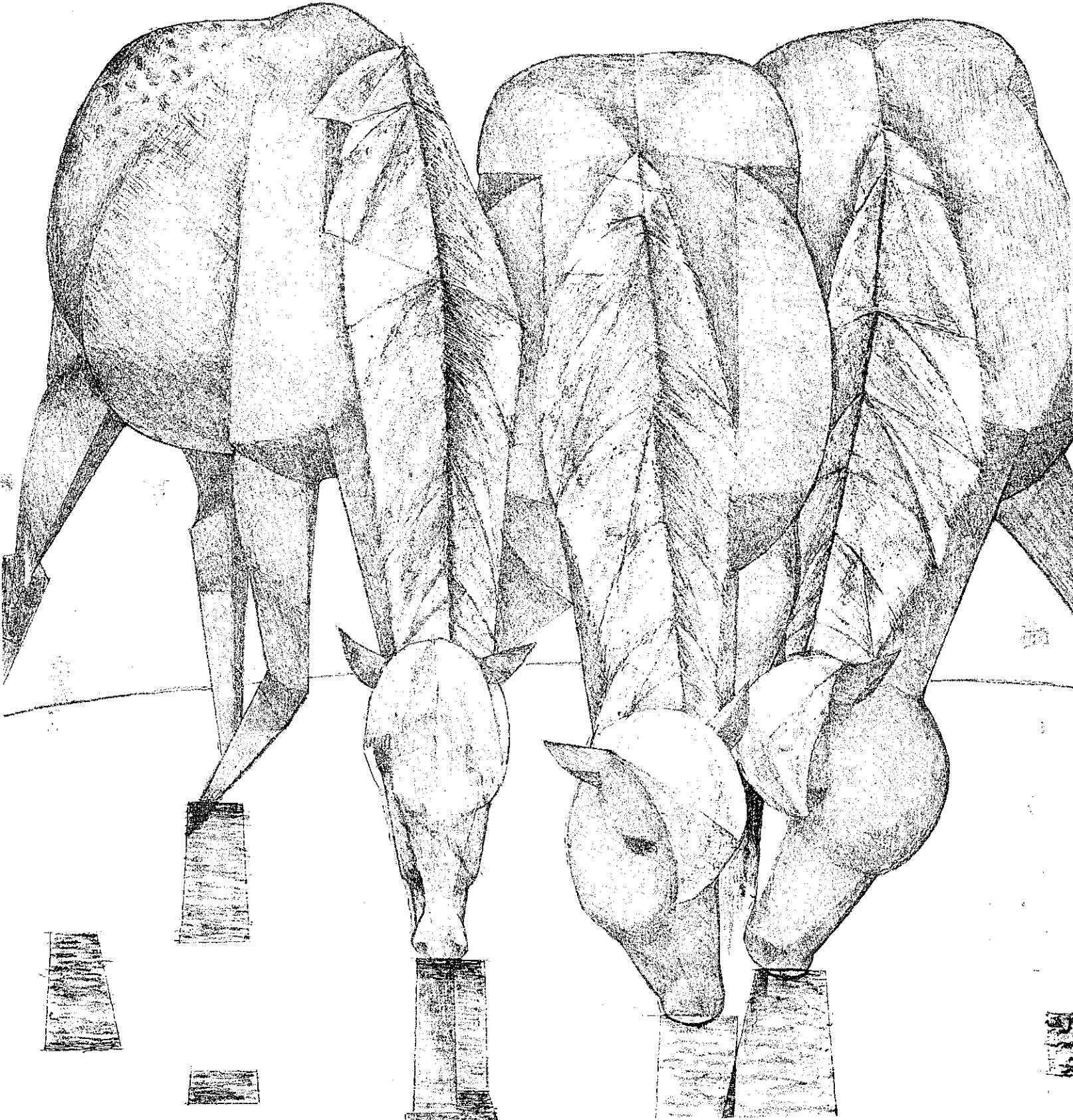


# THE 1979-80 BUDGET FOR THE CITY OF SCOTTSDALE, ARIZONA



Cover design from original print of  
Arizona Artist Lew Davis' "Green Pond"

# City of Scottsdale, Arizona

## 1979-80 Budget



MAYOR  
William C. Jenkins

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.



COUNCILMAN  
Richard V. Campana



COUNCILMAN  
Diane Cusack



COUNCILMAN  
Billie Gentry



COUNCILMAN  
Heinz R. Hink, Ph.D.



CITY MANAGER  
Frank Aleshire



COUNCILMAN  
Jeffrey Schubert



COUNCILMAN  
Charles H. Smith

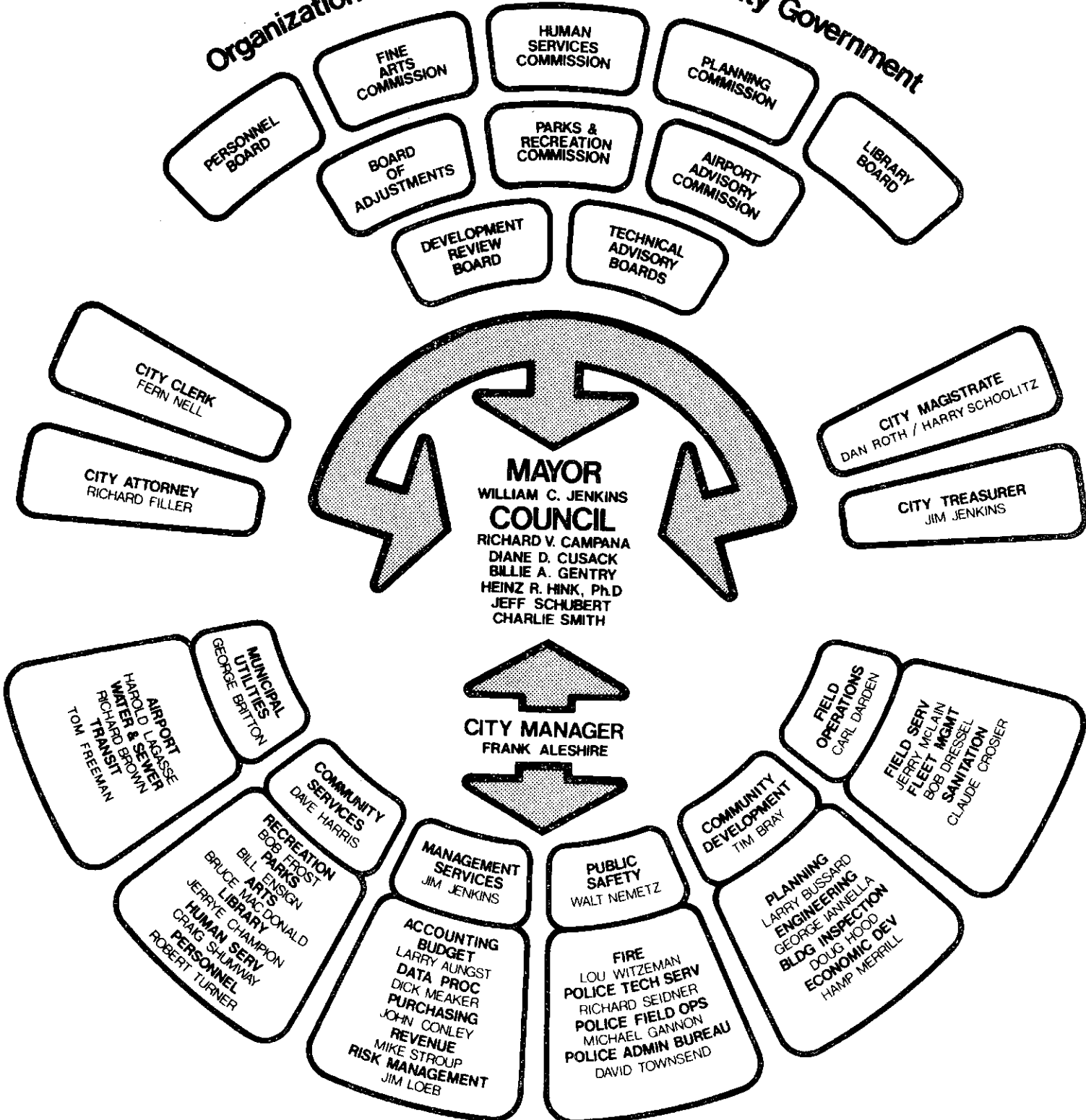
Management Services Department Head  
James A. Jenkins

Accounting Director  
Larry G. Aungst

Budget Manager  
Victor A. Vance



# Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE  
ANNUAL OPERATING BUDGET  
FISCAL YEAR 1979-80

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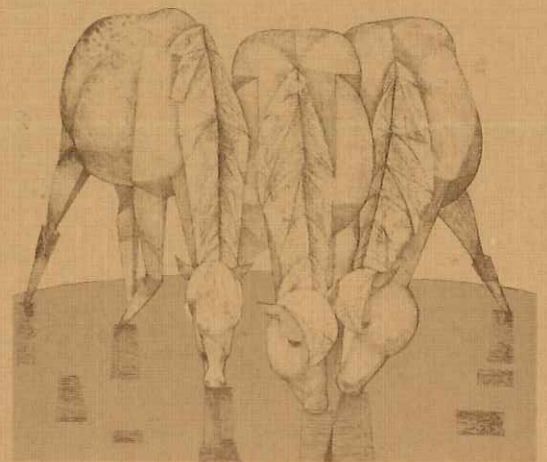
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The Fiscal Year 1979-80 budget has been developed based upon priorities established by the Scottsdale City Council for the upcoming year.







June 5, 1979

*Office of the City Manager*

## 1979-80 BUDGET

The budget for next year is \$52 million -- \$33 million for operating expenses, and \$19 million for capital outlay and contingencies.

The \$33 million operating budget is 9% over last year. In December the City Council set a target of 13% increase for operations. Because of accelerated expenditures last year -- primarily in Field Operations -- we have been able to hold this year's increase to 9%.

During the past two years Scottsdale has had a building boom. This boom in construction along with a healthy growth in tourism has generated considerably more revenue than we expected. On June 30, 1979 we will have a cash balance of unappropriated funds of \$9 million.

During the coming year we expect to accumulate an additional \$7 million of revenue over expenditures. It is proposed that these surplus funds be used to finance the City's Capital Improvement Program.

Separately from this budget report the Council is reviewing a long range capital improvement program. We know that the development of the northern part of the City must be supported by major public investments in the water, sewer, flood control, parks and other systems needed as the area urbanizes. Our Capital Improvement Program is designed to meet those needs. It now appears that at least for the coming year we will be able to meet those capital needs out of current revenue and accumulated surpluses.

REVENUE

Revenue has increased significantly during the current year. The following chart compares the 1978-79 revised revenue estimate and the revenue estimate for 1979-80 by major revenue sources.

REVENUE ESTIMATE (\$000)			
Source	1978-79	1979-80	Percent Change
Privilege Tax	\$ 9,470	\$10,799	14%
Water	3,969	3,953	0
State Shared Sales Tax	3,500	3,849	10
Property Tax	3,120	3,259	4
Equipment Rental	2,066	2,473	20
Sewer	2,017	2,131	6
State Revenue Sharing	1,707	1,989	17
Refuse	1,618	1,810	12
Highway User Tax	1,450	1,558	7
Interest	1,600	1,500	-6
Permits and Fees	1,584	1,350	-15
All Other	4,410	4,925	12
CURRENT REVENUE	\$36,511	\$39,596	8%
BEGINNING BALANCE	9,153	9,427	3
C.I.P. REBUDGET	-0-	2,863	--
TOTAL REVENUE	\$45,664	\$51,886	14%

Fiscal Year 1979-80 estimates assume a continued high level of construction activity (3,300 dwelling units built) and a slight decrease in the general level of the local economy.

Property Tax revenue reflects a reduction in the rate from the current rate of \$1.18 to \$1.03 per \$100.00 of assessed valuation.

## EXPENDITURES

Operational expenditures have increased by 9 percent. The following comparisons show the change from the 1978-79 revised budget to the 1979-80 budget.

EXPENDITURES BY CATEGORY (\$000)			
Category	1978-79	1979-80	Percent Change
Personal Services	\$14,670	\$17,326	18%
Contractual Services	8,067	9,062	12
Commodities	2,397	2,300	-4
Capital Outlay	1,691	850	-50
Debt Service	3,459	3,522	2
OPERATING EXPENDITURES	\$30,284	\$33,060	9%
CAPITAL AND CONTINGENCY	7,294	18,826	158
TOTAL EXPENDITURES	\$37,578	\$51,886	38%

EXPENDITURES BY DEPARTMENT (\$000)			
Departments	1978-79	1979-80	Percent Change
General Government	\$ 1,415	\$ 1,666	18%
Public Safety	5,864	6,583	12
Management Services	2,398	2,705	13
Field Operations	8,328	8,059	-3
Community Services	4,420	5,352	21
Community Development	2,280	2,833	24
Municipal Utilities	2,120	2,340	10
Debt Service	3,459	3,522	2
OPERATING EXPENDITURES	\$30,284	\$33,060	9%
CAPITAL IMPROVEMENTS	6,697	17,814	166
CONTINGENCY	597	1,012	70
TOTAL EXPENDITURES	\$37,578	\$51,886	38%



PERSONNEL

The budget provides for 809 full-time employees. The total payroll cost for 809 full-time employees is \$15,620,013. Overtime cost is \$751,178 and part-time employee services are \$954,783. These figures include fringe benefits and also include an across the board salary increase of 6.8 percent.

There are 109 more full-time positions in the 1979-80 budget than in the 1978-79 adopted budget. Twenty-seven full-time positions were added during the last fiscal year and 82 additional positions are proposed to be added in the 1979-80 budget. Additions by department are as follows:

PERSONNEL				
Department	Authorized 7-1-78	Added 1978-79	Added 1979-80	Total
General Government	31	5	2	38
Public Safety	180	0	8	188
Management Services	75	1	9	85
Field Operations	155	3	8	166
Community Services	142	2	27	171
Community Development	88	14	17	119
Municipal Utilities	29	2	11	42
TOTAL PERSONNEL	700	27	82	809

Over the last five years, the City has spent \$6 million of CETA funds to provide services to the citizens of Scottsdale and to provide jobs for eligible local residents. Due to increased hiring restrictions and stringent program requirements, it is impractical for the City to continue the CETA program. The loss of CETA funding in FY 1979-80 accounts for 60 of the 82 new positions. These positions are needed to maintain the current level of city services. The cost to transition these 60 positions from CETA to the City payroll is \$800,882.

OTHER FUNDS

In addition to the General Budget of \$52 million, the City Council is also responsible for special revenue funds, intragovernmental grants and bond issues. Together they add about \$19 million to the City's expenditure program. These additional funds include:

Other Funds	Estimate
Capital Improvements	
Bond Funds	
Flood Control	\$3,733,000
Water & Sewer	<u>3,946,486</u>
Bond Fund Total	7,679,486
Grants & Reimbursements	
Grant - Rebudgeted	\$2,159,000
Grants & Reimbursements	4,093,992
Community Development	
Block Grant	<u>1,746,349</u>
Grants Total	7,999,341
Miscellaneous Grants	3,063,275
Trust Funds	<u>85,542</u>
GRAND TOTAL	<u>\$18,827,644</u>

These funds must be used for specified purposes. Many of the activities listed in the City operating budget are subsidized by resources from or direct charges to these special revenue funds.

## GROWTH

If we look only at this year's budget -- we have no problems (except how to spend the surplus). But we must not be misled by a one year favorable picture.

Analysis of five year revenue and expenditure forecasts clearly point out one predominant issue: growth of the city requires substantial capital costs to provide the water, sewer, flood control and other public facilities needed to support new developments. In the early years of rapid growth excess revenues are generated. As the growth continues there is a shortfall in capital funds. Our projections show that by 1981 our financial condition will go from surplus to deficit unless additional funds are provided.

To illustrate this point, consider how much one-time revenue comes into the city coffers from a new house. Within a year of the time that a building permit is taken out, the city receives approximately \$1,500 from each new house.

Fees	\$ 500
Water	400
Sewer	100
Sales Tax	500
	<u>\$1,500</u>

In 1977 we permitted 2,800 new residential units; in 1978 4,500. That construction alone produced approximately \$11 million in one-time city revenue. That is where our surplus revenues are coming from. As long as we keep building houses we will have surplus funds.

If you look at 1979-80 budget figures you find that the revenue of \$39 million exceeds expenditures by \$7 million. Those figures assume we build 3,300 new houses next year. Those 3,300 houses will produce \$5 million of the surplus revenue.

When construction activity falls off we will lose significant revenue at the very time when we will need to provide capital improvements and services to our new residents. So our prediction is that the current surplus revenue situation is temporary and misleading.

In fact the new houses being built are not producing sufficient revenue to pay-their-own-way in the long run. We estimate that over the next 10 years it will require \$3,000 for each new dwelling unit just to provide the water and sewer systems necessary to serve the subdivisions in the north.

In view of this situation it is suggested that the City Council give serious consideration to analyzing long range revenue/expenditure trends and adopting measures to more directly connect revenue to specific expenditure programs.

