Organizational Development Analyst (M)(U)	\$40,000	<u>1</u>	7
<b>HUMAN RESOURCES (06410)</b>			
Administrative Assistant (M)(U) Assistant Human Resources Director (M)(U)	\$30,000	1	
Benefits Services Representative	\$48,000	1	
Corporate Development Manager (M)(U)	\$25,000	1	
Employee Programs Manager (M)(U)	\$43,000	1	
Human Resources Manager (M)(U)	\$38,000	1	
Human Resources Analyst (M)(U)	\$35,000	3	
Human Resources Director (M)(U)	\$60,000	1	
Human Resources Manager (M)(U)	\$43,000	2	
Human Resources Representative	\$23,100	4	
Human Resources Supervisor (M)(U)	\$26,000	1	
Pay for Performance Specialist(M)(U)	\$35,000	1	
Undesignated (M)(U)	\$-----	<u>1</u>	18
<b>INTERNAL AUDIT (06440)</b>			
Internal Auditor (M)(U)	\$39,000	<u>2</u>	2
<b>COMMUNICATIONS &amp; PUBLIC AFFAIRS (06510)</b>			
Administrative Secretary Communications and Public Affairs Manager (M)(U)	\$29,000	1	
Communications and Public Affairs Officer (M)(U)	\$36,400	1	
Media Relations Manager (M)(U)	\$46,300	1	
Public Affairs Assistant	\$33,000	1	
Public Affairs Specialist	\$21,300	1	
Video Production Manager (M)(U)	\$24,000	1	
Video Production Specialist (M)(U)	\$33,000	1	
	\$27,000	<u>1</u>	8

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL (Continued)</b>			
<b>CABLE COMMUNICATIONS (06520)</b>			
Cable Communications Manager (M)(U)	\$38,800	1	
Secretary	\$24,300	<u>1</u>	2
<b>WATER RESOURCES ENGINEERING (06610)</b>			
Administrative Manager (M)(U)	\$43,000	1	
Executive Assistant to the City Manager (M)(U)	\$73,500	1	
Management Systems Analyst (M)(U)	\$37,400	1	
Water Quality Coordinator (M)(U)	\$35,000	1	
Water Resources Analyst (M)(U)	\$31,200	1	
Water Resources Director (M)(U)	\$51,700	<u>1</u>	6
<b>AIRPORT (06810)</b>			
Administrative Assistant (M)(U)	\$30,000	1	
Airport Director (M)(U)	\$50,000	1	
Management Assistant (M)(U)	\$37,400	<u>1</u>	3
<b>SPECIAL PROJECTS (06910)</b>			
Administrative Secretary	\$29,000	1	
Deputy City Manager (M)(U)	\$84,000	1	
Special Projects Manager (M)(U)	\$45,000	<u>1</u>	3
<b>CUSTODIAL SERVICES (06920)</b>			
Custodian I	\$21,500	9	
Custodian II	\$22,600	3	
Custodian III	\$25,000	3	
Support Services Manager (M)(U)	\$34,000	<u>1</u>	16
<b>DEPARTMENT TOTAL</b>			<b>111</b>

CITY OF SCOTTSDALE  
 FY 1987-88 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>			
<b>PLANNING AND ECONOMIC DEVELOPMENT ADMINISTRATION (09100)</b>			
Administrative Assistant (M)(U)	\$30,000	1	
Administrative Secretary	\$29,000	2	
Community Planning Director (M)(U)	\$60,000	1	
General Manager - Planning and Economic Development (M)(U)	\$78,000	<u>1</u>	5
<b>ECONOMIC DEVELOPMENT (09130)</b>			
Community and Economic Development Manager (M)(U)	\$52,000	1	
Economic Development Planner(M)(U)	\$41,000	1	
Senior Planner (M)(U)	\$46,000	<u>1</u>	3
<b>ADVANCE PLANNING (09150)</b>			
Advance Planning Manager (M)(U)	\$52,000	1	
Senior Planner (M)(U)	\$46,000	1	
Planner (M)(U)	\$38,000	2	
Planning Aide	\$24,000	1	
Associate Planner (M)(U)	\$33,500	1	6
<b>DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT (09140)</b>			
Downtown and Neighborhood Development Manager (M)(U)	\$52,000	1	
Senior Planner (M)(U)	\$46,000	1	
Secretary	\$24,300	1	
Associate Planner (M)(U)	\$33,500	3	6
<b>TRANSIT (09110)</b>			
Transit Coordinator (M)(U)	\$33,000	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>			<b>21</b>



C I T Y O F S C O T T S D A L E

FY 1987-88

**AUTHORIZED FULL-TIME POSITIONS**

General Government	47
Police	265
Management Services	98
Field Operations	230
Community Services	172
Community Development	115
Non-Departmental	111
Planning and Economic Development	21
<b>TOTAL AUTHORIZED FULL-TIME POSITIONS:</b>	<b>1059</b>
Mayor and City Council:	7

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL GOVERNMENT</b>			
CITY MANAGER (01020)			
Management Assistant (M)(U)	\$37,400	<u>1</u>	1
CITY CLERK (01030)			
Clerk Typist	\$21,600	1	
Secretary	\$24,300	<u>1</u>	2
LEGAL (01050)			
Administrative Intern (M)(U)	\$19,500	2	
Assistant City Attorney (M)(U)	\$62,000	<u>1</u>	3
	<b>DEPARTMENT TOTAL</b>		<b>6</b>
 <b>POLICE</b>			
PATROL BUREAU (02310)			
Wrangler	\$6.20/Hour	<u>3</u>	3
ADMINISTRATIVE BUREAU (02340)			
Clerk Typist	\$21,600	<u>1</u>	1
	<b>DEPARTMENT TOTAL</b>		<b>4</b>

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES</b>			
ACCOUNTING (03100)			
Account Clerk III	\$26,000	3	
Data Conversion Operator I	\$20,350	<u>1</u>	4
AUDIT (03200)			
Tax/Accounting Intern	\$8.03/Hour	<u>1</u>	1
RISK MANAGEMENT (03300)			
Clerk Typist	\$21,600	<u>1</u>	1
STORES/GENERAL SUPPLY (03420)			
Stock Clerk	\$23,100	<u>1</u>	1
MAIL (03440)			
Mail Services Courier	\$18,400	<u>1</u>	1
TAX AND LICENSE (03510)			
Student Worker	\$5.25/Hour	<u>1</u>	1
<b>DEPARTMENT TOTAL:</b>			<b>9</b>
<b>FIELD OPERATIONS</b>			
PLANET RANCH (04300)			
Equipment Operator II	\$26,700	1	
Field Services Worker I	\$23,100	3	
Field Services Worker II	\$27,600	<u>1</u>	5
<b>DEPARTMENT TOTAL</b>			<b>5</b>

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES</b>			
PARKS MAINTENANCE (05310)			
Engineering Technician I	\$25,850	1	
Parks Laborer	\$7.75/Hour	<u>5</u>	6
ADMINISTRATIVE SYSTEMS (05620)			
Library Courier	\$20,000	<u>1</u>	1
CIVIC CENTER SERVICES (05640)			
Librarian (M)(U)	\$33,000	2	
Library Aide	\$18,900	3	
Library Monitor	\$7.65/Hour	1	
Library Page	\$6.20/Hour	14	20
LIBRARY EXTENSION SERVICES (05660)			
Librarian (M)(U)	\$33,000	2	
Library Aide	\$18,900	2	
Library Assistant I	\$23,500	1	
Library Courier	\$20,000	1	
Library Page	\$6.20/Hour	8	14
MCCORMICK PARK (05741)			
Railroad Engineer	\$8.00/Hour	5	
Recreation Leader I	\$6.20/Hour	5	
Recreation Leader II	\$8.00/Hour	4	
Recreation Leader III	\$9.20/Hour	<u>1</u>	15
MOUNTAIN VIEW PARK (05746)			
Recreation Leader I	\$6.20/Hour	3	
Recreation Leader II	\$8.00/Hour	6	
Recreation Leader III	\$9.20/Hour	<u>1</u>	10