## POLICY RECOMMENDATIONS

This is a very unusual budget. We are building up surplus funds faster than we can spend them. And yet we believe that we will be facing deficits in 2-3 years. We need guidance on how to deal with this situation. It is suggested that Council give consideration to the following policy issues:

<u>RECOMMENDATIONS</u>	<u>COUNCIL RESPONSE - 4/24/79 STUDY SESSION</u>
1 - Appropriate <u>surplus</u> funds for Capital Improvement Projects needed to support growth.	Agreed with the recommendation - included in the budget.
2 - Increase charges levied on new houses to more nearly cover the water-sewer development costs, thus delaying the need for a bond issue or other tax increase to support growth.	Agreed with the recommendation - amount not shown in the budget until adoption of a specific resolution. Estimated added value is \$500 per house.
3 - Increase water rates by 5% in the fall. Because of the increasing cost of electric power and other costs involved in water delivery it is necessary to increase water rates in order to sustain necessary operating margins.	Disagreed with the recommendation - not included in the budget.
4 - Increase commercial refuse charges to cover costs. We are operating at a deficit in picking up commercial refuse. Our goal should be to break even. Since the city must compete with private collectors for commercial service the customer has a choice. We do not believe that the city should subsidize commercial refuse collection.	Agreed with the recommendation - included in the budget.
5 - If economic activity and general city revenues continue to grow it is suggested that the Council declare a "special dividend" for local taxpayers. This could most easily be given by not charging homeowners for refuse collection for a period of months depending upon the economic situation. One month's residential refuse collection produces \$75,000. The justification for this "dividend" is that the city does not really need the money this year but we will need the funds later.	Disagreed with the recommendation - not included in the budget.
6 - Reduce the property tax rate. This may be possible depending upon what the legislature does about assessment values and provided the Council decides to increase charges on new houses and utility customers. In other words we can shift the burden from existing property taxpayers to those actually receiving the services.	Agreed with the recommendation - tax rate decrease from \$1.18 to \$1.03 in the budget.
7 - Provide a 6.8 percent salary increase for employees.	Agreed with the recommendation - included in the budget.

## SUMMARY

This budget provides mixed messages. The obvious message is that Scottsdale is prosperous. We are receiving more revenue from the building boom than we need to operate the City.

A longer range analysis of revenue and expenditures produces a different message. New growth does not pay its own way if you consider the costs of capital improvements over the long run. Given inflation and increasing demands for services from a growing population, additional revenue will be needed to sustain our current service levels in the future.

For the coming year Scottsdale appears to be in excellent financial condition. But the City's revenue is extremely sensitive to economic conditions. New construction is very cyclical and a downturn in building would have a rapid and noticeable effect on revenue. In addition a recession would quickly reduce spending in hotels, restaurants and retail stores.

A further caution exists in Washington and the State Capitol. Congress intends to reduce federal spending. General Revenue Sharing, Community Development Block Grants, the Clean Water Act and other federal programs will probably be reduced next year. Scottsdale's budget would be affected by such action. The State Legislature will have a Special Session on taxes in October 1979. It is likely that some measures will reduce or curtail local government budgets.

So there are warning signals on the horizon which suggest that Scottsdale's current surplus revenue condition will not last much longer. The challenge this year is to look ahead and to plan carefully for our financial future.

I would like to commend the City Council and the staff for the time and effort which has gone into this budget. The staff has done an excellent job of providing services during a period of rapid growth and at the same time has exercised restraint in expanding the city budget. To hold this year's requests to a 9% increase is a significant achievement.

The Council has provided real leadership in establishing community goals and operational objectives which have guided our fiscal planning.

I think we have a winning team.



Frank Aleshire  
City Manager

FA:mg



# RESOURCES

## SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$11,111,127	\$15,045,218	\$17,726,592
CONTRACTUAL SERVICES	6,814,602	8,135,815	9,143,744
COMMODITIES	2,100,266	2,457,254	2,381,739
CAPITAL OUTLAY	1,368,564	1,691,373	849,729
DEBT SERVICE	2,757,442	3,458,715	3,521,838
WORK ORDER CREDITS	-0-	(504,445)	(563,324)
<b>TOTAL OPERATING</b>	<b>\$24,152,001</b>	<b>\$30,283,930</b>	<b>\$33,060,318</b>
CONTINGENCY	N/A	2,314,321	7,213,027
CAPITAL IMPROVEMENTS	1,817,698	4,979,749	11,612,871
<b>TOTAL BUDGET</b>	<b>\$25,969,699</b>	<b>\$37,578,000</b>	<b>\$51,886,216</b>

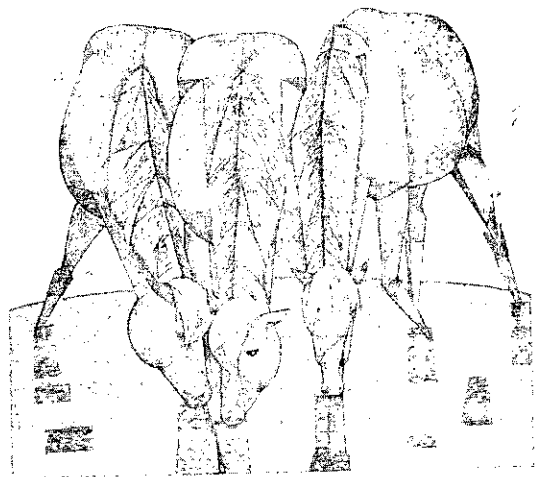
## AUTHORIZED PERSONNEL

DEPARTMENT	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	36	4	5	38	3	1
Public Safety	180	1	10	188	1	7
Management Services	76	9	7	85	10	1
Field Operations	158	4	9	166	0	0
Community Services	144	223	71	171	232	45
Community Development	102	6	17	119	8	6
Municipal Utilities	31	0	1	42	1	0
TOTAL	727	247	120	809	255	60*

\*Grant funded positions include 54 CETA positions scheduled to terminate 9/30/79.

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

—Frank Aleshire, City Manager



# RESOURCES

## GENERAL GOVERNMENT SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 567,901	\$ 853,629	\$ 915,960
CONTRACTUAL SERVICES	475,995	561,499	753,469
COMMODITIES	29,762	25,670	30,561
CAPITAL OUTLAY	21,820	26,227	18,234
<b>SUB TOTAL</b>	\$1,095,478	\$1,467,025	\$1,718,224
WORK ORDER CREDITS	-0-	(52,000)	(51,786)
<b>TOTAL</b>	\$1,095,478	\$1,415,025	\$1,666,438

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	2			1		
City Manager	2	1		3		
Program Evaluation	2					
Intergovernmental Relations	2		1	3		
Public Information	1		1	2		
City Clerk	4	1	1	5	1	
Legal	10	2	1	10	2	1
Court	13		1	14		
<b>TOTAL</b>	36	4	5	38	3	1
Personal Services includes fees for Mayor and Council - 7 Members.						

# PROGRAM

## LEGISLATIVE

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

### OBJECTIVES

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Council Meetings Attended	48	48	48
Study Sessions Attended	48	48	48

# RESOURCES

## LEGISLATIVE

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 87,218	\$101,912	\$ 82,705
CONTRACTUAL SERVICES	68,911	69,360	73,560
COMMODITIES	5,389	1,370	1,500
CAPITAL OUTLAY	2,175	800	-0-
<b>SUB TOTAL</b>	\$163,693	\$173,442	\$157,765
WORK ORDER CREDITS	-0-	(10,522)	-0-
<b>TOTAL</b>	\$163,693	\$162,920	\$157,765

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
42 - Administrative Secretary	1			1		
52U - Executive Secretary	<u>1</u>			<u>    </u>		
TOTAL	2			1		
Personal Services includes Fees for Mayor and Council - 7 members.						

# PROGRAM

## CITY MANAGER

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

### OBJECTIVES

Present annual budget for City Council review by March, 1980.

Present five-year capital improvement plan by December, 1979.

Keep top level staff informed of all City matters through holding monthly Cabinet meeting.

Represent City at regional and state meetings.

Respond to Council/Citizen requests within one week.

Prepare Council agenda weekly.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Council Meetings Attended	48	48	48
Cabinet Meetings Held	12	12	12
Quarterly Reviews Concluded	15	22	24
Agenda Meetings Conducted	48	48	48
Management Meetings Attended	8	6	6
Council Study Sessions Attended	46	48	48

# RESOURCES

CITY MANAGER

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 62,341	\$ 74,409	\$ 95,711
CONTRACTUAL SERVICES	13,172	16,902	18,732
COMMODITIES	1,895	1,460	1,580
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$ 77,408	\$ 92,771	\$116,023
WORK ORDER CREDITS	-0-	4,649	-0-
<b>TOTAL</b>	\$ 77,408	\$ 97,420	\$116,023

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
92U - City Manager	1			1		
53X - Management Assistant I	1					
52U - Executive Secretary				1		
46X - Management Intern				1		
37 - Administrative Intern		1				
TOTAL	2	1		3		

# PROGRAM

## PROGRAM EVALUATION

Program Discontinued.

### OBJECTIVES

### WORKLOAD MEASURES

Program Evaluations Conducted  
Quarterly Reports Prepared  
Requests for Special Studies

**ACTUAL**  
77-78

**ESTIMATED**  
78-79

**PROJECTED**  
79-80

3

5

N/A

4

4

N/A

50

65

N/A



# RESOURCES

## PROGRAM EVALUATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 289	\$ 48,845	Program Discontinued
CONTRACTUAL SERVICES	3,316	7,305	
COMMODITIES	517	1,110	
CAPITAL OUTLAY	758	125	
SUB TOTAL	\$ 4,880	\$ 57,385	
WORK ORDER CREDITS	-0-	-0-	
<b>TOTAL</b>	\$ 4,880	\$ 57,385	

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
62X - Management Assistant II	<u>2</u>					
TOTAL	2					

# PROGRAM

## INTERGOVERNMENTAL RELATIONS

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

### OBJECTIVES

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

Work with Intergovernmental Committee to develop legislative program prior to January 1, 1980.

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

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

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

Obtain grant funds where possible in line with Council policies.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Legislative Reports	13	24	24
Legislative Presentations	20	8	8
Council Agendas Prepared	78	78	78
Intergovernmental Meetings Held	8	6	6

# RESOURCES

## INTERGOVERNMENTAL RELATIONS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$59,675	\$49,173	\$68,318
CONTRACTUAL SERVICES	24,684	14,857	18,225
COMMODITIES	702	280	450
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$85,061	\$64,310	\$86,993
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$85,061	\$64,310	\$86,993

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
62X - Intergovernmental Coordinator	1			1		
62X - Management Assistant II				1		
38 - Secretary	1			1		
29 - Clerk Typist II	—		1	—		
TOTAL	2		1	3		

# PROGRAM

## PUBLIC INFORMATION

To establish and maintain lines of communication among City elected officials, City appointed officials and City staff and the many publics of the community.

### OBJECTIVES

Utilize media contacts as needed.

Produce a monthly newsletter for employees.

Develop and produce newsletters and flyers to be mailed in City billings.

Develop annual report by February 29, 1980.

Plan and coordinate special meetings, ceremonies and events for the City, including a monthly Mayor's Breakfast from September, 1979 to May, 1980.

Review all publications submitted to the Public Information Office within 24 hours.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Council Meetings Attended	--	--	24
Agenda Previews Attended	52	52	52
Newsletters	12	12	12
Weekly Reports	52	52	52
Step Forums	4	4	4
Brochures Developed	24	30	35
Articles Submitted	12	12	18
Awards and Competitions	1	1	1
Annual Report	1	1	1
Special Programs and Events	--	--	8

# RESOURCES

## PUBLIC INFORMATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$25,392	\$23,252	\$42,750
<b>CONTRACTUAL SERVICES</b>	25,001	44,201	43,191
<b>COMMODITIES</b>	6,228	1,505	1,972
<b>CAPITAL OUTLAY</b>	2,098	200	-0-
<b>SUB TOTAL</b>	\$58,719	\$69,158	\$87,913
<b>WORK ORDER CREDITS</b>	-0-	5,873	8,214
<b>TOTAL</b>	\$58,719	\$75,031	\$96,127

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
56X - Public Information Officer	1			1		
48X - Public Information Specialist				1		
37 - Administrative Intern	—		1	—		
TOTAL	1		1	2		

# PROGRAM

## COMMUNITY PROMOTION

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

### OBJECTIVES

### WORKLOAD MEASURES

ACTUAL  
77-78

ESTIMATED  
78-79

PROJECTED  
79-80

Not Applicable

# RESOURCES

## COMMUNITY PROMOTION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$190,000	\$230,000	\$385,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$190,000	\$230,000	\$385,000
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$190,000	\$230,000	\$385,000

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# PROGRAM

## TECHNOLOGY TRANSFER

We contract with Southwest Innovations Group to provide a link between our City and Research and Development establishments. The intent is to transfer and adapt other organizations' research to our City and provide solutions to Urban problems.

### OBJECTIVES

### WORKLOAD MEASURES

Agencies Contacted  
Plans Reviewed  
Research Studies Initiated

**ACTUAL**  
77-78

**ESTIMATED**  
78-79

**PROJECTED**  
79-80

300

N/A

N/A

3

N/A

N/A

4

N/A

N/A



# RESOURCES

## TECHNOLOGY TRANSFER

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$ 8,548	\$ 5,000	\$20,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	267	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 8,815</b>	<b>\$ 5,000</b>	<b>\$20,000</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 8,815</b>	<b>\$ 5,000</b>	<b>\$20,000</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# PROGRAM

## CITY CLERK

Maintain records of all official City actions and transactions, provide administration of City elections and provide mail service.

### OBJECTIVES

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

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

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

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

Support Council meetings, compile agenda packets and prepare minutes.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Agenda Meetings and Preparation for Council Formal Meetings and Preparation for (Public Hearings)	52	48	48
Board of Adjustment Applications and Meetings	24	48	48
Council Study Sessions Attended	N/A	123	150
Mail delivered	48	48	48
Liquor Licenses Processed	8 hrs. day	8 hrs. day	8 hrs. day
Bingo Licenses Processed	N/A	128	145
	N/A	3	5

# RESOURCES

## CITY CLERK

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 55,264	\$ 69,422	\$ 83,422
CONTRACTUAL SERVICES	13,256	79,872	81,010
COMMODITIES	9,371	14,260	15,170
CAPITAL OUTLAY	7,382	5,522	3,000
<b>SUB TOTAL</b>	<b>\$ 85,273</b>	<b>\$169,076</b>	<b>\$182,602</b>
WORK ORDER CREDITS	-0-	(52,000)	(60,000)
<b>TOTAL</b>	<b>\$ 85,273</b>	<b>\$117,076</b>	<b>\$122,602</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54U - City Clerk	1			1		
32 - Assistant City Clerk	1			1		
38 - Secretary	1			1		
28 - Auto Messenger Clerk	1			1		
FR - Public Information Aide		1			1	
24 - Clerk I	—	—	1	1	—	
TOTAL	4	1	1	5	1	

# PROGRAM

## ELECTIONS

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

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Elections - Special Council	1 1	0 0	1 1

# RESOURCES

## ELECTIONS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 2,575	-0-	\$ 7,956
CONTRACTUAL SERVICES	660	-0-	432
COMMODITIES	1,168	-0-	4,854
CAPITAL OUTLAY	838	-0-	984
<b>SUB TOTAL</b>	<b>\$ 5,241</b>	<b>-0-</b>	<b>\$14,226</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 5,241</b>	<b>-0-</b>	<b>\$14,226</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# PROGRAM

## L E G A L

Provide effective legal services to the City Council, City Manager, City departments and advisory boards and provide effective interpretation and enforcement of city, state and federal laws as they affect City services and activities.

### OBJECTIVES

Provide legal interpretations and opinions, upon request, to the Council, Manager, departments and City Boards and Commissions.

Review and update the municipal code as necessary.

File court actions during FY 80 required for eminent domain, enforcement of the City Code, collection of monetary obligations owed to the City and generally represent the City in court whenever necessary.

Expand staff expertise required for those areas of potential municipal liability through seminars, professional meetings and study.

Continue to prepare ordinances, resolutions, and review and prepare contracts as necessary.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
To Be Developed			

# RESOURCES

## L E G A L

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$160,368	\$274,179	\$295,947
CONTRACTUAL SERVICES	104,656	40,078	46,755
COMMODITIES	2,502	2,264	1,985
CAPITAL OUTLAY	8,302	8,600	5,250
<b>SUB TOTAL</b>	<b>\$275,828</b>	<b>\$325,121</b>	<b>\$349,937</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$275,828</b>	<b>\$325,121</b>	<b>\$349,937</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - City Attorney	1			1		
80U - Assistant City Attorney II	2			2		
72U - City Prosecutor	1			1		
63U - Assistant City Attorney I	1			1		
58U - Assistant City Prosecutor	2			2		
44 - Legal Secretary	1			1		
32 - Clerk Steno II	1	1		1	1	
25 - Clerk Typist I	1			1		
37 - Administrative Intern		1	1		1	1
TOTAL	10	2	1	10	2	1*
*Grant funded Administrative Intern is a CETA position scheduled to terminate 9/30/79.						

# PROGRAM

## JUDICIAL

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

### OBJECTIVES

Initiate improved control and efficiency by computerizing the processes of the court.

Centralize the two divisions of the court in one facility.