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>			
<b>INDIAN SCHOOL PARK (05750)</b>			
Recreation Leader I	\$6.20/Hour	4	
Recreation Leader II	\$8.00/Hour	8	
Recreation Leader III	\$9.20/Hour	<u>1</u>	13
<b>SPECIAL INTEREST (05760)</b>			
Recreation Leader II	\$8.00/Hour	2	
Recreation Leader III	\$9.20/Hour	<u>1</u>	3
<b>CHAPARRAL PARK (05766)</b>			
Recreation Leader I	\$6.20/Hour	3	
Recreation Leader II	\$8.00/Hour	5	
Recreation Leader III	\$9.20/Hour	<u>1</u>	9
<b>ELDORADO PARK (05771)</b>			
Recreation Leader I	\$6.20/Hour	4	
Recreation Leader II	\$8.00/Hour	6	
Recreation Leader III	\$9.20/Hour	<u>1</u>	11
<b>VISTA DEL CAMINO PARK (05776)</b>			
Recreation Leader I	\$6.20/Hour	5	
Recreation Leader II	\$8.00/Hour	6	
Recreation Leader III	\$9.20/Hour	<u>1</u>	12
<b>AQUATICS (05780)</b>			
Assistant Pool Manager	\$8.00/Hour	9	
Lifeguard/Instructor	\$6.20/Hour	41	
Pool Manager	\$9.20/Hour	<u>3</u>	53
<b>CACTUS PARK POOL (05781)</b>			
Assistant Pool Manager	\$8.00/Hour	1	
Lifeguard/Instructor	\$6.20/Hour	<u>17</u>	18
<b>CACTUS PARK (05789)</b>			
Recreation Leader I	\$6.20/Hour	3	
Recreation Leader II	\$8.00/Hour	6	
Recreation Leader III	\$9.20/Hour	<u>1</u>	10

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

DEPARTMENT/CENTER CLASSIFICATION	MAXIMUM	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES (Continued)</b>			
<b>SPORTS</b>			
(05790)			
Recreation Leader II	\$8.00/Hour	4	
Recreation Leader III	\$9.20/Hour	<u>1</u>	5
<b>PARKS AND PLAYGROUNDS</b>			
(05797)			
Recreation Leader II	\$8.00/Hour	16	
Recreation Leader III	\$9.20/Hour	<u>1</u>	17
<b>INDIAN SCHOOL PARK</b>			
(05795)			
Recreation Leader III	\$9.20/Hour	<u>1</u>	1
<b>SMALL PARKS ADMINISTRATION</b>			
(05796)			
Recreation Leader II	\$8.00/Hour	<u>1</u>	1
<b>VISTA DEL CAMINO CENTER</b>			
(05810)			
Public Housing Specialist	\$13.00/Hour	<u>1</u>	1
<b>SENIOR CENTER</b>			
(05830)			
Human Services Specialist (M)(U)	\$33,500	1	
Information and			
Referral Worker	\$23,100	2	
Recreation Leader II	\$8.00/Hour	<u>3</u>	6
<b>CLUB SAR</b>			
(05755)			
Recreation Leader II	\$8.00/Hour	<u>3</u>	3
<b>ARTS</b>			
(05905)			
Account Clerk II	\$23,100	1	
Arts Center Worker	\$25,900	1	
Arts Registrar	\$10.10/Hour	1	
Events Assistant	\$10.10/Hour	1	
Exhibits Coordinator (M)(U)	\$32,800	1	
Publicist Assistant	\$8.05/Hour	1	
Secretary	\$24,300	1	
Student Worker	\$5.25/Hour	1	
Theater Attendant	\$6.50/Hour	10	
Ticket Seller	\$8.05/Hour	4	
Visual Arts Technician	\$12.50/Hour	<u>1</u>	23
<b>DEPARTMENT TOTAL:</b>			<b>252</b>

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT</b>			
DEVELOPMENT SERVICES			
(07510)			
Engineering Technician III	\$34,000	<u>1</u>	1
DEVELOPMENT SERVICES RECORDS			
(07515)			
Civil Engineering			
Assistant (X)	\$35,500	1	
Engineering Intern	\$8.05/Hour	<u>1</u>	2
INSPECTION SERVICES ADMINISTRATION			
(07520)			
Clerk Typist	\$21,600	1	
Engineering Intern	\$8.05/Hour	<u>1</u>	2
PROJECT REVIEW/FINAL PLANS			
(07550)			
Civil Plans Reviewer	\$37,000	<u>1</u>	1
OFFICE SUPPORT			
(7570)			
Secretary	\$24,300	<u>1</u>	1
<b>DEPARTMENT TOTAL:</b>			<b>7</b>
 <b>PLANNING AND ECONOMIC DEVELOPMENT</b>			
PLANNING AND ECONOMIC DEVELOPMENT			
(09100)			
Clerk II	\$15,306	<u>1</u>	1
DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT			
(09140)			
Planning Intern	\$8.05/Hour	<u>1</u>	1
<b>DEPARTMENT TOTAL</b>			<b>2</b>

CITY OF SCOTTSDALE  
 FY 1987-88 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL</b>			
INTERNAL AUDIT (06440)			
Internal Audit Intern	\$19,500	<u>1</u>	1
COMMUNICATIONS AND PUBLIC AFFAIRS (06510)			
Public Affairs Assistant	\$21,300	<u>1</u>	1
AIRPORT (06810)			
Administrative Assistant (M)(U)	\$30,000	<u>1</u>	1
CUSTODIAL SERVICES (06920)			
Custodian I	\$21,500	<u>14</u>	14
<b>DEPARTMENT TOTAL:</b>			<b>17</b>

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

<b>FIRE SUPPORT SERVICES** (56720)</b>	<u>HOURLY OVERTIME RATES</u>		
Fire Support Services Director	\$15.00	\$19.95	1
Fire Administrative Officer	\$11.54	\$15.34	1
Fire Officer	\$11.54	\$15.34	4
Fire Engineer	\$10.10	\$13.43	10
Fire Fighter	\$ 9.24	\$12.29	<u>24</u>
<b>DEPARTMENT TOTAL:</b>			<b>40</b>

\*\*Fire Support positions are filled only by regular, full-time and part-time employees. These positions are not included in the Part-Time Position Total. Fire personnel are eligible for Stand-By Pay (Sec. 204, Personnel Ordinance).

Salary includes \$6.00 per hour rate for special training exercises in conjunction with Rural Metro.