Develop local rules of procedure compatible with a multi-division court functioning under a computer oriented system.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Cases Filed	35,542	41,889	46,078



# RESOURCES

## J U D I C I A L

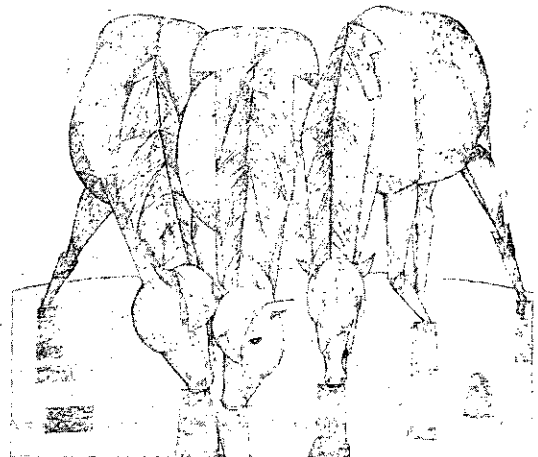
	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$114,779	\$212,437	\$239,151
CONTRACTUAL SERVICES	23,791	53,924	66,564
COMMODITIES	1,990	3,421	3,050
CAPITAL OUTLAY	-0-	10,980	9,000
<b>SUB TOTAL</b>	\$140,560	\$280,762	\$317,765
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$140,560	\$280,762	\$317,765

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
80U - City Magistrate	2			2		
45U - Senior Court Clerk	1			1		
38 - Secretary	1			1		
37 - Lead Court Clerk	1			1		
33 - Court Clerk	<u>8</u>		<u>1</u>	<u>9</u>		
TOTAL	13		1	14		

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

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



# RESOURCES

## PUBLIC SAFETY SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$3,165,817	\$4,133,640	\$4,621,393
<b>CONTRACTUAL SERVICES</b>	1,403,976	1,628,970	1,871,400
<b>COMMODITIES</b>	59,768	62,402	69,306
<b>CAPITAL OUTLAY</b>	57,737	62,718	20,905
<b>SUB TOTAL</b>	\$4,687,298	\$5,887,730	\$6,583,004
<b>WORK ORDER CREDITS</b>	-0-	(23,314)	-0-
<b>TOTAL</b>	\$4,687,298	\$5,864,416	\$6,583,004

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Police Administrative Services Bureau	12			13		
Police Field Operations Bureau	132			136		
Police Technical Services Bureau	36	1	10	39	1	7
Auxiliary Fire Fighters*		37			37	
TOTAL	180	1	10	188	1	7

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

# PROGRAM

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

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

### OBJECTIVES

Improve the level of department proficiency by providing approximately forty (40) hours of in-service training to sixty (60) police officers.

Increase minimum qualifying score with service revolver from 75 percent to 83.3 percent to comply with ALEOAC requirements.

Train all newly appointed officers in sixteen (16) hour baton program and provide four (4) hour refresher training for forty-eight (48) sworn personnel.

Train five (5) supervisors as instructors and obtain certification for same by ALEOAC.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Management Support - FOB & TSB (Man Hrs.)	6,240	6,800	7,680
Fiscal Management (Man Hours)	2,078	2,078	2,078
Grants Management (\$ Value/Man Hours)	\$162,898/ 1,310	\$265,392/ 1,310	\$180,571/ 900
Planning and Research (Man Hours)	1,500	1,500	1,800
Personnel/Training (Man Hours)	3,208	3,208	3,500
Auxiliary Fire Fighters Administ. (Man Hours)	1,040	1,040	1,040
Civil Defense (Man Hours)	50	50	50
Animal Control (Man Hours)	--	60	60
Tow Services (Man Hours)	100	232	232

# RESOURCES

## POLICE ADMINISTRATIVE SERVICES BUREAU

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$233,751	\$332,276	\$401,568
CONTRACTUAL SERVICES	16,948	36,363	41,547
COMMODITIES	4,768	8,288	8,494
CAPITAL OUTLAY	5,331	1,364	380
<b>SUB TOTAL</b>	\$260,798	\$378,291	\$451,989
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$260,798	\$378,291	\$451,989

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - Public Safety Department Head	1			1		
73(P)X - Police Major	1			1		
63(P) - Police Lieutenant	1			1		
56(P) - Police Sergeant	1			1		
55X - Administrative Analyst	1			1		
50(P) - Police Officer	3			4		
42 - Administrative Secretary	1			1		
32 - Clerk Steno II	2			2		
32 - Account Clerk II	1			1		
TOTAL	12			13		

# PROGRAM

## P O L I C E   F I E L D   O P E R A T I O N S   B U R E A U

Provide an orderly environment in which citizens can function without fear of crime, disorderly persons and hazardous conditions.

### OBJECTIVES

Hold the line on incidence of vehicular traffic accidents in relation to the rising population during FY 79-80.

Provide increased protection in the northeast area of the city, with specific emphasis on traffic enforcement, crime deterrence and criminal investigation.

Effect a decrease in criminal activities throughout the City by utilization of selective enforcement. Criminal activity will be analyzed to determine proper times and locations for deployment of available resources.

Increase coordination of activities of the Crime Resistance Officer and team personnel in educating the public for self-protection of their persons and property.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Total Miles Patrolled	1,225,000	1,242,000	1,307,000
Total Crimes - All Types	10,687	11,538	13,240
Incident Reports, Accidents, Arrests	16,255	17,410	18,560
Citations Issued	32,819	37,700	42,600
Arrests Processed (Adults & Juveniles)	3,568	3,630	3,700
P.C.I.S. Cases	1,260	1,400	1,600
Calls for Police Services	46,578	50,000	54,000
Communications (Transmissions)	1,059,599	1,116,000	1,194,000

# RESOURCES

## POLICE FIELD OPERATIONS BUREAU

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$2,396,590	\$3,119,789	\$3,433,125
<b>CONTRACTUAL SERVICES</b>	420,326	448,721	554,350
<b>COMMODITIES</b>	25,209	23,739	25,220
<b>CAPITAL OUTLAY</b>	9,894	29,050	6,790
<b>SUB TOTAL</b>	\$2,852,019	\$3,621,299	\$4,019,485
<b>WORK ORDER CREDITS</b>	-0-	(23,314)	-0-
<b>TOTAL</b>	\$2,852,019	\$3,597,985	\$4,019,485

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
73(P)X - Police Major	1			1		
69(P)X - Police Captain	3			3		
63(P) - Police Lieutenant	4			4		
56(P) - Police Sergeant	13			13		
51 - Crisis Intervention Specialist	4			4		
50(P) - Police Officer	86			90		
37 - Police Assistant	13			13		
37 - Police Aide	6			6		
30 - Parking Control Checker	1			1		
29 - Clerk Typist II	1			1		
TOTAL	132			136		

# PROGRAM

## POLICE TECHNICAL SERVICES BUREAU

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

### OBJECTIVES

Complete the implementation of the Regional Computer Assisted Police Records Index (CAPRI) project and complete the conversion of the manual system to the CAPRI system.

Complete the implementation of the Arizona Criminal Justice Information System (ACJIS/LEJIS) and train fourteen (14) permanent employees to operate this computerized system on a twenty-four hours per day, seven days a week basis.

Institute in-service training of records unit employees in the operations of the IBM Information Processor System to improve employee proficiency in the use of the system. Increased proficiency to be attained is to enable absorption of an estimated 15 percent increase in overall workloads without increasing numbers of employees.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Services to Public (Records Searches, etc.)	10,613	10,742	11,064
Items Impounded	7,598	7,750	7,905
Impounded Items Released	7,395	7,489	7,639
Narcotics Impounded & Disposed/ Value	191 lbs 1 oz \$326,099	No Projection --	No Projection --
Notifications to Owners/Finders	1,382	1,410	1,438
Arrestees Processed (Adults & Juveniles)	3,568	3,579	3,590
Crime Photography & Laboratory	13,749	12,457	11,834
Crime Photography Printing	13,943	5,521	5,521



# RESOURCES

## POLICE TECHNICAL SERVICES BUREAU

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$472,259	\$587,474	\$680,600
CONTRACTUAL SERVICES	70,177	78,096	101,618
COMMODITIES	27,391	28,125	32,067
CAPITAL OUTLAY	41,977	22,104	13,735
<b>SUB TOTAL</b>	\$611,804	\$715,799	\$828,020
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$611,804	\$715,799	\$828,020

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
73(P)X - Police Major	1			1		
62X - Police Technical Services Mgr.	1			1		
52 - Communications Supervisor	1			1		
50 - Identification Technician II	1			1		
45 - Lead Communications Dispatcher	4			4		
42 - Identification Technician I	1		1	2		
42 - Police Records Supervisor	1			1		
41 - Sr. Police Property Custodian	1			1		
41 - Communications Dispatcher	10			10		
37 - Police Property Custodian	1			1		
34 - Data Conversion Operator II	4			4		
32 - Data Conversion Operator I	6			8		
29 - Clerk Typist II	1		2	1		
27 - Clerk II			3			3
25 - Clerk Typist I	3	1	4	3	1	4
<b>TOTAL</b>	36	1	10	39	1	7*
*Grant funded positions include 3 CETA positions scheduled to terminate 9/30/79.						

# PROGRAM

## GENERAL FIRE PROTECTION

We contract with Rural Metro Fire Department to provide fire prevention and suppression and emergency medical services.

### OBJECTIVES

Provide half-day training in fire prevention and first aid fire fighting to key employees of ten percent of the approximately 1,200 mercantile establishments inspected annually by the department.

Improve training by providing 24 hours of teaching skills training per man to captains and battalion chiefs.

Train all existing full-time fire fighters to intermediate fire inspector levels by providing 96 hours per man of inspector training, to provide augmented levels of fire prevention inspection.

Augment aircraft accident training capability for men of Station 12 by adding 20 hours per year of training on live fires with crash vehicle assigned to that station.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Structural Fires	303	144*	158
Non-Structural Fires	784	840	899
Rescue Calls	2,110	2,452	2,898
Service Calls	1,859	2,282	2,807
False Alarms	4	22	24
Inspections	9,630	9,630	9,700
*Fires without flame showing moved to other categories.			

# RESOURCES

## GENERAL FIRE PROTECTION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$886,116	\$1,033,065	\$1,147,034
COMMODITIES	510	-0-	2,200
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$886,626	\$1,033,065	\$1,149,234
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$886,626	\$1,033,065	\$1,149,234

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# PROGRAM

## AUXILIARY FIRE FIGHTERS

The utilization of a Fire Auxiliary company comprised of full time City employees to supplement regular fire protection services for the City of Scottsdale and to aid in maintaining or upgrading the city's fire rating.

### OBJECTIVES

- Maintain an average response of at least 6 auxiliaries per fire call for FY 79-80.
- Increase training hours per man by 25 percent for FY 79-80 as compared to FY 78-79.
- Conduct one fire training seminar prior to the third quarter FY 79-80.
- Conduct at least one "hot" drill per quarter for FY 79-80.
- Increase the total monthly auxiliary officer training hours by 20 percent by the third quarter FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
On Duty Calls Responded	143	186	208
Overtime Calls Responded	287	400	444
Training Hours	1,152	2,196	2,664

# RESOURCES

## AUXILIARY FIRE FIGHTERS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 63,217	\$ 94,101	\$106,100
CONTRACTUAL SERVICES	347	455	468
COMMODITIES	1,890	2,250	1,325
CAPITAL OUTLAY	535	10,200	-0-
<b>SUB TOTAL</b>	<b>\$ 65,989</b>	<b>\$107,006</b>	<b>\$107,893</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 65,989</b>	<b>\$107,006</b>	<b>\$107,893</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Auxiliary Coordinator		1			1	
Auxiliary Officer		5			5	
Auxiliary Engineer		8			8	
Auxiliary Fire Fighter		<u>23</u>			<u>23</u>	
TOTAL		37			37	
<p>These positions are filled by permanent full-time employees and are not included in the part-time position total.</p>						

# PROGRAM

## CIVIL DEFENSE

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

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Not Applicable			

# RESOURCES

## CIVIL DEFENSE

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$ 5,139	\$ 7,720	\$ 8,883
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$ 5,139	\$ 7,720	\$ 8,883
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$ 5,139	\$ 7,720	\$ 8,883

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# PROGRAM

## ANIMAL CONTROL

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

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

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

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Not Applicable			



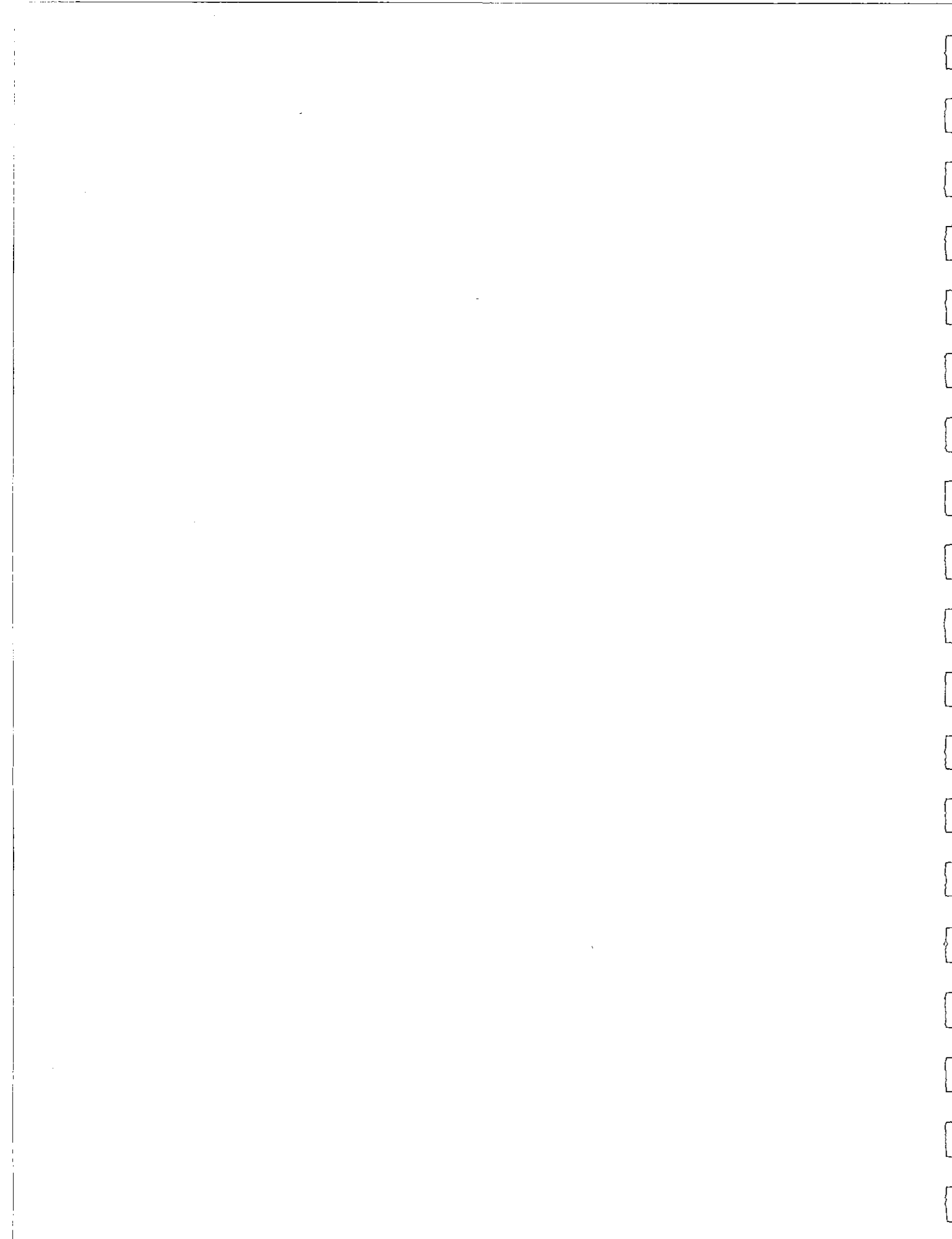
# RESOURCES

## ANIMAL CONTROL

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$ 4,923	\$24,550	\$17,500
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$ 4,923	\$24,550	\$17,500
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$ 4,923	\$24,550	\$17,500

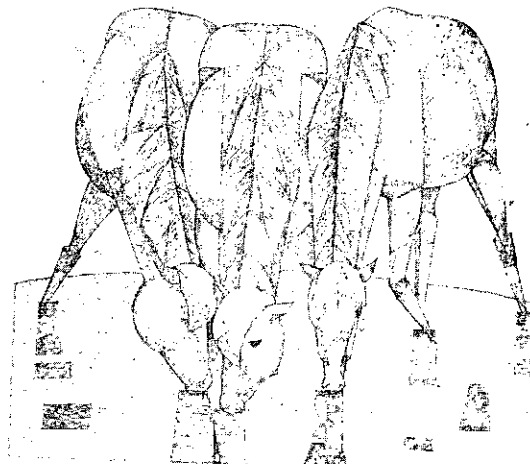
## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



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

—Jim Jenkins, Management Services  
Department Head



# RESOURCES

## MANAGEMENT SERVICES SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$1,122,178	\$1,404,630	\$1,695,176
CONTRACTUAL SERVICES	780,604	905,833	966,435
COMMODITIES	42,849	110,639	113,376
CAPITAL OUTLAY	16,366	39,479	14,308
<b>SUB TOTAL</b>	\$1,961,997	\$2,460,581	\$2,789,295
WORK ORDER CREDITS	-0-	(62,680)	(84,040)
<b>TOTAL</b>	\$1,961,997	\$2,397,901	\$2,705,255

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	3			4		
Accounting	15		2	17		
Systems and Programming	10		1	11		
Computer Operations	8	1	1	9	1	
Safety - Risk Management	4			3		
Purchasing	8	2	1	10	1	
Stores General Supply	4	1	2	5	1	1
Graphics	2			2		
Revenue Administration	9	1		9	2	
Sales Tax Audit	5	4		6	4	
Utility Billing	8			9	1	
	—	—	—	—	—	—
<b>TOTAL</b>	76	9	7	85	10	1

# PROGRAM

## MANAGEMENT SERVICES ADMINISTRATION

The purpose of the program is to coordinate the management of the Accounting, Budget, Purchasing, Data Services, Safety-Risk Management and Revenue Collection programs toward the accomplishment of overall City goals and objectives.