C I T Y O F S C O T T S D A L E

FY 1987-88

**AUTHORIZED PART TIME POSITIONS**

GENERAL GOVERNMENT	6
POLICE	4
MANAGEMENT SERVICES	9
FIELD OPERATIONS	5
COMMUNITY SERVICES	252
COMMUNITY DEVELOPMENT	7
NON-DEPARTMENTAL	17
PLANNING AND ECONOMIC DEVELOPMENT	2
<b>TOTAL AUTHORIZED PART-TIME POSITIONS:</b>	<b>302</b>

CITY OF SCOTTSDALE  
 FY 1987-88 GRANT/TRUST FUNDED POSITIONS

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL</b>			
HUMAN RESOURCES (06410)			
(32217) (Trust)			
AGTS Administrative Aide	\$25,000	1	
AGTS Manager (M)(U)	\$38,000	1	
AGTS Office Coordinator (M)(U)	\$27,000	<u>1</u>	3
Account Clerk I	\$20,000	1 PT	1PT
POLICE (2340)			
(33320) Project Coordinator - Child Sexual Abuse Awareness	\$28,000	<u>1</u>	1
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>			
PLANNING AND ECONOMIC DEVELOPMENT (09100)			
(21198)Administrative Secretary	\$29,000	1	
(21160)Associate Planner (M)(U)	\$33,500	1	
(21198)Community Development Block Grant Coordinator (M)(U)	\$36,700	1	
(21180)Housing Rehabilitation Specialist	\$32,500	<u>1</u>	4
<b>TOTAL GRANT/TRUST FUNDED POSITIONS:</b>		<b>8 Full-time</b>	<b>1 Part-time</b>

**CONTRACTED SERVICES RATES**

Adult Flag Football Official	\$10.00 - 13.00 per Game
Aquatics Instructor	\$ 5.50 - 9.00 per Hour
Open Gym Supervisor	\$ 6.50 per Hour
Power Volley Ball Official	\$ 9.00 per Game
Racquetball Instructor	\$ 8.00 - 12.00 per Hour
Recreation Specialist	\$ 5.00 - 8.00 per Hour
Soccer Official	\$13.00 - 15.00 per Game
Specialty Class Instructor	\$ 6.25 - 9.00 per Hour
Sports Scorekeeper	\$ 6.00 per Game
Sports Site Supervisor	\$ 7.00 per Hour
Tennis Instructor	\$ 8.00 - 14.00 per Hour
Youth Sports Coaches	\$ 6.00 per Hour
Youth Sports Official	\$ 6.00 per Hour
Youth Sports Coach (7th-8th Grade)	\$300 per season - Track
Youth Sports Coach (7th-8th Grade)	\$480 per season - Volleyball and Passing League Football

ORDINANCE NO. 1953

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 1987-88; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED, THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR AND THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF THE BUDGET AND FOR FIXING THE TAX LEVIES.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1987-88.

SECTION 2. That the City Clerk be, and hereby is authorized and directed to publish in a manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1987-88 Annual Budget for the City of Scottsdale on the first day of June, 1987, at the hour of 5:00 p.m. in the City Hall Kiva and will further meet for the purpose of making tax levies on the eighth day of June, 1987, at the hour of 5:00 p.m. in the City Hall Kiva.

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

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

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

SCHEDULE A

CITY OF SCOTTSDALE  
ANNUAL BUDGET SUMMARY  
FISCAL YEAR 1987-88

	ADOPTED BUDGET 1986-87	ESTIMATED EXPENDITURES 1986-87	ADOPTED BUDGET 1987-88	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$110,919,868	\$110,919,868	\$111,994,767	\$15,840,000	\$ 91,847,767	\$ 95,000	\$ 4,212,000
							Primary
Debt Service	28,645,132	28,645,132	34,354,233	-0-	29,542,233	-0-	4,812,000
							Secondary
TOTAL	\$139,565,000	\$139,565,000	\$146,349,000	\$15,840,000	\$121,390,000	\$ 95,000	\$ 9,024,000

SCHEDULE B

CITY OF SCOTTSDALE  
 SUMMARY OF ESTIMATED AND ACTUAL  
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES  
 FISCAL YEAR 1987-88

1.	<u>1986-87</u>	
	A. Expenditure Limitation	\$ 61,571,445
	B. Estimated Amount of Exclusions	127,295,555
	C. Total Estimated Expenditures	<u>\$188,867,000</u>
2.	<u>1987-88</u>	
	A. Expenditure Limitation	\$ 69,227,697
	B. Estimated Amount of Exclusions	153,315,303
	C. Total Estimated Expenditures	<u>\$222,543,000</u>
3.	<u>PROPERTY TAX - 1986-87</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 3,609,800
	Secondary Property Taxes	4,364,000
	Total Property Taxes Levied	<u>\$ 7,973,800</u>
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 2,290,942
	Secondary Property Taxes	2,839,966
	Total Property Taxes Collected	<u>\$ 5,130,908</u>
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.42
	Secondary Property Tax Rate	\$.44
4.	<u>PROPERTY TAX - 1987-88</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 4,212,000
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 4,212,000
	Secondary Property Taxes	4,812,000
	Total Property Taxes Levied	<u>\$ 9,024,000</u>
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.42
	Secondary Property Tax Rate	\$.41
5.	Amount Received From Primary Property Taxes in 1986-87 in Excess of the Maximum Allowable Amount of the Primary Property Tax Levy. (A.R.S. 42-3011)	\$-0-

SCHEDULE C

CITY OF SCOTTSDALE  
SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS  
FISCAL YEAR 1987-88

	BUDGETED REVENUE 1986-87	ESTIMATED REVENUE 1986-87	ESTIMATED REVENUE 1987-88
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 876,000	\$ 149,000	\$ -0-
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 6,000,000	\$ 5,800,000	\$ 6,029,000
State Revenue Sharing	5,609,000	5,609,000	5,850,000
Highway User Tax	6,929,000	6,929,000	7,444,000
Local Transportation Assistance	1,030,000	1,030,000	1,046,000
TOTAL	\$ 19,568,000	\$ 19,368,000	\$ 20,369,000
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 1,650,000	\$ 1,650,000	\$ 1,765,000
CITY GOVERNMENT:			
Privilege Tax	\$ 23,087,000	\$ 23,087,000	\$ 25,203,000
Transient Occupancy Tax	1,305,000	1,185,000	1,380,000
Light and Power Franchise	1,690,000	1,590,000	1,690,000
Cable TV Franchise	332,000	332,000	360,000
Salt River Lieu	86,000	92,000	95,000
Fire Insurance Premium Tax	117,000	140,000	168,000
Business & Liquor Licenses	445,000	432,000	446,000
Permits and Fees	4,708,000	4,408,000	4,756,000
Recreation Fees	715,000	715,000	924,000
Refuse Collection	4,134,000	4,134,000	4,891,000
Risk Management	2,103,000	2,103,000	2,284,000
Equipment Rental	3,814,000	3,814,000	4,603,000
Office Service User Fees	720,000	-0-	-0-
Court Fines	1,351,000	860,000	1,444,000
Parking Fines	279,000	177,000	245,000
Library Fines	53,000	53,000	111,000
Interest Earnings	8,600,000	7,153,000	6,250,000
Property Rental	1,198,000	430,000	1,162,000
Fine Arts Center	100,000	100,000	100,000
CIP Reimbursements	2,675,000	1,750,000	5,105,000
Miscellaneous	1,850,000	1,763,000	1,731,000
Water and Sewer Utilities	22,646,000	20,662,000	30,851,000
Airport	520,000	520,000	632,000
Certificate Refunding Proceeds	3,700,000	-0-	-0-
Property Sale Proceeds	2,500,000	5,174,000	-0-
Prepaid Development Fees	2,000,000	2,000,000	2,000,000
Improvement District Fees	-0-	-0-	2,920,000
TOTAL	\$ 90,728,000	\$ 82,674,000	\$ 99,351,000
TOTAL	\$112,822,000	\$103,841,000	\$121,485,000

SCHEDULE D  
(Page 1 of 2)

CITY OF SCOTTSDALE  
SUMMARY OF EXPENDITURES  
BY DEPARTMENT  
FISCAL YEAR 1987-88

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1986-87</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1986-87</u>	<u>ADOPTED BUDGET 1987-88</u>
General Government**	\$ 9,482,201	\$ 478,681	\$ 9,960,882	\$ 10,908,055
Police	11,559,963	306,526	11,866,489	13,463,899
Management Services	6,181,799	222,090	6,403,889	6,025,476
Field Operations	26,143,044	600,805	26,743,849	29,821,459
Community Services	9,817,172	430,814	10,247,986	11,477,070
Community Development	5,344,584	153,074	5,497,658	5,795,517
Planning and Economic Development	2,540,659	89,410	2,630,069	2,751,888
Fire	4,095,436	39	4,095,475	4,332,571
Debt Service	28,645,132	-0-	28,645,132	34,354,233
Contingency	22,450,229	(8,214,561)	14,235,668	20,618,832
Capital Improvements	<u>13,304,781</u>	<u>5,933,122</u>	<u>19,237,903</u>	<u>6,800,000</u>
TOTAL	<u>\$139,565,000</u>	<u>\$ -0-</u>	<u>\$139,565,000</u>	<u>\$146,349,000</u>

\*Adjustments resulting from contingencies and organizational changes approved during the year.