### OBJECTIVES

Conduct regular staff meetings to insure coordination between programs.

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

Monitor program objectives through quarterly reviews with the City Manager.

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

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Percent of Dept. Objectives Achieved	95	95	99
Internal Audits Completed	8	10	10
Finance Committee Meetings Held	6	6	6
Quarterly Reviews Held	4	4	4

# RESOURCES

## MANAGEMENT SERVICES ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 67,842	\$ 83,077	\$112,788
CONTRACTUAL SERVICES	4,575	6,326	6,125
COMMODITIES	1,202	350	450
CAPITAL OUTLAY	722	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 74,341</b>	<b>\$ 89,753</b>	<b>\$119,363</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 74,341</b>	<b>\$ 89,753</b>	<b>\$119,363</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - Management Services Dept. Head/ City Treasurer	1			1		
62X - Management Assistant II				1		
61X - Internal Auditor	1			1		
42 - Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			4		

# PROGRAM

## ACCOUNTING

Maintain the City's financial records, provide financial reports and coordinate the preparation of the annual budget.

### OBJECTIVES

Issue monthly budget reports by the third working day; Council and Department Head financial statements by the fifth working day; Management Services Department report by the tenth working day.

Complete the annual audit by August 30 and obtain a Certificate of Conformance from the Municipal Finance Officer's Association.

Implement ARMS Phase II in ten program areas reducing or eliminating dependence on manual systems.

Improve the City's estimates of year-end carryover used in the budget preparation process.

Improve the City's revenue estimates used in the budget preparation process.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Payroll Checks Issued	23,733	25,248	26,800
Claim Checks Issued	15,679	16,058	16,500
Invoices Issued	8,986	7,000	7,200
Audits	9	8	8
Interim & Annual Financial Reports	11	17	16
City Budgets Prepared	1	1	1
Five Year Facilities & Operations Plans	1	1	1
Investment Bids Processed	81	165	156

# RESOURCES

## ACCOUNTING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$254,328	\$274,827	\$330,214
CONTRACTUAL SERVICES	33,231	47,015	48,976
COMMODITIES	3,925	5,000	5,400
CAPITAL OUTLAY	4,970	10,050	2,746
<b>SUB TOTAL</b>	\$296,454	\$336,892	\$387,336
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$296,454	\$336,892	\$387,336

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
74X - Accounting Director	1			1		
61X - Accounting Manager	1			1		
61X - Budget Manager	1			1		
56X - Accountant II	1		1	2		
50X - Accountant I	3		1	4		
39 - Payroll Supervisor	1			1		
38 - Secretary	1			1		
36 - Account Clerk III	2			2		
32 - Account Clerk II	2			2		
29 - Account Clerk I	2			2		
TOTAL	15		2	17		



# PROGRAM

## SYSTEMS AND PROGRAMMING

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

### OBJECTIVES

- Implement fourth and final year of Data Services Master Plan on schedule.
- Develop a new Five Year Data Services Master Plan.
- Provide a Computer Seminar for City employees.
- Continue training Systems & Programming staff in latest computer technology.
- Implement \$100,000 in savings or cost avoidance during fiscal 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
RSAs Completed	100	75	60
Programs Maintained	590	700	800
New Systems Developed	12	15	6
New Forms Designed/Modified	72	50	50
Feasibility Studies	12	4	4

# RESOURCES

## SYSTEMS AND PROGRAMMING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$172,581	\$225,099	\$263,183
CONTRACTUAL SERVICES	6,048	26,088	9,251
COMMODITIES	1,115	1,400	1,420
CAPITAL OUTLAY	813	380	228
<b>SUB TOTAL</b>	\$180,557	\$252,967	\$274,082
WORK ORDER CREDITS	-0-	(17,651)	(19,374)
<b>TOTAL</b>	\$180,557	\$235,316	\$254,708

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
74X - Data Services Director	1			1		
67X - Systems and Programming Manager	1			1		
63X - Systems Analyst II	1			1		
61X - Systems Analyst I	2			2		
57X - Programmer Analyst	2			2		
47 - Programmer	2			2		
45 - Forms and Procedures Analyst	1			1		
32 - Clerk Steno II			1			1
TOTAL	10		1	11		

# PROGRAM

## COMPUTER OPERATIONS

Provide data entry and computer operation services for all City departments.

### OBJECTIVES

- Keep late report prints to less than 10 per month.
- Maintain a level of less than two hours per month rerun time.
- Install a cooling system for the CADE equipment.
- Implement distributed data entry to the CADE from the library.
- Implement distributed data entry to the CADE from the Police Department.
- Continue cross training of computer operations staff.
- Provide new, secure storage area for stock paper and forms.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
	Avg. Per Mo.	Avg. Per Mo.	Avg. Per Mo.
Reports Produced	997	2,000	2,200
Input Documents Processed	217,000	234,000	240,000

# RESOURCES

## COMPUTER OPERATIONS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$103,805	\$118,942	\$149,387
CONTRACTUAL SERVICES	229,622	308,313	366,946
COMMODITIES	17,671	16,850	22,039
CAPITAL OUTLAY	2,925	2,418	1,066
<b>SUB TOTAL</b>	\$354,023	\$446,523	\$539,438
WORK ORDER CREDITS	-0-	17,651	19,374
<b>TOTAL</b>	\$354,023	\$464,174	\$558,812

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54 - Computer Operations Manager	1			1		
46 - Computer Operator	2			2		
41 - Data Control Clerk	1			1		
34 - Tape Librarian	1			1		
34 - Data Conversion Operator II	1			1		
32 - Data Conversion Operator I	2		1	3		
FR - Student Office Worker	—	1	—	—	1	
TOTAL	8	1	1	9	1	

# PROGRAM

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

Provide safe working conditions for employees, a safe environment for the public when utilizing City facilities and fund losses in the least costly manner.

### OBJECTIVES

Reduce the preventable vehicle accident rate 10 percent from the FY 78-79 rate.

Reduce the doctor treated industrial injury rate by 10 percent from the FY 78-79 rate.

Conduct at least two defensive driving and first aid training courses.

Annually inspect all City facilities for hazards to employees and the public.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Employees Submitting Injury Claims	158	155	150
Employee Vehicle Accidents	97	140	130
General Liability Claims by Citizens	30	70	80

# RESOURCES

## SAFETY - RISK MANAGEMENT

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 27,940	\$ 70,357	\$ 70,265
CONTRACTUAL SERVICES	411,979	399,067	405,283
COMMODITIES	1,732	10,309	7,800
CAPITAL OUTLAY	486	4,000	-0-
<b>SUB TOTAL</b>	\$442,137	\$483,733	\$483,348
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$442,137	\$483,733	\$483,348

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
69X - Risk Management Director	1			1		
60X - Loss Control Manager	1			1		
36 - Account Clerk III	1			1		
29 - Clerk Typist II	<u>1</u>			<u>    </u>		
TOTAL	4			3		

# PROGRAM

## PURCHASING

Provide commodities and services required by the City, of appropriate quality, in a timely manner at the least cost.

### OBJECTIVES

Promote use of long term buying agreements.

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

Provide timely response to requisitioners' needs.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Quantity of PO's Processed	14,269	14,500	15,000
Value of PO's Processed	\$5,009,537	\$5,600,000	\$7,000,000
Savings from Competitive Bidding	\$83,980	\$82,000	\$100,000
Quantity of Items Ordered, Received and Distributed	41,797	43,000	42,000
Average Processing Time per Order	2.6 days	2.6 days	3 days
Quotes & Bids Received from Approved Vendors	22,000	20,000	20,000

# RESOURCES

## PURCHASING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$130,022	\$167,894	\$206,352
CONTRACTUAL SERVICES	26,775	32,962	43,449
COMMODITIES	1,996	2,088	1,500
CAPITAL OUTLAY	3,594	4,400	4,500
<b>SUB TOTAL</b>	\$162,387	\$207,344	\$255,801
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$162,387	\$207,344	\$255,801

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
70X - Purchasing Director	1			1		
59X - Buying Manager	1			1		
54X - Buyer	3		1	4		
32 - Account Clerk II	1			2		
32 - Clerk Steno II	1			1		
29 - Account Clerk I	1	1		1		
FR - Student Office Worker	—	1	—	—	1	—
TOTAL	8	2	1	10	1	



# PROGRAM

## STORES GENERAL SUPPLY

Provides commonly used or necessary supplies and materials to all City programs.

### OBJECTIVES

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

Provide Central Receiving for all City programs.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Receipts	6,969	7,417	7,800
Stock Orders Processed	3,397	3,500	3,600
Line Items Issued	12,186	13,224	14,000
Inventory Value	\$45,903	\$46,000	\$46,000
Line Items in Stock	1,110	1,300	1,400

# RESOURCES

## STORES GENERAL SUPPLY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 46,255	\$ 57,222	\$ 87,959
CONTRACTUAL SERVICES	4,153	5,294	6,002
COMMODITIES	13,170	25,770	11,891
CAPITAL OUTLAY	129	-0-	210
<b>SUB TOTAL</b>	<b>\$ 63,707</b>	<b>\$ 88,286</b>	<b>\$106,062</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 63,707</b>	<b>\$ 88,286</b>	<b>\$106,062</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
51X - Stores and Graphics Manager	1			1		
35 - Stock Clerk	1			1		
32 - Inventory Control Clerk	1			1		
32 - City Workman	1		1	2		
29 - Account Clerk I			1			1
FR - Student City Workman	—	<u>1</u>	—	—	<u>1</u>	—
TOTAL	4	1	2	5	1	1*
*Grant funded Account Clerk I is a CETA position scheduled to terminate 9/30/79.						

# PROGRAM

## GRAPHICS

Provide Graphics services to all City programs.

### OBJECTIVES

Provide at least 75 percent of the standard printing requirements of the City.

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

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Impressions Requisitions	3,227,598 1,707	3,032,000 1,700	3,000,000 1,700

# RESOURCES

## G R A P H I C S

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$ 36,227	\$ 43,065	\$ 38,170
<b>CONTRACTUAL SERVICES</b>	60	-0-	-0-
<b>COMMODITIES</b>	(6,590)	38,472	52,016
<b>CAPITAL OUTLAY</b>	-0-	12,331	-0-
<b>SUB TOTAL</b>	\$ 29,697	\$ 93,868	\$ 90,186
<b>WORK ORDER CREDITS</b>	-0-	(60,000)	(81,360)
<b>TOTAL</b>	\$ 29,697	\$ 33,868	\$ 8,826

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
43 - Graphics Leadman	1			1		
36 - Duplicating Equipment Operator	1			1		
TOTAL	2			2		

# PROGRAM

## REVENUE ADMINISTRATION

Administer and collect privilege taxes, use taxes, transient occupancy taxes, business license fees, special license fees and liquor license fees.

### OBJECTIVES

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

Implement system for inventorying businesses located within the City on a regular basis to insure licensing regulations are met by 2nd Quarter 79-80.

Implement system to control centralized filing system so that one person is in charge of retrieving and filing documents by 1st Quarter 79-80.

Develop system to survey rental accounts to verify ownership records by 3rd Qtr. 79-80.

Analyze current delinquency system and develop system to tighten collection procedures and compile delinquency statistics.

Develop a method for measuring the effectiveness of the collection function.

Notify customers of license regulations within one day of request.

Process file maintenance within 2 days of receipt of notice.

Bill timely and accurately within predetermined schedule.

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

Process receivables listing within two days of receipt of validity.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Taxes Collected	\$7,832,052	\$10,135,000	\$11,540,000
License Fees	\$ 84,897	\$ 85,000	\$ 86,000
Liquor Fees Collected	\$ 160,158	\$ 160,000	\$ 160,000
Privilege Tax Returns	54,612	54,800	55,000
Business License Statements	2,742	3,300	3,500
Liquor License Statements	1,160	1,200	1,240
Delinquency Notices	7,600	8,400	9,200
File Maintenance	15,800	5,200	5,500
Research/Inventories	N/A	26,500	30,000
Taxpayer Inquiries Processed	N/A	11,500	11,500

# RESOURCES

## REVENUE ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$209,885	\$139,051	\$157,379
CONTRACTUAL SERVICES	28,431	18,380	21,290
COMMODITIES	3,486	1,500	1,600
CAPITAL OUTLAY	2,365	3,000	2,800
<b>SUB TOTAL</b>	\$244,167	\$161,931	\$183,069
WORK ORDER CREDITS	-0-	(16,538)	(18,301)
<b>TOTAL</b>	\$244,167	\$145,393	\$164,768

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X - Revenue Director	1			1		
49 - Customer Service Manager	1			1		
42 - Revenue Collector	1			1		
36 - Account Clerk III	1			1		
32 - Account Clerk II	1			1		
32 - Clerk Steno II	1			1		
29 - Account Clerk I	3			3		
25 - Clerk Typist I	—	1		—	2	
TOTAL	9	1		9	2	

# PROGRAM

## SALES TAX AUDIT

Promote accurate self-assessments by taxpayers through a taxpayer education program effecting greater reporting and payment compliance and therefore greater overall revenues.

### OBJECTIVES

Complete an average of five audits per auditor per month.

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

Have each auditor attend at least two job-related seminars by June 30, 1980.

Complete an audit managers procedures manual.

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

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

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

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Full Time Auditors	4	4	5
Part Time Auditors	4	4	5
Audits	390	300	390
Taxable Sales Covered	\$230 million	\$120 million	\$117 million
Audit Tax Change	\$284,000	\$240,000	\$300,000

# RESOURCES

## S A L E S   T A X   A U D I T

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was part of Revenue Administration in 1977-78.	\$126,240	\$154,734
<b>CONTRACTUAL SERVICES</b>		14,026	15,753
<b>COMMODITIES</b>		2,780	3,960
<b>CAPITAL OUTLAY</b>		900	-0-
<b>SUB TOTAL</b>		\$143,946	\$174,447
<b>WORK ORDER CREDITS</b>		5,777	6,344
<b>TOTAL</b>		\$149,723	\$180,791

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
61X - Tax Audit Manager	1			1		
56X - Tax Auditor II	2			3		
50X - Tax Auditor I	2			2		
FR - Tax Audit Intern	—	4		—	4	
TOTAL	5	4		6	4	



# PROGRAM

## UTILITY BILLING

Accurately and timely bill and collect all City of Scottsdale water, sewer and refuse accounts.

### OBJECTIVES

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

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

Implement system to control centralized filing system so that one person is in charge of retrieving and filing documents by 1st Quarter 79-80.

Conduct a feasibility study for piggy-backing residential sewer and refuse bills with City of Phoenix water bills.

Analyze current Utility Billing delinquency system and develop system to tighten collection procedures and compile delinquency statistics.

Notify customers of utility regulations within one day of request.

Process file maintenance within two days of receipt of notice.

Bill timely and accurately within predetermined schedule.