\*\*Includes Non Departmental

SCHEDULE D  
(Page 2 of 2)

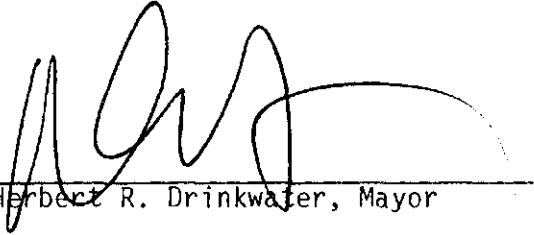
CITY OF SCOTTSDALE  
SUMMARY OF EXPENDITURES  
BY FUND  
FISCAL YEAR 1987-88

<u>FUND</u>	<u>ADOPTED BUDGET 1986-87</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1986-87</u>	<u>ADOPTED BUDGET 1987-88</u>
General	\$ 73,592,920	\$ (65,014)	\$ 73,527,906	\$ 75,118,47
Special Revenue				
Highway User	11,270,752	7,567	11,278,319	11,023,34
Federal Revenue Sharing	876,000	-0-	876,000	-0-
Enterprise				
Water and Sewer	33,070,942	22,180	33,093,122	39,192,16
Airport	604,841	14,660	619,501	732,39
Internal Service				
Motor Pool	5,863,153	-0-	5,863,153	5,667,18
Self Insurance	3,276,711	7,541	3,284,252	3,822,00
Office Service	793,847	13,066	806,913	-0-
Total Excluding Debt Service Funds	<u>\$129,349,166</u>	<u>\$ -0-</u>	<u>\$129,349,166</u>	<u>\$135,555,57</u>
Debt Service				
General Debt Service	\$ 5,037,323	\$ -0-	\$ 5,037,323	\$ 4,815,39
Excise Debt Service	5,178,511	-0-	5,178,511	5,978,02
TOTAL	<u>\$139,565,000</u>	<u>\$ -0-</u>	<u>\$139,565,000</u>	<u>\$146,349,00</u>

\*Adjustments resulting from contingencies and organizational changes approved during the year.

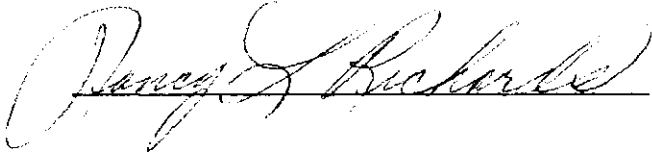


PASSED, APPROVED, AND ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this 18th day of May, 1987.



Herbert R. Drinkwater, Mayor

Roy R. Pederson  
City Clerk



Nancy S. Richards

APPROVED AS TO FORM:



William Farrell, City Attorney

ORDINANCE NO. 1956

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1987, AND ENDING JUNE 30, 1988, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR AND SETTING FORTH THE TITLES, NUMBERS, AND SALARIES OF ALL POSITIONS, PROVIDING FOR THE FILLING, RECLASSIFICATION, AND TRANSFER OF SAID POSITIONS.

WHEREAS, in accordance with the provisions of Title 42, Sections 301, 302, 303, and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 18, 1987, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 1, 1987, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 8, 1987, in the City Hall Kiva for the purpose of making tax levies as set forth in said estimates, and

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

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1987, and ending June 30, 1988, and

WHEREAS, the Budget provides resources for specific program activity and service levels, and

WHEREAS, the City Council has determined the staffing required for delivery of these services, therefore

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona, for the fiscal year 1987-88.

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

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

SECTION 4. Schedules A through D of the Adopted Budget are as follows:

SCHEDULE A

CITY OF SCOTTSDALE  
ANNUAL BUDGET SUMMARY  
FISCAL YEAR 1987-88

	<u>ADOPTED BUDGET 1986-87</u>	<u>ESTIMATED EXPENDITURES 1986-87</u>	<u>ADOPTED BUDGET 1987-88</u>	<u>UNRESERVED BALANCE AT BEGINNING OF YEAR</u>	<u>ESTIMATED NON-PROPERTY TAX COLLECTIONS</u>	<u>ESTIMATED VOLUNTARY CONTRIBUTIONS</u>	<u>PROPERTY TAX COLLECTIONS</u>
Total Budget Excluding Debt Service	\$110,919,868	\$110,919,868	\$111,994,767	\$15,840,000	\$ 91,847,767	\$ 95,000	\$ 4,212,000
Debt Service	<u>28,645,132</u>	<u>28,645,132</u>	<u>34,354,233</u>	<u>-0-</u>	<u>29,542,233</u>	<u>-0-</u>	<u>4,812,000</u>
TOTAL	<u>\$139,565,000</u>	<u>\$139,565,000</u>	<u>\$146,349,000</u>	<u>\$15,840,000</u>	<u>\$121,390,000</u>	<u>\$ 95,000</u>	<u>\$ 9,024,000</u>

Primary

Secondary

SCHEDULE B

CITY OF SCOTTSDALE  
 SUMMARY OF ESTIMATED AND ACTUAL  
 AMOUNTS TO SUPPORT BUDGETARY ESTIMATES  
 FISCAL YEAR 1987-88

1.	<u>1986-87</u>	
	A. Expenditure Limitation	\$ 61,571,445
	B. Estimated Amount of Exclusions	<u>127,295,555</u>
	C. Total Estimated Expenditures	\$188,867,000
2.	<u>1987-88</u>	
	A. Expenditure Limitation	\$ 69,227,697
	B. Estimated Amount of Exclusions	<u>153,315,303</u>
	C. Total Estimated Expenditures	\$222,543,000
3.	<u>PROPERTY TAX - 1986-87</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 3,609,800
	Secondary Property Taxes	<u>4,364,000</u>
	Total Property Taxes Levied	\$ 7,973,800
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 2,290,942
	Secondary Property Taxes	<u>2,839,966</u>
	Total Property Taxes Collected	\$ 5,130,908
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.42
	Secondary Property Tax Rate	\$.44
4.	<u>PROPERTY TAX - 1987-88</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 4,212,000
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 4,212,000
	Secondary Property Taxes	<u>4,812,000</u>
	Total Property Taxes Levied	\$ 9,024,000
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.42
	Secondary Property Tax Rate	\$.41
5.	Amount Received From Primary Property Taxes in 1986-87 in Excess of the Maximum Allowable Amount of the Primary Property Tax Levy. (A.R.S. 42-3011)	\$-0-

SCHEDULE C

CITY OF SCOTTSDALE  
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS  
 FISCAL YEAR 1987-88