Read all meters within predetermined schedule.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Utility Accounts	26,171	30,000	33,000
Customer Requests	2,880	3,600	4,000
Service Orders	4,330	3,200	2,400
Bills Mailed	205,600	164,000	156,000
Water Meter Readings	113,800	84,500	82,500
Delinquencies	2,460	1,200	1,300
File Maintenance	18,400	22,000	26,500

# RESOURCES

## UTILITY BILLING

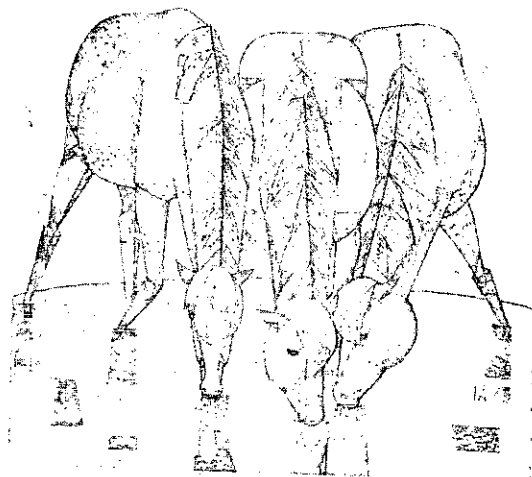
	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 73,293	\$ 98,856	\$124,745
CONTRACTUAL SERVICES	35,730	48,362	43,360
COMMODITIES	5,142	6,120	5,300
CAPITAL OUTLAY	362	2,000	2,758
<b>SUB TOTAL</b>	\$114,527	\$155,338	\$176,163
WORK ORDER CREDITS	-0-	8,081	9,277
<b>TOTAL</b>	\$114,527	\$163,419	\$185,440

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
38 - Customer Service Representative	1			1		
36 - Account Clerk III	1			1		
34 - Water Meter Reader	2			2		
32 - Account Clerk II	1			2		
29 - Account Clerk I	3			3		
25 - Clerk Typist I	—			—	1	
TOTAL	8			9	1	

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

-Carl Darden, Field Operations  
Department Head



# RESOURCES

## FIELD OPERATIONS SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$2,268,746	\$2,920,510	\$3,250,329
<b>CONTRACTUAL SERVICES</b>	2,150,573	2,373,002	2,699,566
<b>COMMODITIES</b>	1,635,932	1,849,373	1,669,388
<b>CAPITAL OUTLAY</b>	957,627	1,185,404	439,541
<b>SUB TOTAL</b>	\$7,012,878	\$8,328,289	\$8,058,824
<b>WORK ORDER CREDITS</b>	-0-	-0-	-0-
<b>TOTAL</b>	\$7,012,878	\$8,328,289	\$8,058,824

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services Administration	2			2		
Traffic Signals	4			5		
Signs and Markings	5			6		
Street Cleaning	4			4		
Asphalt Maintenance	7			6		
Shoulder and Easement	7			6		
Grounds and Facilities	3			2		
Mechanical Maintenance	8			8		
General Facilities Maintenance	7		1	8		
Grounds Maintenance	5		2	7		
Medians	13	1	3	9		
Right of Way				7		
Sanitation Administration	4			4		
Residential Collection	14			14		
Container Repair	7			7		
Commercial Collection	8			8		
Brush Removal	15			15		
Fleet Management	37	1	2	38		
Stores Equipment Supply	4	2	1	6		
Mower Maintenance	1			1		
	—	—	—	—	—	—
<b>TOTAL</b>	158	4	9	166	0	0

# PROGRAM

## FIELD OPERATIONS ADMINISTRATION

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

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Status of Major Program & Dept. Objectives	88% on Schedule or Completed	90% on Schedule or Completed	100% Completed
Industrial Accidents	56	55	Reduction 10%
Grievance Opinions	2	1	-0-
Departmental Labor Rate			
Direct	N/A	68.9%	70.0%
Indirect	N/A	31.1%	30.0%

# RESOURCES

## FIELD OPERATIONS ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 90,232	\$ 82,269	\$ 89,327
CONTRACTUAL SERVICES	21,505	28,561	35,193
COMMODITIES	4,530	1,299	1,650
CAPITAL OUTLAY	1,132	-0-	-0-
<b>SUB TOTAL</b>	\$117,399	\$112,129	\$126,170
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$117,399	\$112,129	\$126,170

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - Field Operations Department Head	1			1		
62X - Management Assistant II	1			1		
42 - Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	3			3		

# PROGRAM

## FIELD SERVICES ADMINISTRATION

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

### OBJECTIVES

Maintain City streets, buildings, and associated facilities in an effective and economic manner.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Objectives Achieved	88%	100%	100%
Major Program Labor Rate			
Direct	N/A	73.2%	75%
Indirect	N/A	26.8%	25%

# RESOURCES

## FIELD SERVICES ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 35,211	\$ 67,826	\$ 45,328
CONTRACTUAL SERVICES	7,610	8,563	5,061
COMMODITIES	3,633	1,375	4,700
CAPITAL OUTLAY	671	8,880	441
<b>SUB TOTAL</b>	\$ 47,125	\$ 86,644	\$ 55,530
WORK ORDER CREDITS	-0-	-0-	(5,107)
<b>TOTAL</b>	\$ 47,125	\$ 86,644	\$ 50,423

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X - Field Services Director	1			1		
38 - Secretary	<u>1</u>			<u>1</u>		
TOTAL	2			2		



# PROGRAM

## TRAFFIC SIGNALS

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

### OBJECTIVES

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

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Pole Maintenance/No. of Poles	N/A	442	390
Signal Construction/Hours	2,664	975	390
Cabinet Maintenance & Wiring/No. of Cabinets	N/A	4	5
Intertie Maintenance/Hours	N/A	72	72
Electronic Equipment Repair/Hours	1,468	1,774.5	1,105
Traffic Counts	N/A	27	50
Work for Other Departments/Hours	N/A	369	520
Signal Trouble Calls	440	769	600

# RESOURCES

## TRAFFIC SIGNALS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 70,009	\$115,754	\$119,004
CONTRACTUAL SERVICES	88,656	116,365	119,216
COMMODITIES	14,804	48,100	30,500
CAPITAL OUTLAY	1,113	3,450	10,500
<b>SUB TOTAL</b>	<b>\$174,582</b>	<b>\$283,669</b>	<b>\$279,220</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$174,582</b>	<b>\$283,669</b>	<b>\$279,220</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Field Services Manager	1			1		
51 - Signal Control Technician	1			1		
47 - Field Serviceman III	1			1		
39 - Field Serviceman II	<u>1</u>			<u>2</u>		
TOTAL	4			5		

# PROGRAM

## S I G N S   A N D   M A R K I N G S

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

### OBJECTIVES

Establish a routine scheduled visual sign inspection semi-annually for 9,900 signs.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
New Signs Completed	2,125	2,338	2,200
New Signs Installed	N/A	791	1,800
Roadway Striping/Pass Miles	479.7	494.3	656
Crosswalk & Stop Bars	701	1,185	1,500
Parking Stalls	7,442	8,269	7,400
Pavement Messages/Gal.	97	150	96
Reflective Marking/Man Hours	N/A	1,495	2,500
Sign Maintenance/No. Signs	N/A	3,865	7,095

# RESOURCES

S I G N S   A N D   M A R K I N G S

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$ 59,732	\$ 85,453	\$115,283
<b>CONTRACTUAL SERVICES</b>	15,756	23,652	26,400
<b>COMMODITIES</b>	67,895	75,109	90,600
<b>CAPITAL OUTLAY</b>	-0-	-0-	1,500
<b>SUB TOTAL</b>	\$143,383	\$184,214	\$233,783
<b>WORK ORDER CREDITS</b>	-0-	-0-	-0-
<b>TOTAL</b>	\$143,383	\$184,214	\$233,783

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
47 - Field Serviceman III	1			1		
39 - Field Serviceman II	<u>4</u>			<u>5</u>		
TOTAL	5			6		

# PROGRAM

## STREET CLEANING

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

### OBJECTIVES

Increase street sweeping frequency to once every two weeks. Reduce the cost/curb mile to \$8.00.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Curb Miles Cleaned	13,596	15,465	25,272
Cost per Curb Mile	\$7.46	\$9.94	\$8.00

# RESOURCES

## S T R E E T   C L E A N I N G

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 52,322	\$ 62,464	\$ 70,486
CONTRACTUAL SERVICES	109,264	118,508	104,188
COMMODITIES	2,440	3,460	4,340
CAPITAL OUTLAY	-0-	-0-	2,000
<b>SUB TOTAL</b>	\$164,026	\$184,432	\$181,014
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$164,026	\$184,432	\$181,014

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
40 - Equipment Operator II	<u>4</u>			<u>4</u>		
TOTAL	4			4		

# PROGRAM

## ASPHALT MAINTENANCE

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

### OBJECTIVES

Place 4,000 total tons of asphaltic concrete from the combined asphalt maintenance activities.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Hand Patch W/Hot Mix/Tons	366.1	264.9	262
Chip Seal/Tons	N/A	150	419
Skin Patching/Tons	237.1	337.5	314
Leveling/Tons	2,080	4,081.5	5,423
Minor Street Reconstruct/Tons	N/A	167.7	356
Work for Other Depts. (Man Hours)	N/A	618	960

# RESOURCES

## A S P H A L T   M A I N T E N A N C E

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 75,127	\$110,733	\$119,164
CONTRACTUAL SERVICES	28,011	62,282	75,608
COMMODITIES	405,737	524,694	375,782
CAPITAL OUTLAY	2,321	865	2,500
<b>SUB TOTAL</b>	\$511,196	\$698,574	\$573,054
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$511,196	\$698,574	\$573,054

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Field Services Manager	1			1		
47 - Field Serviceman III	1			1		
39 - Field Serviceman II	4			3		
37 - Field Serviceman I	<u>1</u>			<u>1</u>		
TOTAL	7			6		



# PROGRAM

## SHOULDER AND EASEMENT

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

### OBJECTIVES

Repair and maintain 26 shoulder miles of roadway to reduce the edge breaking and insure proper drainage.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Blade Gravel Dirt Shoulders/ Shoulder Miles	N/A	190.5	360
Bar Ditch Maintenance/Ditch Miles	N/A	66.8	164
Major Wash Repair/Washes	N/A	34.1	37
Patch Gravel Alleys - Shoulders/Tons ABC	N/A	240	360
Drain Facilities Maintenance/Facilities	N/A	336	340
Emergency Drainage Maintenance/Hours	N/A	621	720
Recondition Gravel Alleys/Tons	N/A	57.7	822
Alley Blading/Alley Miles	N/A	56	60
Work for Other Departments/Hours	3,465	1,458	816

# RESOURCES

## SHOULDER AND EASEMENT

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$105,676	\$117,448	\$127,851
CONTRACTUAL SERVICES	100,320	134,200	145,258
COMMODITIES	55,393	47,595	12,474
CAPITAL OUTLAY	-0-	800	1,000
<b>SUB TOTAL</b>	\$261,389	\$300,043	\$286,583
<b>WORK ORDER CREDITS</b>	-0-	-0-	-0-
<b>TOTAL</b>	\$261,389	\$300,043	\$286,583

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
51 - Signal Control Technician	1			1		
47 - Field Serviceman III				1		
46 - Equipment Operator III	4			3		
39 - Field Serviceman II	<u>2</u>			<u>1</u>		
TOTAL	7			6		

# PROGRAM

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

Grounds and Facilities supplies research, data and general staff support for Field Services Administration.

### OBJECTIVES

Maintain an accurate monthly control over utility expenses.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Program Objectives Achieved	90%	100%	100%

# RESOURCES

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

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 48,539	\$ 58,665	\$ 33,287
CONTRACTUAL SERVICES	510,291	571,272	687,424
COMMODITIES	460	840	1,560
CAPITAL OUTLAY	140	875	-0-
<b>SUB TOTAL</b>	\$559,430	\$631,652	\$722,271
WORK ORDER CREDITS	-0-	-0-	5,107
<b>TOTAL</b>	\$559,430	\$631,652	\$727,378

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X - Grounds and Facilities Maintenance Director	1					
53X - Management Analyst	1			1		
29 - Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	3			2		

# PROGRAM

## MECHANICAL MAINTENANCE

The Mechanical Maintenance Program provides heating and cooling, electrical, and plumbing maintenance and repair to all City-owned buildings.

### OBJECTIVES

Maintain the monthly preventive maintenance/service order ratio at 80/20 of the total workload. Ratio established in FY 1978/1979 objectives.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Plumbing Maintenance Time			
Preventive Maintenance	96.6%	85.0%	80.0%
Service Request	3.4%	15.0%	20.0%
Electrical Maintenance			
Preventive Maintenance	90.4%	81.0%	80.0%
Service Request	9.6%	19.0%	20.0%

# RESOURCES

## MECHANICAL MAINTENANCE

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 92,090	\$116,768	\$160,017
CONTRACTUAL SERVICES	30,620	28,488	30,642
COMMODITIES	39,565	46,680	46,784
CAPITAL OUTLAY	2,442	1,690	2,000
<b>SUB TOTAL</b>	<b>\$164,717</b>	<b>\$193,626</b>	<b>\$239,443</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$164,717</b>	<b>\$193,626</b>	<b>\$239,443</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Field Services Manager	1			1		
52 - Trades Leadman	1			1		
52 - Maintenance Electrician	2			2		
51 - Maintenance Plumber	1			1		
38 - Equipment Serviceman	2			2		
32 - City Workman	<u>1</u>			<u>1</u>		
TOTAL	8			8		

# PROGRAM

## GENERAL FACILITIES MAINTENANCE

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

### OBJECTIVES

Replace 7,200 square feet of roofing on four City owned buildings: Fire Station #11, Pima Park, Paiute Park and Chaparral Park ballfield facility.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Building Maintenance Time			
Preventive Maintenance	91.1%	85.0%	80%
Service Request	9.9%	15.0%	20%
Painting Time			
Preventive Maintenance	95.8%	93.0%	80%
Service Request	4.2%	7.0%	20%

# RESOURCES

## GENERAL FACILITIES MAINTENANCE

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$130,440	\$159,390	\$149,052
CONTRACTUAL SERVICES	24,097	25,696	29,976
COMMODITIES	32,451	33,400	36,232
CAPITAL OUTLAY	19,460	-0-	21,200
<b>SUB TOTAL</b>	\$206,448	\$218,486	\$236,460
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$206,448	\$218,486	\$236,460

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 - Trades Leadman	1			1		
50 - Building Tradesman II	3			3		
48 - Maintenance Painter			1	1		
32 - City Workman	<u>3</u>		<u>    </u>	<u>3</u>		
TOTAL	7		1	8		



# PROGRAM

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

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

### OBJECTIVES

Maintain a 90 percent workability level each month on all principally used pipe fittings, valves, sprinklers, controllers, and parts in the Facilities Sprinkler warehouse.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Welding & Fabrication/(Man Hours)	1,544	1,863	1,360
Grounds Maintenance Time	N/A	9.7%	10.0%
Sprinkler Maintenance Time	N/A	10.5%	15.0%
Support Time	N/A	79.8%	75.0%

# RESOURCES

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

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 62,487	\$ 87,737	\$111,969
CONTRACTUAL SERVICES	16,973	27,428	30,878
COMMODITIES	14,478	10,450	12,900
CAPITAL OUTLAY	3,391	800	700
<b>SUB TOTAL</b>	<b>\$ 97,329</b>	<b>\$126,415</b>	<b>\$156,447</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 97,329</b>	<b>\$126,415</b>	<b>\$156,447</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
48 - Parks Construction & Maintenance Leadman	1			1		
47 - Materials Fabricator	1			1		
36 - Parks Groundsman	2			2		
32 - City Workman	<u>1</u>		<u>2</u>	<u>3</u>		
TOTAL	5		2	7		

# PROGRAM

## M E D I A N S

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

### OBJECTIVES

Reduce water consumption by 15 percent during FY 1979/1980.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Mowing	N/A	11.6%	12.0%
Grounds Maintenance	N/A	54.4%	52.5%
Sprinklers	N/A	.4%	.5%
Weed Control	N/A	5.2%	5.0%
Other	N/A	28.4%	30.0%

# RESOURCES

## M E D I A N S

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 99,501	\$160,781	\$144,553
CONTRACTUAL SERVICES	28,505	47,300	67,303
COMMODITIES	26,216	29,395	23,960
CAPITAL OUTLAY	19,249	500	-0-
<b>SUB TOTAL</b>	\$173,471	\$237,976	\$235,816
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$173,471	\$237,976	\$235,816

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Field Services Manager	1			1		
47 - Field Serviceman III				1		
44 - Parks Maintenance Leadman	2			1		
36 - Parks Groundsman	4			2		
36 - Pesticide Applicator	1					
32 - City Workman	5	1	3	4		
TOTAL	13	1	3	9		

# PROGRAM

## RIGHT OF WAY

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

### OBJECTIVES

Provide scheduled maintenance of right of ways which is nonexistent at the present time.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Mowing	N/A	11.6%	12.0%
Grounds Maintenance	N/A	54.4%	53.0%
Weed Control	N/A	5.2%	5.0%
Other	N/A	28.8%	30.0%

# RESOURCES

RIGHT OF WAY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was part of Medians in 1977-78 and 1978-79.		\$104,182
<b>CONTRACTUAL SERVICES</b>			1,000
<b>COMMODITIES</b>			10,600
<b>CAPITAL OUTLAY</b>			-0-
<b>SUB TOTAL</b>			\$115,782
<b>WORK ORDER CREDITS</b>			-0-
<b>TOTAL</b>			\$115,782

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
44 - Parks Maintenance Leadman				1		
36 - Parks Groundsman				1		
36 - Pesticide Applicator				1		
32 - City Workman				<u>4</u>		
TOTAL				7		

# PROGRAM

## SANITATION ADMINISTRATION

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

### OBJECTIVES

Control sanitation budget so that all programs except Brush Removal are self supporting (departmentally burdened).