	<u>BUDGETED REVENUE 1986-87</u>	<u>ESTIMATED REVENUE 1986-87</u>	<u>ESTIMATED REVENUE 1987-88</u>
<b>FEDERAL GOVERNMENT:</b>			
Federal Revenue Sharing	\$ 876,000	\$ 149,000	\$ -0-
<b>STATE GOVERNMENT:</b>			
State-Shared Sales Tax	\$ 6,000,000	\$ 5,800,000	\$ 6,029,000
State Revenue Sharing	5,609,000	5,609,000	5,850,000
Highway User Tax	6,929,000	6,929,000	7,444,000
Local Transportation Assistance	1,030,000	1,030,000	1,046,000
TOTAL	<u>\$ 19,568,000</u>	<u>\$ 19,368,000</u>	<u>\$ 20,369,000</u>
<b>COUNTY GOVERNMENT:</b>			
Auto Lieu Tax	\$ 1,650,000	\$ 1,650,000	\$ 1,765,000
<b>CITY GOVERNMENT:</b>			
Privilege Tax	\$ 23,087,000	\$ 23,087,000	\$ 25,203,000
Transient Occupancy Tax	1,305,000	1,185,000	1,380,000
Light and Power Franchise	1,690,000	1,590,000	1,690,000
Cable TV Franchise	332,000	332,000	360,000
Salt River Lieu	86,000	92,000	95,000
Fire Insurance Premium Tax	117,000	140,000	168,000
Business & Liquor Licenses	445,000	432,000	446,000
Permits and Fees	4,708,000	4,408,000	4,756,000
Recreation Fees	715,000	715,000	924,000
Refuse Collection	4,134,000	4,134,000	4,891,000
Risk Management	2,103,000	2,103,000	2,284,000
Equipment Rental	3,814,000	3,814,000	4,603,000
Office Service User Fees	720,000	-0-	-0-
Court Fines	1,351,000	860,000	1,444,000
Parking Fines	279,000	177,000	245,000
Library Fines	53,000	53,000	111,000
Interest Earnings	8,600,000	7,153,000	6,250,000
Property Rental	1,198,000	430,000	1,162,000
Fine Arts Center	100,000	100,000	100,000
CIP Reimbursements	2,675,000	1,750,000	5,105,000
Miscellaneous	1,850,000	1,763,000	1,731,000
Water and Sewer Utilities	22,646,000	20,662,000	30,851,000
Airport	520,000	520,000	632,000
Certificate Refunding Proceeds	3,700,000	-0-	-0-
Property Sale Proceeds	2,500,000	5,174,000	-0-
Prepaid Development Fees	2,000,000	2,000,000	2,000,000
Improvement District Fees	-0-	-0-	2,920,000
TOTAL	<u>\$ 90,728,000</u>	<u>\$ 82,674,000</u>	<u>\$ 99,351,000</u>
<b>TOTAL</b>	<u>\$112,822,000</u>	<u>\$103,841,000</u>	<u>\$121,485,000</u>

SCHEDULE D  
(Page 1 of 2)

CITY OF SCOTTSDALE  
SUMMARY OF EXPENDITURES  
BY DEPARTMENT  
FISCAL YEAR 1987-88

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1986-87</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1986-87</u>	<u>ADOPTED BUDGET 1987-88</u>
General Government**	\$ 9,482,201	\$ 478,681	\$ 9,960,882	\$ 10,908,055
Police	11,559,963	306,526	11,866,489	13,463,899
Management Services	6,181,799	222,090	6,403,889	6,025,476
Field Operations	26,143,044	600,805	26,743,849	29,821,459
Community Services	9,817,172	430,814	10,247,986	11,477,070
Community Development	5,344,584	153,074	5,497,658	5,795,517
Planning and Economic Development	2,540,659	89,410	2,630,069	2,751,888
Fire	4,095,436	39	4,095,475	4,332,571
Debt Service	28,645,132	-0-	28,645,132	34,354,233
Contingency	22,450,229	(8,214,561)	14,235,668	20,618,832
Capital Improvements	<u>13,304,781</u>	<u>5,933,122</u>	<u>19,237,903</u>	<u>6,800,000</u>
TOTAL	<u>\$139,565,000</u>	<u>\$ -0-</u>	<u>\$139,565,000</u>	<u>\$146,349,000</u>

\*Adjustments resulting from contingencies and organizational changes approved during the year.

\*\*Includes Non Departmental

SCHEDULE D  
(Page 2 of 2)

CITY OF SCOTTSDALE  
SUMMARY OF EXPENDITURES  
BY FUND  
FISCAL YEAR 1987-88

<u>FUND</u>	<u>ADOPTED BUDGET 1986-87</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1986-87</u>	<u>ADOPTED BUDGET 1987-88</u>
General	\$ 73,592,920	\$ (65,014)	\$ 73,527,906	\$ 75,118,479
Special Revenue				
Highway User	11,270,752	7,567	11,278,319	11,023,346
Federal Revenue Sharing	876,000	-0-	876,000	-0-
Enterprise				
Water and Sewer	33,070,942	22,180	33,093,122	39,192,165
Airport	604,841	14,660	619,501	732,399
Internal Service				
Motor Pool	5,863,153	-0-	5,863,153	5,667,184
Self Insurance	3,276,711	7,541	3,284,252	3,822,000
Office Service	793,847	13,066	806,913	-0-
Total Excluding Debt Service Funds	<u>\$129,349,166</u>	<u>\$ -0-</u>	<u>\$129,349,166</u>	<u>\$135,555,573</u>
Debt Service				
General Debt Service	\$ 5,037,323	\$ -0-	\$ 5,037,323	\$ 4,815,398
Excise Debt Service	5,178,511	-0-	5,178,511	5,978,029
TOTAL	<u>\$139,565,000</u>	<u>\$ -0-</u>	<u>\$139,565,000</u>	<u>\$146,349,000</u>

\*Adjustments resulting from contingencies and organizational changes approved during the year.



SECTION 5. That the number of positions designated in the attached Schedule E listing full-time and part-time positions are hereby authorized in the designated classes, or job titles, and

SECTION 6. That these authorized full-time and part-time positions, including the contracted service providers which shall be approved by the City Manager, shall be assigned the maximum salary designated opposite each class title; and

SECTION 7. That the City Manager shall have the authority to reallocate positions from one class to another, to create classifications, to change the titles and/or salaries of classifications, to transfer positions from one section or department to another, to fill or leave vacant any position under his control, and

SECTION 8. That the Mayor and the Council shall approve the addition of any position which increases the total number of full-time or part-time positions above the number authorized herewith.

SECTION 9. Schedule E index to job classifications and salary ranges is as follows:

SCHEDULE E  
(PAGE 1 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
3		Account Clerk I	\$20,000
	1	Account Clerk II	\$23,100
7	3	Account Clerk III	\$26,000
2		Accountant I (M)(U)	\$30,000
1		Accounting and Budget Director (M)(U)	\$64,200
1		Accounting and Budget Manager (M)(U)	\$45,000
3		Accounting Technician	\$31,000
1		Accounting Supervisor (M)(U)	\$39,000
1		Accounts Payable Supervisor	\$26,000
6	1	Administrative Assistant (M)(U)	\$30,000
	2	Administrative Intern (M)(U)	\$19,500
6		Administrative Manager (M)(U)	\$43,000
16		Administrative Secretary	\$29,000
1		Advance Planning Manager (M)(U)	\$52,000
		AGTS Administrative Aide	\$25,000
		AGTS Manager (M)(U)	\$38,000
		AGTS Office Coordinator (M)(U)	\$27,000
1		Airport Director (M)(U)	\$50,000
2		Airport Maintenance Worker	\$28,000
7	1	Arts Center Worker	\$25,900
4		Arts Coordinator (M)(U)	\$34,500
1		Arts Director (M)(U)	\$47,000
2		Arts Manager (M)(U)	\$47,000
	1	Arts Registrar	\$10.10/Hour
2		Arts Technician	\$31,000
7	1	Assistant City Attorney (M)(U)	\$62,000
1		Assistant City Manager (M)(U)	\$90,000
	10	Assistant Pool Manager	\$8.00/Hour
2		Assistant to the City Manager (M)(U)	\$53,750
1		Assistant Human Resources Director (M)(U)	\$48,000
7		Associate Planner (M)(U)	\$33,500
1		Audit Director (M)(U)	\$48,000
1		Auto Messenger Clerk	\$18,400
1		Benefits Services Representative	\$25,000
1		Bid and Contract Assistant	\$25,000
1		Bid and Contract Specialist (M)(U)	\$38,000
1		Budget Coordinator (M)(U)	\$39,000

(U) - Unclassified; (M) - Management; (X) - Exempt

SCHEDULE E  
(PAGE 2 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Building Codes Specialist (M)(U)	\$40,000
1		Building Inspection Manager (M)(U)	\$45,000
5		Building Inspector	\$35,750
3		Building Plans Reviewer	\$37,000
2		Building Trades Worker I	\$27,800
3		Building Trades Worker II	\$32,500
2		Buyer (M)(U)	\$30,000
2		Buyer Aide	\$25,000
1		Cable Communications Manager (M)(U)	\$38,800
1		CIP Coordinator (M)(U)	\$39,000
1		City Attorney (M)(U)	\$80,364
1		City Judge (M)(U)	\$68,480
1		City Manager/City Clerk (M)(U)	\$96,329
1		Civil Engineer (M)(U)	\$38,000
	1	Civil Engineering Assistant (X)	\$17.07/Hour
4	1	Civil Plans Reviewer	\$37,000
1		Claims Adjuster (M)(U)	\$36,000
1		Clearance Inspector	\$33,000
	1	Clerk II	\$7.36/hour
23	4	Clerk Typist	\$21,600
1		Club SAR Coordinator (M)(U)	\$33,000
1		Communications and Public Affairs Manager (M)(U)	\$36,400
1		Communications and Public Affairs Officer (M)(U)	\$46,300
15		Communications Dispatcher	\$28,600
1		Communications Manager (M)(U)	\$40,500
1		Communications Services Manager (M)(U)	\$41,000
1		Communications Specialist	\$39,000
5		Communications Supervisor (M)(U)	\$34,000
1		Communications Technician	\$31,000
		Community Development Block Grant Coordinator (M)(U)	\$36,700
1		Community and Economic Development Manager (M)(U)	\$52,000
1		Community Planning Director (M)(U)	\$60,000
1		Community Projects Director (M)(U)	\$52,000
1		Computer Operations Technician	\$22,700
6		Computer Operator	\$28,900
1		Computer Productions Manager (M)(U)	\$48,500

SCHEDULE E  
(PAGE 3 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
2		Container Repairer	\$26,600
1		Contract Administrator (M)(U)	\$36,300
1		Corporate Development Manager (M)(U)	\$43,000
1		Court Administrator (M)(U)	\$39,000
1		Court Services Manager (M)(U)	\$30,000
9		Court Services Representative	\$23,100
		Court Supervisor (M)(U)	\$25,000
1		Court Systems Analyst (M)(U)	\$25,000
2		Criminalist I	\$32,000
3		Criminalist II	\$33,500
1		Criminalist III (M)(U)	\$37,000
10	14	Custodian I	\$21,500
3		Custodian II	\$22,600
3		Custodian III	\$25,000
1		Customer Service Director(M)(U)	\$48,000
1		Customer Service Manager (M)(U)	\$38,000
12		Customer Service Representative	\$23,100
1		Data Control Clerk	\$22,600
2	1	Data Conversion Operator I	\$20,350
2		Data Conversion Operator II	\$22,600
2		Deputy City Manager (M)(U)	\$84,000
1		Deputy Police Chief (M)(U)	\$68,000
1		Development Services Administrator (M)(U)	\$65,000
2		Development Services Advisor	\$28,000
1		Development Services Director (M)(U)	\$52,000
1		Development Services Manager (M)(U)	\$38,000
4		Development Services Representative	\$23,100
1		Development Services Specialist (M)(U)	\$36,000
1		Downtown and Neighborhood Development Manager (M)(U)	\$52,000
1		Drainage Planner (M)(U)	\$40,000
1		Economic Development Planner (M)(U)	\$41,000
1		Employee Programs Manager (M)(U)	\$38,000
	2	Engineering Intern	\$8.05/Hour

SCHEDULE E  
(PAGE 4 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
3	1	Engineering Technician I	\$25,850
5		Engineering Technician II	\$29,000
1	1	Engineering Technician III	\$34,000
1		Engineering Technician Trainee	\$18,200
24		Equipment Mechanic	\$36,300
9		Equipment Operator I	\$23,100
10	1	Equipment Operator II	\$26,700
31		Equipment Operator III	\$31,300
2		Equipment Operator IV	\$33,200
4		Equipment Parts Clerk	\$23,100
7		Equipment Service Worker	\$25,400
1		Equipment Servicewriter	\$38,000
	1	Events Assistant	\$10.10/Hour
1		Events Coordinator (M)(U)	\$34,500
1		Executive Assistant (M)(U)	\$44,000
1		Executive Assistant to the City Manager (M)(U)	\$73,500
4		Executive Secretary (M)(U)	\$32,000
1	1	Exhibits Coordinator (M)(U)	\$34,500
1		Field Engineering Manager (M)(U)	\$43,000
1		Field Operations Administrative Director (M)(U)	\$43,000
1		Field Services Director (M)(U)	\$55,000
3		Field Services Manager (M)(U)	\$45,000
5		Field Services Supervisor (M)(U)	\$38,000
20	3	Field Services Worker I	\$23,100
33	1	Field Services Worker II	\$27,600
14		Field Services Worker III	\$33,200
1		Financial Services Specialist (M)(U)	\$45,000
2		Fingerprint Technician	\$27,500
1		Fleet Management Director (M)(U)	\$52,000
1		Fleet Manager (M)(U)	\$43,000
3		Fleet Supervisor (M)(U)	\$39,000
1		Fleet Systems Specialist (M)(U)	\$34,000
1		Fleet Technician	\$22,000
		Forensic Scientist I	\$35,600
1		Forensic Scientist II	\$37,500
		Forensic Scientist III (M)(U)	\$39,400
1		General Manager Community Development (M)(U)	\$79,000
1		General Manager Community Services (M)(U)	\$77,000
1		General Manager Field Operations (M)(U)	\$84,000

SCHEDULE E  
(PAGE 5 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		General Manager Management Services/City Treasurer (M)(U)	\$76,000
1		General Manager Planning & Economic Development (M)(U)	\$78,000
1		Graphics /Mail Manager (M)(U)	\$33,000
1		Graphics/Mail Coordinator	\$24,000
1		Graphics Technician	\$22,500
		Housing Rehabilitation Specialist	\$32,500
3		Human Resources Analyst (M)(U)	\$35,000
1		Human Resources Director (M)(U)	\$60,000
2		Human Resources Manager (M)(U)	\$43,000
4		Human Resources Representative	\$23,100
1		Human Resources Supervisor (M)(U)	\$28,000
1		Human Services and Recreation Administrator (M)(U)	\$63,000
1		Human Services Manager (M)(U)	\$40,000
3	1	Human Services Specialist (M)(U)	\$36,000
1		Improvement District Manager (M)(U)	\$43,000
2	2	Information and Referral Worker	\$23,100
1		Information Systems Assistant (M)(U)	\$29,000
1		Information Systems Coordinator (M)(U)	\$32,000
1		Information Systems Manager (M)(U)	\$39,000
1		Inspection Services Coordinator (M)(U)	\$25,000
1		Inspection Services Director (M)(U)	\$52,000
	1	Internal Audit Intern (M)(U)	\$19,500
2		Internal Auditor (M)(U)	\$39,000
1		Lead Computer Operator	\$31,000
1		Lead Stock Clerk	\$26,300
1		Lead Water Electrical Technician	\$35,700
1		Lead Water Maintenance Technician	\$33,000
2		Legal Secretary	\$27,000
1		Legal Secretary Trainee	\$23,100
11	4	Librarian (M)(U)	\$33,000
12	4	Library Aide	\$18,900
11	1	Library Assistant I	\$23,500
2		Library Assistant II (M)(U)	\$26,500
3		Library Assistant III (M)(U)	\$28,000