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Objectives Achieved	87%	90%	100%
Citizen Inquiries Responded To	6,400	7,000	7,200
Complaints Processed	775	650	600
Major Program Labor Rate			
Direct	N/A	76.9%	75.0%
Indirect	N/A	23.1%	25.0%

# RESOURCES

## SANITATION ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 51,619	\$ 63,938	\$ 74,958
CONTRACTUAL SERVICES	34,246	6,044	7,147
COMMODITIES	2,146	955	955
CAPITAL OUTLAY	394	16,255	5,000
<b>SUB TOTAL</b>	<b>\$ 88,405</b>	<b>\$ 87,192</b>	<b>\$ 88,060</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 88,405</b>	<b>\$ 87,192</b>	<b>\$ 88,060</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X - Sanitation Director	1			1		
53X - Management Analyst	1			1		
38 - Secretary	1			1		
25 - Clerk Typist I	<u>1</u>			<u>1</u>		
TOTAL	4			4		



# PROGRAM

## RESIDENTIAL COLLECTION

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

### OBJECTIVES

Maintain twice a week collection of refuse with less than ten (10) complaints per week.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Tons Collected	29,116	29,158	34,521
Cost Per Ton Collected	\$29.42	\$30.12	\$30.17
Cost Per Household	\$ 3.43	\$ 3.23	\$ 3.57
Tons Per Man Per Month	221	202	221

# RESOURCES

## RESIDENTIAL COLLECTION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$217,071	\$266,775	\$295,872
CONTRACTUAL SERVICES	523,644	575,608	626,212
COMMODITIES	47,125	6,045	8,385
CAPITAL OUTLAY	63,021	-0-	-0-
<b>SUB TOTAL</b>	\$850,861	\$848,428	\$930,469
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$850,861	\$848,428	\$930,469

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 - Sanitation Foreman	1			1		
46 - Equipment Operator III	11			11		
40 - Equipment Operator II	<u>2</u>			<u>2</u>		
TOTAL	14			14		

# PROGRAM

## CONTAINER REPAIR

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

### OBJECTIVES

Answer all container repair requests within thirty-six (36) hours.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Commercial Containers Repaired	933	632	712
Residential Containers Repaired	1,277	1,868	2,200
New Residential Containers Delivered	754	1,772	1,848

# RESOURCES

## CONTAINER REPAIR

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 84,788	\$122,177	\$119,910
CONTRACTUAL SERVICES	18,605	20,652	19,338
COMMODITIES	2,472	179,541	136,071
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$105,865	\$322,370	\$275,319
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$105,865	\$322,370	\$275,319

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 - Sanitation Foreman	1			1		
42 - Container Repairman	2			2		
32 - City Workman	<u>4</u>			<u>4</u>		
TOTAL	7			7		

# PROGRAM

## COMMERCIAL COLLECTION

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

### OBJECTIVES

Our objective is to service accounts at a low cost to the customer in a timely, sanitary, and safe manner.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Tons Collected	21,166	22,338	26,803
Miles Drive	91,520	119,600	119,600
Number of Routes	5.25	5.5	5.75
Collection Hours	16,640	16,640	16,640
Number of Men Full Time	8	8	8

# RESOURCES

## COMMERCIAL COLLECTION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$142,583	\$175,181	\$193,835
CONTRACTUAL SERVICES	267,320	255,630	306,438
COMMODITIES	15,935	2,828	4,212
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$425,838	\$433,639	\$504,485
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$425,838	\$433,639	\$504,485

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 - Sanitation Foreman	1			1		
46 - Equipment Operator III	<u>7</u>			<u>7</u>		
TOTAL	8			8		

# PROGRAM

## BRUSH REMOVAL

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

### OBJECTIVES

Maintain service to each household at least once every three weeks with the same number of employees.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Tons Collected	3,425	4,236	4,500
Tons Per Man Per Month	20	25	27
Cost Per Household	\$1.28	\$1.31	\$1.72

# RESOURCES

## BRUSH REMOVAL

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$171,892	\$216,566	\$234,288
<b>CONTRACTUAL SERVICES</b>	124,932	126,184	157,610
<b>COMMODITIES</b>	6,670	8,314	11,381
<b>CAPITAL OUTLAY</b>	731	1,000	-0-
<b>SUB TOTAL</b>	\$304,225	\$352,064	\$403,279
<b>WORK ORDER CREDITS</b>	-0-	-0-	-0-
<b>TOTAL</b>	\$304,225	\$352,064	\$403,279

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
52 - Sanitation Foreman	1			1		
40 - Equipment Operator II	5			5		
32 - City Workman	9			9		
TOTAL	15			15		



# PROGRAM

## FLEET MANAGEMENT

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

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

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

### OBJECTIVES

Attain fleet availability of 95 percent with a maximum average of 23 vehicles down weekly.

Increase scheduled repairs to 60 percent and reduce road calls to 5 percent of total direct labor hours.

Obtain a 55/45 ratio on direct vs. indirect labor.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Preventive Maintenance Checks	998	1,100	1,150
Road Calls	10%	7%	5%
Scheduled Work	52%	51%	60%
P. M. Work	11%	9%	10%
Non-Scheduled Work	27%	33%	25%
Fleet Availability	92%	92%	95%
Major Program Labor Rate			
Direct	52.3%	51.5%	60%
Indirect	47.7%	48.5%	40%

# RESOURCES

## FLEET MANAGEMENT

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 603,059	\$ 757,578	\$ 826,423
CONTRACTUAL SERVICES	192,116	189,001	208,806
COMMODITIES	842,592	812,555	833,615
CAPITAL OUTLAY	841,697	1,150,289	392,700
<b>SUB TOTAL</b>	\$2,479,464	\$2,909,423	\$2,261,544
WORK ORDER CREDITS	-0-	-0-	(5,917)
<b>TOTAL</b>	\$2,479,464	\$2,909,423	\$2,255,627

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X - Fleet Management Director	1			1		
61X - Equipment Maintenance Manager	1			1		
57 - Equipment Maintenance Foreman	3			3		
54 - Equipment Maintenance Leadman	3			3		
53X - Management Analyst	1			1		
51 - Equipment Mechanic	18			18		
38 - Equipment Serviceman	5			5		
32 - Automotive Serviceman	2		1	3		
32 - City Workman	2		1	2		
29 - Clerk Typist II	1			1		
FR - Student City Workman	—	1	—	—		
TOTAL	37	1	2	38		

# PROGRAM

## STORES EQUIPMENT SUPPLY

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

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

### OBJECTIVES

Turn inventory over three times during FY 1979/1980.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Parts Requisitions Processed	11,453	11,646	11,800
Total Line Items Received	--	5,314	5,300
Total Line Items Issued	--	22,190	23,000
Items in Inventory	3,100	3,193	3,100
Value of Inventory	\$130,000	\$118,500	\$130,000

# RESOURCES

S T O R E S   E Q U I P M E N T   S U P P L Y

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 63,210	\$ 76,296	\$ 96,874
CONTRACTUAL SERVICES	5,586	4,344	8,696
COMMODITIES	42,986	8,388	10,710
CAPITAL OUTLAY	1,204	-0-	-0-
<b>SUB TOTAL</b>	\$112,986	\$ 89,028	\$116,280
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$112,986	\$ 89,028	\$116,280

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
43 - Stock Room Supervisor	1			1		
35 - Equipment Parts Clerk	3		1	4		
28 - Auto Messenger Clerk				1		
FR - Student City Workman	—	<u>2</u>	—	—		
TOTAL	4	2	1	6		

# PROGRAM

## MOWER MAINTENANCE

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

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

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

### OBJECTIVES

To completely overhaul 85 percent of all mowers during the off season.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Equipment Overhauled/%	N/A	80%	85%

# RESOURCES

## MOWER MAINTENANCE

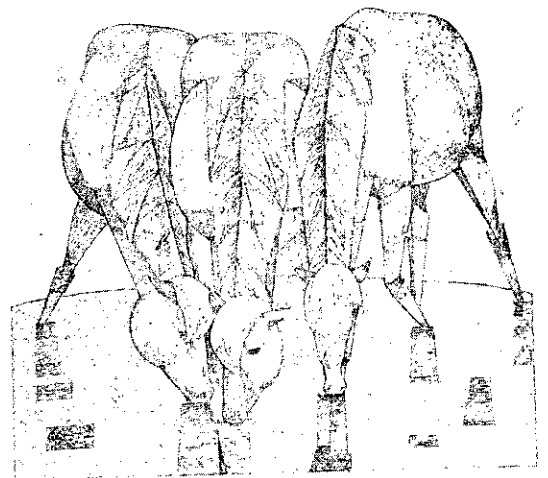
	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$13,158	\$16,711	\$18,666
CONTRACTUAL SERVICES	2,516	3,224	7,172
COMMODITIES	8,404	8,350	11,977
CAPITAL OUTLAY	661	-0-	-0-
<b>SUB TOTAL</b>	\$24,739	\$28,285	\$37,815
WORK ORDER CREDITS	-0-	-0-	5,917
<b>TOTAL</b>	\$24,739	\$28,285	\$43,732

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
45 - Parks Equipment Mechanic	<u>1</u>			<u>1</u>		
TOTAL	1			1		

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

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



# RESOURCES

## COMMUNITY SERVICES SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$2,369,634	\$2,987,372	\$3,727,990
<b>CONTRACTUAL SERVICES</b>	852,701	928,643	1,135,031
<b>COMMODITIES</b>	233,843	298,814	319,599
<b>CAPITAL OUTLAY</b>	181,602	233,741	180,837
<b>SUB TOTAL</b>	\$3,637,780	\$4,448,570	\$5,363,457
<b>WORK ORDER CREDITS</b>	-0-	(28,970)	(11,316)
<b>TOTAL</b>	\$3,637,780	\$4,419,600	\$5,352,141

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	4			3		
Custodial Services	10	2	3	13	2	
Parks Maintenance	41	5	49	56	8	38
General Personnel Services	7	9	6	10	13	3
Employee Relations	1	1		1	1	
Training		1			1	
Library Support Services	9		1	12		
Library Educational Services	8	4		9	3	
Library Informational Services	12	14		11	13	
Library Bibliographic Systems	7	1	5	5		4
Recreation Administration	2			2		
Special Events	1	1		1	1	
Parks and Playgrounds	1	48		1	48	
Aquatics	2	59		2	60	
Community Centers	8	47		8	46	
Sports	4	12	2	6	11	
Human Services Administration	1			1		
Vista Del Camino Center	3		2	3	2	
Housing Management		1			1	
Senior Center	4	4		4	4	
Arts	19	14	3	23	18	
	—	—	—	—	—	—
<b>TOTAL</b>	144	223	71	171	232	45



# PROGRAM

## COMMUNITY SERVICES ADMINISTRATION

During the 1979/1980 Fiscal Year, the Community Services Administration program will provide the leadership, administrative support & management coordination necessary to insure the highest quality service level in the Arts, Custodial Services, Human Services, Library, Parks, Personnel and Recreation programs.

It is anticipated that during the year, the Community Services Department will make approximately 1,870,000 citizen contacts. As a result of this opportunity to provide services to so many citizens, an emphasis will be made within the Recreation, Cultural and Human Service programs to "pool" their talents and resources to gain higher quality activities at a lower budgetary cost.

### OBJECTIVES

Attend each program's board or commission meeting at least once each quarter for FY 79-80.

Attain at least one major public relations program for each division in the Community Services Department for FY 79-80.

Increase by 50% (or 4) the number of meetings held by the Community Services department head with the city department employee representatives prior to the end of FY 79-80.

Identify three key productivity measures for each of the seven divisions in the Community Services Department for FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Department Staff Hours			
Citizen Participation/Commiss. Mtgs.	298	403	450
Affirmative Action Progress Reports	N/A	1	2
Accident Reviews	N/A	20	60
Administrative Support & Management Coordination	5,200 hours	6,480 hours	6,240 hours
Council Actions Reviewed	105	92	110
Department Budget Variance	-1%	-3%	0%
Number of Accidents	80	74	60
Employee Representative Meetings Held	6	6	6
Number Council Meetings Attended	24	36	36

# RESOURCES

## COMMUNITY SERVICES ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$ 92,890	\$121,505	\$ 92,359
<b>CONTRACTUAL SERVICES</b>	4,907	6,646	5,930
<b>COMMODITIES</b>	3,449	1,860	1,610
<b>CAPITAL OUTLAY</b>	3,122	506	600
<b>SUB TOTAL</b>	\$104,368	\$130,517	\$100,499
<b>WORK ORDER CREDITS</b>	-0-	(19,754)	-0-
<b>TOTAL</b>	\$104,368	\$110,763	\$100,499

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - Community Services Dept. Head	1			1		
79U - Asst. Community Services Dept. Head	1					
62X - Management Assistant II	1			1		
42 - Administrative Secretary	<u>1</u>			<u>1</u>		
TOTAL	4			3		

# PROGRAM

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

The Custodial Services program is responsible for effective and efficient housekeeping services for 17 public buildings and 9 public restroom facilities located in parks throughout the City. These housekeeping services include carpet cleaning, tile cleaning, interior window washing, office space cleaning and public seating cleaning. The total floor area that will be maintained by custodial services is approximately 175,000 square feet.

### OBJECTIVES

Reduce overtime by 25 percent for FY 79-80.

Transition three CETA employees into full time positions by first quarter FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Square Footage per Employee	12,802	12,410	13,317
Man Hours per Square Foot	6.16	5.97	6.40
Set Ups (Man Hours)	600	700	750
Contractual Cleaning Square Footage (Inc. County Court)	11,440	3,100	1,900

# RESOURCES

## CUSTODIAL SERVICES

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$127,917	\$145,277	\$195,142
CONTRACTUAL SERVICES	12,468	12,912	14,492
COMMODITIES	19,899	23,840	22,880
CAPITAL OUTLAY	3,248	3,040	1,000
<b>SUB TOTAL</b>	\$163,532	\$185,069	\$233,514
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$163,532	\$185,069	\$233,514

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
50 - Custodial Supervisor	1			1		
34 - Custodial Leadman	1			2		
32 - City Workman	1					
30 - Custodian	<u>7</u>	<u>2</u>	<u>3</u>	<u>10</u>	<u>2</u>	
TOTAL	10	2	3	13	2	

# PROGRAM

## COUNTY COURT BUILDING CUSTODIAL SERVICES

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

### OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Contractual Square Footage	7,400	7,400	7,400

# RESOURCES

COUNTY COURT BUILDING CUSTODIAL SERVICES

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$15,099	\$16,174	\$17,600
COMMODITIES	511	700	700
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$15,610	\$16,874	\$18,300
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$15,610	\$16,874	\$18,300

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# PROGRAM

## PARKS MAINTENANCE

The Parks Maintenance Program will be responsible for the maintenance of 427 acres of developed park land, five miles of bike trails and four public parking areas in the downtown area, including the parking structure. The maintenance of these areas include mowing, sweeping, cleaning, field preparation, weeding, trimming and trash removal.

The Civic Center and Eldorado Park are staffed seven days per week to accommodate heavy public use.

A major impact on the Parks Maintenance Program will be the completion of Indian School Park in July of 1979.

Parks Maintenance is proposing the transition of 15 CETA positions in the coming year.

### OBJECTIVES

Complete landscaping of areas within the major parks within the coming year.

Identify areas within the parks which can be modified to provide lower cost maintenance without reducing the level of service.

Expand the Urban Forestry program to include pruning, fertilizing and insect control on all park trees.

Provide sweeping services on city owned bicycle paths on bi-weekly basis through effective administration of sweeping contract.

WORKLOAD MEASURES (Man Hours)	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Grounds Maintenance	33,768	38,116	35,000
Aquatics	1,332	1,294	1,400
Landscaping	2,335	2,132	1,200
Mowing	14,872	16,814	15,000
Forestry	2,752	3,026	5,000
Special Events	776	898	1,200
Sprinkler Maintenance	6,548	8,230	7,000
Support Services for Above	14,500	16,214	19,000

# RESOURCES

## PARKS MAINTENANCE

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 488,880	\$ 624,766	\$ 927,860
CONTRACTUAL SERVICES	127,050	162,669	240,872
COMMODITIES	68,078	103,774	117,712
CAPITAL OUTLAY	36,713	47,788	18,550
<b>SUB TOTAL</b>	<b>\$ 720,721</b>	<b>\$ 938,997</b>	<b>\$1,304,994</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 720,721</b>	<b>\$ 938,997</b>	<b>\$1,304,994</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X - Parks Maintenance Director	1			1		
62X - Parks Construction & Planning Administrator	1			1		
52 - Parks Maintenance Foreman	3			4		
53X - Management Analyst			1	1		
50 - Building Tradesman II	2			2		
46 - Building Tradesman I				2		
44 - Parks Maintenance Leadman	7			7		
40 - Equipment Operator II	4			5		
36 - Parks Groundsman	13		1	17		
33 - Engineering Aide Trainee		1			1	
32 - City Workman	10	4	46	15	7	38
29 - Clerk Typist II			1	1		
TOTAL	41	5	49	56	8	38*

\*Grant funded positions are CETA positions scheduled to terminate 9/30/79.



# PROGRAM

## GENERAL PERSONNEL SERVICES

Provide recruitment, selection, classification, pay and equal opportunity services to City Departments in a responsive, consistent and professional manner.

### OBJECTIVES

Develop improved methods of recruitment and examination to insure the best possible selection of candidates. Establish eligibility lists for vacancies in the City service within six weeks for non-management and eight weeks for management positions.

Promote and administer the City's affirmative action program in-house and in the community.

Conduct investigations and develop and document the City's position on all discrimination charges within thirty days of notification that charges have been filed.

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

Provide counseling and advice to City programs on all personnel services matters.

Administer a class and pay plan program based on sound classification principles. Respond to classification review requests within eight weeks.

Increase the percent of terminating employees who receive a briefing on their benefits and complete an Exit Interview Questionnaire by 20 percent.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Positions Studied	300	250	250
Specifications Written	139	15	30
Recruitments	140	150	150
Appointments from Eligibility Lists	150	150	150
EEO Complaints Investigated Internally	7	9	9
EEO Complaints Conciliated	0	0	2

# RESOURCES

## GENERAL PERSONNEL SERVICES

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$114,547	\$146,555	\$204,670
CONTRACTUAL SERVICES	67,042	35,544	38,925
COMMODITIES	6,591	1,600	1,500
CAPITAL OUTLAY	864	920	820
<b>SUB TOTAL</b>	<b>\$189,044</b>	<b>\$184,619</b>	<b>\$245,915</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$189,044</b>	<b>\$184,619</b>	<b>\$245,915</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
77U - Personnel Director	1			1		
64X - Personnel Services Manager	1			1		
58X - Personnel Analyst II	1		2	1		2
53X - Personnel Analyst I	1			2		
42 - Administrative Secretary	1			1		
37 - Administrative Intern			1			
36 - Personnel Aide	1			1		
29 - Clerk Typist II	1		3	3		1
FR - Student Office Worker		1			1	
* - Undesignated Position		8			12	
TOTAL	7	9	6	10	13	3**

\*Utilized for leave fill-in, charged to using Program.  
\*\*Grant funded positions are CETA positions scheduled to terminate 9/30/79.