SCHEDULE E  
(PAGE 6 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
8		Library Coordinator (M)(U)	\$37,000
1	2	Library Courier	\$20,000
1		Library Director (M)(U)	\$62,000
3		Library Manager (M)(U)	\$47,000
1		Library Media Specialist (M)(U)	\$28,000
	1	Library Monitor	\$7.65/Hour
	23	Library Page	\$6.20/Hour
3		Library Technician I	\$23,500
1		Library Technician II	\$26,500
	58	Lifeguard/Instructor	\$6.20/Hour
1		Loss Control Manager (M)(U)	\$36,000
3	1	Mail Service Courier	\$18,400
2		Maintenance Electrician	\$34,000
2		Maintenance Painter	\$28,000
1		Maintenance Plumber	\$30,300
1		Management Analyst (M)(U)	\$31,500
1	1	Management Assistant (M)(U)	\$37,400
1		Mapper Coordinator (M)(U)	\$42,000
		Management Intern (M)(U)	\$8.35/Hour
1		Management Systems Administrator (M)(U)	\$65,000
7		Management Systems Analyst (M)(U)	\$37,400
1		Master Planning Manager (M)(U)	\$45,000
1		Materials Technician	\$25,850
1		Media Relations Manager (M)(U)	\$33,000
1		Meter Reader Manager (M)(U)	\$35,000
5		Motor Sweeper Operator	\$28,800
1		Neighborhood Facility Manager (M)(U)	\$40,000
1		Office Coordinator (M)(U)	\$25,000
1		Office Coordination Manager (M)(U)	\$39,000
3		Organizational Development Analyst(M)(U)	\$37,400
1		Organizational Development Director(M)(U)	\$48,000
1		Organizational Development Technician(M)(U)	\$26,500
2		Parking Control Checker	\$20,200
1		Parks Construction and Planning Administrator (M)(U)	\$43,000
1		Parks Contract Coordinator	\$26,500
1		Parks Director (M)(U)	\$52,000
3		Parks Facilities Construction Worker I	\$27,800
3		Parks Facilities Construction Worker II	\$32,500
4		Parks Field Manager (M)(U)	\$43,000
	5	Parks Laborer	\$7.75/Hour

SCHEDULE E  
(PAGE 7 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
11		Parks Maintenance Worker I	\$23,100
11		Parks Maintenance Worker II	\$26,800
7		Parks Maintenance Worker III	\$29,000
1		Parks Water Systems Specialist	\$28,250
1		Parts Room Supervisor (M)(U)	\$34,000
1		Pay for Performance Specialist (M)(U)	\$35,000
1		Payroll Manager (M)(U)	\$34,500
1		Pesticide Applicator	\$24,000
1		Planet Ranch Director (M)(U)	\$52,000
4		Planner (M)(U)	\$38,000
1		Planning Aide	\$24,000
1		Planning & Zoning Manager (M)(U)	\$49,000
	1	Planning Intern	\$8.05/Hour
1		Planning Technician	\$28,000
2		Plans Coordinator	\$28,000
18		Police Aide	\$25,800
3		Police Captain (M)(U)	\$57,000
1		Police Chief (M)(U)	\$77,000
5		Police Crisis Intervention Specialist	\$36,000
1		Police Crisis Intervention Spec. Lead	\$37,600
1		Police Intelligence Analyst	\$35,000
4		Police Lieutenant (M)(U)	\$50,000
3		Police Logistics Detention Technician	\$25,850
1		Police Logistics/Detention Manager (M)(U)	\$33,000
140		Police Officer	\$38,500
2		Police Property & Evidence Custodian	\$25,200
1		Police Property & Evidence Manager (M)(U)	\$26,700
1		Police Records Manager (M)(U)	\$35,000
9		Police Records Processor I	\$22,800
2		Police Records Processor II	\$25,200
2		Police Records Supervisor (M)(U)	\$26,500
4		Police Research and Methods Analyst (M)(U)	\$35,000
17		Police Sergeant (M)(U)	\$44,500
1		Police Support Services Director (M)(U)	\$53,000
1		Polygraph Operator	\$36,000
1		Polygraph/Personnel Specialist	\$38,500
	3	Pool Manager	\$9.20/Hour
		Programmer	\$28,279



SCHEDULE E  
(PAGE 8 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
10		Programmer Analyst (M)(U)	\$37,000
		Project Coordinator Child Sexual Abuse Awareness	\$28,000
1		Project Coordination Director (M)(U)	\$52,000
4		Project Coordination Manager (M)(U)	\$47,000
1		Project Management Administrator (M)(U)	\$60,000
1		Project Review Director (M)(U)	\$52,000
2		Project Review Manager (M)(U)	\$47,000
1	1	Public Affairs Assistant	\$21,300
1		Public Affairs Specialist	\$24,000
1		Public Engineering Manager (M)(U)	\$45,000
	1	Public Housing Specialist	\$13.00/Hour
1		Public Improvements Engineer (M)(U)	\$41,000
1		Public Works Inspection Supervisor (M)(U)	\$37,500
2		Public Works Inspector	\$35,750
6		Public Works Project Coordinator (M)(U)	\$35,000
1		Publicist (M)(U)	\$31,000
	1	Publicist Assistant	\$8.05/Hour
1		Pump Service Worker	\$27,800
3		Purchasing Clerk	\$23,100
1		Purchasing Director (M)(U)	\$50,000
1		Purchasing Manager (M)(U)	\$41,000
1		Purchasing Supervisor	\$27,300
1		Purchasing Technician	\$26,000
	5	Railroad Engineer	\$8.00/Hour
1		Railroad Mechanic	\$31,300
1		Ranch Administration Manager (M)(U)	\$23,000
		Ranch Worker	\$23,100
1		Real Estate Services Officer (M)(U)	\$33,500
1		Records Manager (M)(U)	\$38,000
1		Records Specialist	\$25,700
10		Recreation Coordinator (M)(U)	\$34,500
4		Recreation Supervisor (M)(U)	\$37,500
	27	Recreation Leader I	\$6.20/Hour
	70	Recreation Leader II	\$8.00/Hour
	11	Recreation Leader III	\$9.20/Hour
3		Recreation Manager (M)(U)	\$47,000
1		Refrigeration Mechanic	\$29,300
3		Revenue Collector	\$25,500
1		Revenue Recovery Manager (M)(U)	\$36,500
1		Right-of-Way Agent (M)(U)	\$31,100
1		Risk Management Director (M)(U)	\$50,000
1		Sanitation Administration Manager (M)(U)	\$34,000
1		Sanitation Director (M)(U)	\$52,000

SCHEDULE E  
(PAGE 9 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
3		Sanitation Manager (M)(U)	\$39,000
28	3	Secretary	\$24,300
2		Senior Building Inspector	\$39,300
2		Senior Buyer (M)(U)	\$33,000
1		Senior Civil Plans Reviewer (M)(U)	\$38,000
2		Senior Court Services Representative	\$26,000
2		Senior Customer Service Representative	\$26,000
1		Senior Library Coordinator (M)(U)	\$40,000
2		Senior Meter Reader	\$25,200
1		Senior Organizational Development Analyst (M)(U)	\$40,000
3		Senior Planner (M)(U)	\$46,000
2		Senior Public Works Inspector	\$39,300
3		Senior Public Works Project Coordinator (M)(U)	\$40,000
2		Senior Real Estate Services Officer (M)(U)	\$40,000
1		Sign Fabricator	\$27,600
1		Signal Control Technician	\$30,650
1		Signal Systems Specialist (M)(U)	\$37,000
1		Software Support Manager (M)(U)	\$50,000
1		Special Projects Manager (M)(U)	\$45,000
2	1	Stock Clerk	\$23,100
1		Strategic Planning & Support Manager (M)(U)	\$41,000
	2	Student Worker	\$5.25/Hour
1		Support Services Manager (M)(U)	\$34,000
1		Survey Party Chief	\$35,750
2		Systems Analyst II (M)(U)	\$42,000
1		Systems Development Director (M)(U)	\$53,000
1		Systems Development Manager (M)(U)	\$45,000
1		Systems Support Specialist (M)(U)	\$45,000
1		Systems Training Analyst (M)(U)	\$30,600
1		Systems Training Coordinator (M)(U)	\$32,000
	1	Tax/Accounting Intern	\$8.03/Hour
5		Tax Auditor I (M)(U)	\$30,000
2		Tax Auditor II (M)(U)	\$34,500
1		Tax Audit Supervisor (M)(U)	\$39,000
1		Technical Investigations Manager (M)(U)	\$43,000
	10	Theater Attendant	\$6.50/Hour
	4	Ticket Seller	\$8.05/Hour
1		Trades Lead Worker	\$36,000
2		Trades Supervisor (M)(U)	\$38,000
1		Traffic Engineering Designer	\$36,000
1		Traffic Engineering Manager (M)(U)	\$45,000
3		Traffic Engineering Technician	\$34,000
1		Transit Coordinator (M)(U)	\$33,000

SCHEDULE E  
(PAGE 10 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Transportation Planner (M)(U)	\$40,000
1		Tree Worker	\$27,800
1		Undesignated (M)(U)	\$-----
1		Urban Forester (M)(U)	\$35,300
1		User Support Specialist (M)(U)	\$30,000
1		Video Production Manager (M)(U)	\$33,000
1		Video Production Specialist (M)(U)	\$27,000
	1	Visual Arts Technician	\$12.50/Hour
1		Warehouse Manager (M)(U)	\$34,500
1		Water Electrical Technician	\$34,000
1		Water and Wastewater Director (M)(U)	\$52,000
1		Water and Wastewater Distribution Manager (M)(U)	\$39,000
2		Water and Wastewater Distribution Supervisor (M)(U)	\$37,000
1		Water & Wastewater Planner (M)(U)	\$40,000
1		Water and Wastewater Production Manager (M)(U)	\$39,000
1		Water and Wastewater Technician	\$32,000
2		Water Maintenance Technician	\$30,000
1		Water Maintenance Worker	\$27,600
7		Water Meter Reader	\$23,100
1		Water Meter Repairer	\$27,000
1		Water Quality Coordinator (M)(U)	\$35,000
1		Water Resources Analyst (M)(U)	\$31,200
1		Water Resources Director (M)(U)	\$51,700
	3	Wrangler	\$6.20/Hour
1		Youth Services Manager (M)(U)	\$40,000
1		Zoning Inspection Supervisor (M)(U)	\$36,000
2		Zoning Inspector	\$33,000
<u>1059</u>	<u>302</u>		
	6	Councilman	\$900/Month
	1	Mayor	\$1,800/Month

SCHEDULE E  
(PAGE 11 OF 12)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

**FY 1987-88 GRANT/TRUST FUNDED POSITIONS**

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
	1	Account Clerk I	\$20,000
1		Administrative Secretary	\$29,000
1		Arizona Governmental Training Services Administrative Aide (AGTS)	\$25,000
1		Arizona Governmental Training Services Manager (AGTS) (M)(U)	\$38,000
1		Arizona Governmental Training Services Office Coordinator (AGTS) (M)(U)	\$27,000
1		Associate Planner (M)(U)	\$33,500
1		Community Development Block Grant Coordinator (M)(U)	\$36,700
1		Housing Rehabilitation Specialist	\$32,500
1		Project Coordinator - Child Sexual Abuse Awareness	\$28,000

SCHEDULE E  
(PAGE 12 OF 12)

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1987-88

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

**CONTRACTED SERVICES RATES**

Adult Flag Football Official	\$10.00 - 13.00 per Game
Aquatics Instructor	\$ 5.50 - 9.00 per Hour
Open Gym Supervisor	\$ 6.50 per Hour
Power Volley Ball Official	\$ 9.00 per Game
Racquetball Instructor	\$ 8.00 - 12.00 per Hour
Recreation Specialist	\$ 5.00 - 8.00 per Hour
Soccer Official	\$13.00 - 15.00 per Game
Specialty Class Instructor	\$ 6.25 - 9.00 per Hour
Sports Scorekeeper	\$ 6.00 per Game
Sports Site Supervisor	\$ 7.00 per Hour
Tennis Instructor	\$ 8.00 - 14.00 per Hour
Youth Sports Coaches	\$ 6.00 per Hour
Youth Sports Official	\$ 6.00 per Hour
Youth Sports Coach (7th-8th Grade)	\$300 per season - Track
Youth Sports Coach (7th-8th Grade)	\$480 per season - Volleyball and Passing League Football

**FIRE SUPPORT SERVICES\*\***  
(06720)

**HOURLY OVERTIME RATES**

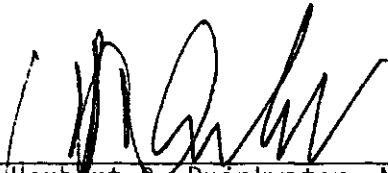
Fire Support Services Director	\$15.00	\$19.95	1
Fire Administrative Officer	\$11.54	\$15.34	1
Fire Officer	\$11.54	\$15.34	4
Fire Engineer	\$10.10	\$13.43	10
Fire Fighter	\$ 9.24	\$12.29	<u>24</u>

**DEPARTMENT TOTAL:                    40**

\*\*Fire Support positions are filled only by regular, full-time and part-time employees. These positions are not included in the Part-Time Position Total. Fire personnel are eligible for Stand-By Pay (Sec. 204, Personnel Ordinance).

Salary includes \$6.00 per hour rate for special training exercises in conjunction with Rural Metro.


PASSED, APPROVED, and ADOPTED by the Council of the City of Scottsdale, Arizona, this first day of June, 1987.

  
Herbert R. Drinkwater, Mayor

Roy R. Pederson  
City Clerk

By   
Deputy City Clerk

APPROVED AS TO FORM:

  
William Farrell, City Attorney

ORDINANCE NO. 1957

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, 1988.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1987-88 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax levy equal to the maximum levy allowed by law for the fiscal year ending on the 30th day of June, 1988. The estimate of the maximum allowable levy is \$4,212,000. Said figure subject to change upon final determination by Maricopa County of assessed values for the year.

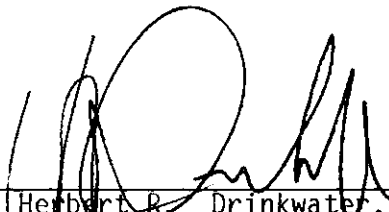
SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$4,812,000 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1988.

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

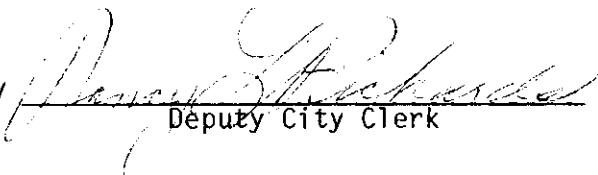
or any deed or sale pursuant thereto, the validity of the assessment or levy of taxes or of the judgment of sale by which the collection of the same may be enforced shall not affect the lien of the City of Scottsdale upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 4. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

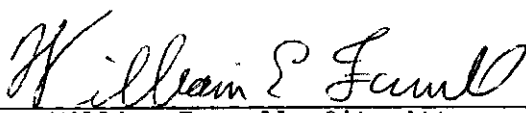
PASSED, APPROVED, And ADOPTED by the Council of the City of Scottsdale, Arizona, this eighth day of June, 1987.

  
\_\_\_\_\_  
Herbert R. Drinkwater, Mayor

Roy R. Pederson  
City Clerk

By   
\_\_\_\_\_  
Deputy City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
William Farrell, City Attorney