# PROGRAM

## EMPLOYEE RELATIONS

Employment Relations is responsible for the development and review of performance appraisals and employee grievance, appeal and disciplinary procedures; for organizing and sponsoring employee recognition, recreation and communications activities; and for the procurement and administration of employee benefits, employee suggestions and supervisory assistance programs.

### OBJECTIVES

Develop and implement a first line supervisor's training program to include performance evaluation, disciplinary techniques, grievances administration and job orientation.

Develop and implement a comprehensive employee award and recognition program.

Develop and implement a comprehensive employee orientation program.

Develop and implement an ongoing monitoring program for health and disability benefits to insure programs are cost effective and responsive to the needs of City employees.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Employee Performance Appraisal Review	N/A	32	65
Personnel Board Hearings	5	3	5
Grievance Hearings	9	3	7
Meetings with Employee Reps	16	20	24
Assisting Managers & Supervisors with Disciplinary & Termination Procedures	N/A	30	105
Counseling Employees	N/A	35	120
Employee Orientation & Assistance Programs	N/A	4	8
Meetings with Employee Suggestion Committee	N/A	3	6
Employee Suggestions	242	250	250
Recreational & Social Events	2	7	12
Meetings with Other Groups	28	14	24

# RESOURCES

## EMPLOYEE RELATIONS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was part of General Personnel Services in 1977-78.	\$18,896	\$29,260
<b>CONTRACTUAL SERVICES</b>		20,530	20,452
<b>COMMODITIES</b>		1,700	3,280
<b>CAPITAL OUTLAY</b>		-0-	562
<b>SUB TOTAL</b>		\$41,126	\$53,554
<b>WORK ORDER CREDITS</b>		-0-	-0-
<b>TOTAL</b>		\$41,126	\$53,554

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
62X - Employee Services Manager	1			1		
37 - Administrative Intern	—	1		—	1	
TOTAL	1	1		1	1	

# PROGRAM

## TRAINING

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

### OBJECTIVES

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

Develop and implement a series of training programs or projects designed to improve supervisors' level of management identity.

Provide two to three management training programs of broad appeal for managers and management assistants.

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

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Employees Participating in In House Programs	790	550	700
Training Programs In House	17	12	14
Employees Requesting Career Counseling	70	50	50
Employees Participating in Tuition Reimbursement	80	80	80

# RESOURCES

## TRAINING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 2,725	\$13,346	\$15,845
CONTRACTUAL SERVICES	25,736	16,998	16,960
COMMODITIES	2,147	1,580	1,500
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$30,608	\$31,924	\$34,305
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$30,608	\$31,924	\$34,305

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Personnel Analyst II		<u>1</u>			<u>1</u>	
TOTAL		1			1	

# PROGRAM

## LIBRARY SUPPORT SERVICES

The Library Program encompasses four sub-program areas: (1) Support Services; (2) Educational Services; (3) Information Services; and (4) Bibliographic Systems. The primary function of the Support Services Program is to provide direction and support in the design, organization and delivery of appropriate services and programs to meet the diverse informational needs of Scottsdalians at all age and educational levels. This program centralizes operations and functions that support all Library Programs. The specific responsibilities and activities include: Bookkeeping and Accounting; Budget Program Development and Control; Courier Service; Grant Administration; Material Selection and Acquisitions; Outreach Program Coordination; Personnel Administration; Public Relations; Secretarial Services; Staff Training and Development; and Volunteer Staff Program.

### OBJECTIVES

Increase the total monthly client attendance at facilities and programs by 10 percent by the third quarter FY 79-80.

Increase accessibility of library services to the employed by 10 percent by second quarter FY 79-80.

Integrate mobile service delivery system for the handicapped with bookmobile and home-bound services by fourth quarter FY 79-80.

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

Complete the "revision" and conversion of the retrospective collection inventory to machine readable form by the end of third quarter FY 79-80.

Interface material acquisitions with the AMIGOS/OCLC on-line cataloging system by the end of the fourth quarter FY 79-80.

Close the book catalog index and initiate a computer-output-microfilm (COM) catalog or another suitable collection index by the end of fourth quarter FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Agency/Group Relations (Contacts)	58	700	800
Employee Relations (Man Hours)	1,116	400	500
Employee Training (Man Hours)	675	550	600
Library Board Meetings	14	14	14
Resource Materials Selected (Items)	9,599	11,000	14,000
Volunteer Staff Support (Hours)	N/A	5,000	5,500

# RESOURCES

## LIBRARY SUPPORT SERVICES

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$ 36,339	\$102,084	\$203,494
<b>CONTRACTUAL SERVICES</b>	30,460	34,485	12,495
<b>COMMODITIES</b>	505	3,600	5,000
<b>CAPITAL OUTLAY</b>	2,868	3,580	134,104
<b>SUB TOTAL</b>	\$ 70,172	\$143,749	\$355,093
<b>WORK ORDER CREDITS</b>	-0-	-0-	-0-
<b>TOTAL</b>	\$ 70,172	\$143,749	\$355,093

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X - Library Director	1			1		
59X - Library Manager	1			1		
53X - Management Analyst	1			1		
55X - Library Coordinator	1			1		
42 - Administrative Secretary	1			1		
38 - Senior Library Assistant	1			1		
29 - Account Clerk I	1			1		
29 - Clerk Typist II	1		1	2		
28 - Auto Messenger Clerk	1			1		
27 - Clerk II				1		
25 - Clerk Typist I				1		
TOTAL	9		1	12		



# PROGRAM

## LIBRARY EDUCATIONAL SERVICES

The Educational Services Program is responsible for (1) providing educational services to children, young adults, and adults through the employment of specific programs and services designed to encourage self-enrichment and continued education through library utilization, (2) interpreting library resources to fill citizen and community needs, and (3) taking library services to the community via an expanded Bookmobile and Homebound Services Program. The Educational Services Program encompasses the following major service components: Bookmobile Services; Children's and Young Adult Services; Homebound Services; Programming for Children and Youth; Programming for the Handicapped.

### OBJECTIVES

Increase the number of educational enrichment programs presented for the handicapped by 15 percent by the end of FY 79-80.

Present a Summer Reading Program for at least two hundred children in fourth quarter FY 79-80.

Increase the number of Library tours presented by 10 percent by the end of FY 79-80.

Increase the number of electrical outlets at major bookmobile stops to the 60 percent level by the end of the second quarter FY 79-80.

Present a Great Books Discussion Group Program at neighborhood schools for 60 children and young adults by the end of FY 79-80.

Increase the number of school promotional visits by 20 percent by the end of FY 79-80.

Increase Bookmobile material circulation by 25 percent by the end of FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Bookmobile Stops Made	583	810	900
Educational Programs Presented	394	600	700
Educational Program Attendance	9,846	16,000	18,000
Promotional Aids Released	363	400	425

# RESOURCES

## LIBRARY EDUCATIONAL SERVICES

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$367,334	\$162,026	\$172,648
CONTRACTUAL SERVICES	25,745	19,212	27,244
COMMODITIES	8,260	600	600
CAPITAL OUTLAY	26,606	550	-0-
<b>SUB TOTAL</b>	\$427,945	\$182,388	\$200,492
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$427,945	\$182,388	\$200,492

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
59X - Library Manager	1			1		
55X - Library Coordinator	1			2		
52X - Librarian	1			1		
38 - Senior Library Assistant	1			1		
34 - Library Assistant	3	1		3	1	
24 - Clerk I	1			1		
FR - Library Page	—	3		—	2	
TOTAL	8	4		9	3	

# PROGRAM

## LIBRARY INFORMATIONAL SERVICES

Informational Services is responsible for delivering Circulation and Reference Services. Circulation Services represents the registration of patrons, check-out/check-in and shelving of books and materials, and the control of overdues. Reference Services provides in-depth reference and research including Southwest and Municipal Reference Services, Reader's Advisory Service, Interlibrary Loan Service, and information service to organizations and groups.

### OBJECTIVES

Increase the number of subject bibliographies and study guides published by 10 percent during FY 79-80.

Conduct quarterly Reference and Circulation Workshops to increase staff knowledge of reference resources during FY 79-80.

Present at least three booktalks quarterly during FY 79-80.

Answer or refer at least 90 percent of all in-person inquiries within the duration of users' visits during FY 79-80.

Increase the number of group and organization contacts by 20 percent during FY 79-80.

Purge all Library patron applications and fine slips 12 months after the expiration date during FY 79-80.

Provide at least 40 hours of Library Security Service weekly during FY 79-80.

Provide at least 220 hours of weekly page service during FY 79-80.

Increase the number of volunteer hours in the Southwest Room by 10 percent by second quarter FY 79-80.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Materials Circulated	581,716	600,000	625,000
Overdue Notices Mailed	10,895	8,000	8,000
Patron Attendance	428,555	400,000	400,000
Patrons Registered	8,238	9,000	10,000
Reference Questions Processed	183,318	185,000	190,000

# RESOURCES

## LIBRARY INFORMATIONAL SERVICES

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was a part of Library Public Services in 1977-78.	\$250,823	\$230,400
<b>CONTRACTUAL SERVICES</b>		10,133	9,260
<b>COMMODITIES</b>		1,150	730
<b>CAPITAL OUTLAY</b>		540	-0-
<b>SUB TOTAL</b>		\$262,646	\$240,390
<b>WORK ORDER CREDITS</b>		-0-	-0-
<b>TOTAL</b>		\$262,646	\$240,390

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
59X - Library Manager	1			1		
55X - Library Coordinator	3			2		
52X - Librarian	1	1		1		
38 - Senior Library Assistant	1			1		
34 - Library Assistant	1			1		
29 - Clerk Typist II	1			1		
27 - Clerk II	1			1		
24 - Clerk I	3	2		3	2	
23 - Security Guard		2			2	
FR - Library Page		9			9	
TOTAL	12	14		11	13	

# PROGRAM

## LIBRARY BIBLIOGRAPHIC SYSTEMS

The primary function of the Bibliographic Systems Program is to manage the technical aspects of bibliographic data input and output for the library collection. This especially involves cataloging, processing and preserving library material resources for citizen use. This program was formerly titled Technical Services. The major functions of this program include: Automated Data Systems (control of input and output); Cataloging and Classification of Materials; Bibliographic Verification; Material Processing and Preservation; Periodical and Serials Management.

### OBJECTIVES

Convert complete collection holdings to machine readable index by the end of FY 79-80.

Prepare requests for programming changes for book catalog and book inventory file by second quarter FY 79-80.

Catalog and process 90 percent of books and other materials within nine working days after receipt in FY 79-80.

Develop a plan for on-line material acquisitions by third quarter FY 79-80.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Audio Visual Materials Cataloged	904	1,627	1,800
Audio Visual Materials Received	958	1,573	1,800
Books Cataloged	10,714	10,352	14,000
Books Received	9,946	11,000	14,000
Supply Requisitions Processed	1,437	1,530	1,600

# RESOURCES

## LIBRARY BIBLIOGRAPHIC SYSTEMS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$118,371	\$141,262	\$ 77,372
CONTRACTUAL SERVICES	45,143	42,572	118,595
COMMODITIES	9,480	7,610	8,300
CAPITAL OUTLAY	82,096	101,792	-0-
<b>SUB TOTAL</b>	\$255,090	\$293,236	\$204,267
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$255,090	\$293,236	\$204,267

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
55X - Library Coordinator	1			1		
52X - Librarian	1		1	1		
34 - Library Assistant			1			1
29 - Clerk Typist II			3	1		3
27 - Clerk II	1					
25 - Clerk Typist I	4			2		
FR - Library Page	—	1	—	—		—
TOTAL	7	1	5	5		4*
*Grant funded positions are CETA positions scheduled to terminate 9/30/79.						

# PROGRAM

## RECREATION ADMINISTRATION

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

### OBJECTIVES

Increase over-all Recreation revenues by 45 percent compared to FY 78-79.

Increase participation in supervised recreation activities by 7.5 percent compared to FY 78-79.

Increase participation by special populations in recreation activities by 19 percent.

Increase the number of facility use reservations compared to FY 78-79 by 9 percent.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Budget Variance	-6.26%	-1%	-1%
Parks & Recreation Commission Meetings Attended	18	19	20
Recreation Revenue	\$105,000	\$128,000	\$188,000
Capital Improvement Projects Completed	N/A	18	31

# RESOURCES

## RECREATION ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$34,929	\$41,212	\$47,533
CONTRACTUAL SERVICES	7,501	20,782	22,778
COMMODITIES	1,429	3,500	4,525
CAPITAL OUTLAY	-0-	875	-0-
<b>SUB TOTAL</b>	\$43,859	\$66,369	\$74,836
WORK ORDER CREDITS	-0-	(9,216)	(11,316)
<b>TOTAL</b>	\$43,859	\$57,153	\$63,520

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
68X - Recreation Director	1			1		
29 - Clerk Typist II	1			1		
TOTAL	2			2		



# PROGRAM

## SPECIAL EVENTS

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

### OBJECTIVES

WORKLOAD MEASURES (Man Hours)	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Full Time Special Event	2,293	2,773	2,773
Part Time Special Event	953	1,339	2,111
Overtime Special Event	29.5	48	48
Volunteer Special Event	2,695	2,700	2,750

# RESOURCES

## SPECIAL EVENTS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$26,261	\$26,529	\$33,328
CONTRACTUAL SERVICES	9,524	11,972	15,927
COMMODITIES	3,887	4,482	5,595
CAPITAL OUTLAY	-0-	3,001	750
<b>SUB TOTAL</b>	\$39,672	\$45,984	\$55,600
WORK ORDER CREDITS	-0-	8,425	8,597
<b>TOTAL</b>	\$39,672	\$54,409	\$64,197

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X - Recreation Coordinator III	1			1		
FR - Recreation Leader III	—	<u>1</u>		—	<u>1</u>	
TOTAL	1	1		1	1	

# PROGRAM

## PARKS AND PLAYGROUNDS

The Parks and Playgrounds program provides supervised recreation activities for elementary and teen participants. Citywide volleyball, basketball and flag football leagues for elementary boys and girls are provided through this program. In addition, a variety of special events and activities are provided for community involvement in 11 parks and playground areas.

Ten elementary schools are used in the summer for elementary recreation programs which include sports, games, arts and crafts, tournaments and special events.

The Parks and Playgrounds program is responsible for night security checks of 21 city facilities.

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Parks & Playgrounds Attendance	371,255	380,000	400,000
Summer Program Attendance	49,811	46,000	46,000
Security (Man Hours)	1,464	1,900	2,208
Elementary Sports Teams	24	59	64

# RESOURCES

## PARKS AND PLAYGROUNDS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$133,699	\$153,284	\$174,499
CONTRACTUAL SERVICES	9,303	10,277	19,884
COMMODITIES	10,294	15,587	15,338
CAPITAL OUTLAY	1,734	350	-0-
<b>SUB TOTAL</b>	\$155,030	\$179,498	\$209,721
WORK ORDER CREDITS	-0-	12,039	13,247
<b>TOTAL</b>	\$155,030	\$191,537	\$222,968

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X - Recreation Coordinator III	1			1		
FR - Recreation Leader III		6			6	
FR - Recreation Leader II		33			33	
FR - Recreation Leader I		9			9	
TOTAL	1	48		1	48	

# PROGRAM

## AQUATICS

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

### OBJECTIVES

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Courses Offered	400	410	370
Hours of Recreational Swimming Available	1,680	1,560	1,560
Hours of Classes Offered	4,000	4,100	3,700
Hours of Competitive Swimming	400	400	400
Backyard Pools	6,500	7,000	7,500

# RESOURCES

## AQUATICS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$123,876	\$162,636	\$187,738
CONTRACTUAL SERVICES	6,959	8,645	8,798
COMMODITIES	15,946	23,798	25,790
CAPITAL OUTLAY	1,020	14,582	2,560
<b>SUB TOTAL</b>	\$147,801	\$209,661	\$224,886
WORK ORDER CREDITS	-0-	(16,850)	(17,194)
<b>TOTAL</b>	\$147,801	\$192,811	\$207,692

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Recreation Manager	1			1		
53X - Recreation Coordinator III	1			1		
FR - Pool Manager		3			3	
FR - City Workman		9			9	
FR - Head Lifeguard		4			4	
FR - Instructor Lifeguard		33			34	
FR - Lifeguard		10			10	
TOTAL	2	59		2	60	

# PROGRAM

## COMMUNITY CENTERS

The Community Centers program includes Eldorado, Vista Del Camino, McCormick Railroad Park, McDowell Exhibit Plaza, McKellips Lake and Indian School Park. Sports, arts and crafts, dances and special events are available for elementary and teen participants. Many of the facilities may be reserved for picnics, meetings, wedding receptions or other group and family uses for a minimal fee.

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

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Center Attendance	427,079	425,000	475,000
Special Activities Attendance	77,994	75,000	85,000
Specialty Class Registration	4,836	4,900	5,000
Artist Participation	384	350	400
Art Show Attendance	1,950	1,800	2,000
Train Ride Attendance	46,724	57,000	59,000
Birthday Party Attendance	3,305	3,500	3,700
Tennis Center Attendance	N/A	N/A	50,000

# RESOURCES

## COMMUNITY CENTERS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$194,803	\$264,164	\$357,862
CONTRACTUAL SERVICES	31,957	39,761	68,101
COMMODITIES	21,228	29,990	30,069
CAPITAL OUTLAY	5,136	26,705	5,149
<b>SUB TOTAL</b>	\$253,124	\$360,620	\$461,181
WORK ORDER CREDITS	-0-	(12,039)	(13,247)
<b>TOTAL</b>	\$253,124	\$348,581	\$447,934

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
58X - Recreation Manager	1			1		
51X - Recreation Coordinator II	4			4		
49X - Recreation Coordinator I	1			1		
44 - Railroad Mechanic	1			1		
32 - City Workman	1	1		1	1	
FR - Engineer/Conductor		3			3	
FR - Recreation Leader II		26			26	
FR - Recreation Leader I		17			16	
TOTAL	8	47		8	46	



# PROGRAM

## S P O R T S

The Sports program has the responsibility of providing year 'round opportunity for participation and competition in sports activities for men, women, and children. The largest percentage of activity is found in the actual competition phase of the program. Equally as important is the Sports instructional program (golf, gymnastics, judo, boxing, etc.). Sports programs are offered throughout the city. Not only are municipal facilities used, but the school district and various non-profit (Boys Club) facilities are utilized to help absorb the yearly increase in sports participation.

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Elementary Sports Activities	11	11	11
Adult Sports Activities	14	16	16
Facilities Used	18	22	22
Adult Activities (Man Hours)	1,102	1,500	1,767
Children's Activities (Man Hours)	814	1,000	1,050
Mixed Activities (Man Hours)	950	1,000	1,075

# RESOURCES

## S P O R T S

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 97,961	\$101,934	\$136,932
CONTRACTUAL SERVICES	49,900	59,736	60,892
COMMODITIES	15,427	22,311	27,089
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$163,288	\$183,981	\$224,913
WORK ORDER CREDITS	-0-	8,425	8,597
<b>TOTAL</b>	\$163,288	\$192,406	\$233,510

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
53X - Recreation Coordinator III	1			1		
50X - Club SAR Coordinator	1			1		
33 - Recreation Leader IV	2			2		
FR - Recreation Leader III		2			2	
32 - City Workman		2	1	1	2	
FR - Recreation Leader II		7			6	
25 - Clerk Typist I			1	1		
FR - Recreation Leader I		1			1	
TOTAL	4	12	2	6	11	

# PROGRAM

## HUMAN SERVICES ADMINISTRATION

Human Services Administration manages the Human Services Programs according to the "Brokerage Concept" of assisting other governmental and private agencies in providing human services in Scottsdale. Services are delivered from the Vista Del Camino Center and the Senior Center. The Human Services Advisory Commission advises the City Council concerning human service problems, needs and solutions.

### OBJECTIVES

- Organize five training sessions for agency personnel during FY 79-80.
- Assist agencies in addressing four community problems in the FY 79-80: Child abuse, Medical discharge plans, Isolated elderly citizens and Alcoholism prevention.
- Provide 14,400 hours of office space for human service agencies use at the Senior Center in the FY 79-80.
- Provide 13,800 hours of office space for human service and health service agencies use at the Vista Del Camino Center in the FY 79-80.
- Provide 22,300 hours FY 79-80 of meeting room space for use by community groups at the Senior Center.
- Attendance at human service programs and referrals to human service agencies will increase from 100,000 to 110,000 in FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Planning Meetings Held with Agencies/ Departments	5	10	20
Training Sessions for Agency Personnel	3	5	5
Staff Meetings	8	10	12

# RESOURCES

## HUMAN SERVICES ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 29,816	\$ 24,771	\$ 27,807
CONTRACTUAL SERVICES	703	1,920	2,908
COMMODITIES	187	150	50
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$ 30,706	\$ 26,841	\$ 30,765
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$ 30,706	\$ 26,841	\$ 30,765

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
63X - Human Services Director	<u>1</u>			<u>1</u>		
TOTAL	1			1		

# PROGRAM

## VISTA DEL CAMINO CENTER

The Vista Del Camino Center is a multi-service complex with over 30 programs, activities and agencies located in one building to facilitate easy access to human services. The major services are counseling, health programs and economic assistance. Citizens wanting assistance can contact the center staff for referral to agencies.

### OBJECTIVES

Provide 13,800 hours that office space is available for Human Service and Health Service Agencies' use at the Vista Del Camino Center in FY 1979/1980.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Agencies/Programs Providing Service	250	300	325
Referrals by Staff	2,137	3,700	3,800
Interagency Meetings	15	25	30
Office Space Availability (Hours)	N/A	13,800	13,800

# RESOURCES

## VISTA DEL CAMINO CENTER

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 39,857	\$ 53,373	\$ 64,323
CONTRACTUAL SERVICES	7,429	8,976	9,506
COMMODITIES	1,204	1,576	1,076
CAPITAL OUTLAY	620	715	875
<b>SUB TOTAL</b>	<b>\$ 49,110</b>	<b>\$ 64,640</b>	<b>\$ 75,780</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 49,110</b>	<b>\$ 64,640</b>	<b>\$ 75,780</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54X - Neighborhood Facility Manager	1			1		
52X - Human Services Specialist	1			1		
29 - Clerk Typist II	1		1	1	2	
25 - Clerk Typist I	—		1	—	—	
TOTAL	3		2	3	2	

# PROGRAM

## HOUSING MANAGEMENT

The City of Scottsdale owns 19 apartments and two houses which were obtained to house families relocated because of the City's Neighborhood Development Programs. The City maintains these rental units to provide lower cost housing in Scottsdale for the elderly, handicapped and lower-income families.

### OBJECTIVES

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Units Rented	21	21	21
Rent Collected	\$32,489	\$35,000	\$60,000
Section 8 Allocation/Units Rented	N/A	N/A	21/21

# RESOURCES

## HOUSING MANAGEMENT

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 17,009	\$ 3,264	\$ 3,835
CONTRACTUAL SERVICES	20,375	19,004	24,758
COMMODITIES	1,838	1,800	2,400
CAPITAL OUTLAY	303	-0-	2,000
<b>SUB TOTAL</b>	<b>\$ 39,525</b>	<b>\$ 24,068</b>	<b>\$ 32,993</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 39,525</b>	<b>\$ 24,068</b>	<b>\$ 32,993</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
50 - Public Housing Specialist		<u>1</u>			<u>1</u>	
TOTAL		1			1	



# PROGRAM

## SENIOR CENTER

The Senior Center consists of three buildings used to provide recreation, education and human services to meet the needs of the adult population of Scottsdale. Citizens are encouraged to use the building and programs either as an individual attending a program or a group wanting to use the facilities to provide their own activity. The Senior Center functions as a central location for senior activities and service programs. The staff of the Senior Center coordinates and organizes activities to meet various interests, activities and needs.

### OBJECTIVES

Provide 14,400 hours that office space is available for Human Service Agencies' use at the Senior Center in the FY 1979/1980.

Provide 22,300 hours that meeting room space is available for community groups at the Senior Center in the FY 1979/80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Attendance	71,019	81,500	90,000
Supervision of Volunteers - Hours of Service	5,323	4,300	5,500
Office Space Availability - Hours	N/A	3,360	14,400
Meeting Rooms Availability - Hours	N/A	21,000	22,300

# RESOURCES

## SENIOR CENTER

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 39,621	\$ 80,423	\$100,492
CONTRACTUAL SERVICES	4,375	9,987	16,471
COMMODITIES	7,824	18,206	9,585
CAPITAL OUTLAY	2,759	14,647	5,567
<b>SUB TOTAL</b>	<b>\$ 54,579</b>	<b>\$123,263</b>	<b>\$132,115</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 54,579</b>	<b>\$123,263</b>	<b>\$132,115</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
54X - Neighborhood Facility Manager	1			1		
52X - Human Services Specialist	2			2		
29 - Clerk Steno I	1			1		
FR - Recreation Leader II	—	<u>4</u>		—	<u>4</u>	
TOTAL	4	4		4	4	

# PROGRAM

## A R T S

Provide the highest quality cultural, educational and entertainment events for residents of all ages. Through the facilities of the Center for the Arts, a greater number of citizens and visitors will take advantage of the daily activities, bring greater visibility and dollars to the community, and expand the recognition of Scottsdale's Arts Program as a truly unique municipal enterprise.

### OBJECTIVES

Increase S.A.C.A. (SCA volunteer support organization) membership by 50 percent by the end of FY 79-80.

Increase overall attendance by 25 percent by the end of FY 79-80.

Compile statistics on student participation in SCA activities and increase that by 25 percent by the end of FY 79-80.

Increase overall revenue by 10 percent above 78-79 projected revenue of \$155,000. Goal by the end of FY 79-80 is \$170,500.

Increase non-City program support by 25 percent through grants, underwriting, corporate and individual philanthropy by end of FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Main Theater Events/Attendance	209/81,329	204/85,486	200/85,000
Gallery Exhibits/Attendance	24/48,670	33/52,970	25/50,000
Mall Events Held	37 --	34 --	34 --
Festival Attendance	45,000	65,000	70,000
Film Events/Attendance	145/ 5,610	167/ 5,700	145/ 6,000
Other Events/Attendance	23,690	25,000	25,000
Total All Attendance	204,299	234,156	236,000
Public Event Days/Actual (some classes)	613 --	716 --	650 --
Actual Gross Revenues to City	\$153,158	\$160,000	\$170,500
Fine Arts and Memorial Trust Gross Revenues	59,367	50,000	50,000
	<u>\$212,525</u>	<u>\$210,000</u>	<u>\$220,500</u>
Volunteer Hours	No Record	7,300	9,000
Actual Box Office Gross (Sponsored and Rental Events)	\$247,408	\$293,000	\$295,000

# RESOURCES

## A R T S

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$270,305	\$338,524	\$432,683
CONTRACTUAL SERVICES	328,072	342,426	345,583
COMMODITIES	32,528	27,400	32,270
CAPITAL OUTLAY	14,513	14,150	8,300
<b>SUB TOTAL</b>	<b>\$645,418</b>	<b>\$722,500</b>	<b>\$818,836</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$645,418</b>	<b>\$722,500</b>	<b>\$818,836</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X - Arts Director	1			1		
63X - Visual Arts Manager	1			1		
56X - Business Manager	1			1		
54X - Production Manager	1			1		
50X - Publicist	1			1		
46 - Stage Manager	1			1		
47 - Sound Technician	1			1		
46 - Arts Coordinator	2			2		
44 - Installationist	1			1		
42 - Administrative Secretary	1			1		
37 - Lighting Technician	1			1		
34 - Leadworker	1			1		
32 - Box Office Coordinator	1			1		
32 - Auditorium Worker		3			3	
32 - City Workman	2		2	4		
30 - Custodian	2	1		2	1	
25 - Clerk Typist I	1			1		
FR - House Manager		1			1	
23 - Security Guard			1	2		
FR - Ticket Seller		3			4	
FR - Usher		6			8	
FR - Student Office Worker					1	
<b>TOTAL</b>	<b>19</b>	<b>14</b>	<b>3</b>	<b>23</b>	<b>18</b>	

# PROGRAM

## ARTS CENTER SERVICE

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

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

### OBJECTIVES

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Not Applicable			

# RESOURCES

## ARTS CENTER SERVICE

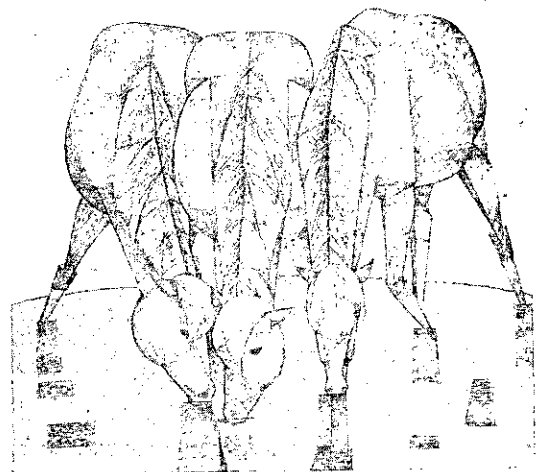
	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 12,494	\$ 10,718	\$ 11,908
CONTRACTUAL SERVICES	22,953	17,282	16,600
COMMODITIES	3,131	2,000	2,000
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	<b>\$ 38,578</b>	<b>\$ 30,000</b>	<b>\$ 30,508</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$ 38,578</b>	<b>\$ 30,000</b>	<b>\$ 30,508</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

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

—Tim Bray, Community Development  
Department Head



# RESOURCES

## COMMUNITY DEVELOPMENT SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$1,278,925	\$2,150,856	\$2,730,101
CONTRACTUAL SERVICES	319,175	433,392	472,393
COMMODITIES	29,250	23,879	26,074
CAPITAL OUTLAY	16,894	8,990	20,168
<b>SUB TOTAL</b>	<b>\$1,644,244</b>	<b>\$2,617,117</b>	<b>\$3,248,736</b>
WORK ORDER CREDITS	-0-	(337,481)	(416,182)
<b>TOTAL</b>	<b>\$1,644,244</b>	<b>\$2,279,636</b>	<b>\$2,832,554</b>

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	5		2	7		1
Planning	18		6	21	2	4
Engineering Administration	3		1	4		
Private Development Engineering	15	4	4	16	4	1
<i>man</i> Capital Improvement Engineering	8		1	12		
Field Engineering	12	1	1	14	1	
<i>from 8/21</i> Traffic Engineering	8		2	10		
Economic Development	6			6		
Zoning Inspection	5			9		
Building Inspection	22	1		20	1	
	—	—	—	—	—	—
<b>TOTAL</b>	<b>102</b>	<b>6</b>	<b>17</b>	<b>119</b>	<b>8</b>	<b>6</b>



# PROGRAM

## COMMUNITY DEVELOPMENT ADMINISTRATION

The Community Development Administration program provides for the management, coordination and administration of the following programs: Engineering Services, Planning, Economic Development & Property Management and Building & Zoning Inspection. It is also responsible for the administration and coordination of the Community Development Block Grant Program which includes the Housing Rehabilitation Program.

### OBJECTIVES

Accomplish 85 percent of Community Development Department objectives by June 30, 1980.

By June 30, 1980 have no more than a  $\pm$  2 percent operating budget variance for the Community Development Department.

Submit the Sixth Year CDBG applications by April 17, 1980; Fifth Year CDBG performance report by March 1, 1980.

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

Request Council authorization for bid call of at least 80 percent of the capital projects scheduled for FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Dept. Budget Variance	3.3%	1%	2%
Council Actions Presented the 1st or 3rd Council Meeting of each Month	N/A	400/490 (82%)	382/450 (85%)
Housing Rehabilitation Cases Closed within 90 Days	106/136	130/185	56/ 75
CDBG Capital Construction Contracts Monitored	14/ 14	10/ 10	15/ 15

# RESOURCES

## COMMUNITY DEVELOPMENT ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 60,324	\$139,777	\$190,220
CONTRACTUAL SERVICES	9,309	10,951	13,116
COMMODITIES	931	400	595
CAPITAL OUTLAY	-0-	150	900
<b>SUB TOTAL</b>	<b>\$ 70,564</b>	<b>\$151,278</b>	<b>\$204,831</b>
WORK ORDER CREDITS	-0-	(78,240)	(88,183)
<b>TOTAL</b>	<b>\$ 70,564</b>	<b>\$ 73,038</b>	<b>\$116,648</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - Community Development Dept. Head	1			1		
71X - Special Projects Coordinator				1		
69X - Housing Rehabilitation Manager	1			1		
62X - Management Assistant II	2			2		
53 - Engineering Aide III			1			1
42 - Administrative Secretary	1			1		
29 - Clerk Typist II	—		1	1		—
TOTAL	5		2	7		1

# PROGRAM

## PLANNING

The Planning Program is a full service planning organization. Under the direction of the Planning Director, the program is organized into three divisions: planning, zoning and design. The overall mission of the Planning Program is to ensure the orderly, efficient, and environmentally compatible development of Scottsdale.

### OBJECTIVES

**PLANNING DIVISION** - Simplify the City's Development Process by organizing development policies and standards in a comprehensive development handbook by March, 1980.

Complete a comprehensive downtown plan by March, 1980.

Propose measures to better balance development with the City's ability to finance and provide required services.

**ZONING DIVISION** - Prepare requested Zoning Ordinance amendments within 45 days of Council or Commission request.

Complete a comprehensive revision to the Zoning Ordinance and have it ready for public hearing by the end of the first quarter FY 79-80.

Reduce the number of continued public hearing cases for corresponding periods in FY 78-79.

**DESIGN DIVISION** - Retain the 17 day Development Review process without limiting the quantity of cases at each hearing or lengthening the staff review time of ten days.

Provide a one day response time to 25 percent, a two day response time to 50 percent, and three day response time to 25 percent of all design requests from all City Departments.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Planning Studies	42	47	42
Capital Projects	0	\$19.1M	\$17M
Neighborhood Improvement Projects	0	13	16
Design Jobs Completed	104	75	60
Development Review Applications Approved	198	190	210
Public Hearing Cases Processed			
a) Zoning	78	72	80
b) Use Permits	56	40	50
c) Abandonments	19	15	10

# RESOURCES

## P L A N N I N G

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$263,506	\$424,796	\$511,856
CONTRACTUAL SERVICES	37,705	31,112	56,829
COMMODITIES	7,858	4,728	7,164
CAPITAL OUTLAY	5,035	402	1,050
<b>SUB TOTAL</b>	<b>\$314,104</b>	<b>\$461,038</b>	<b>\$576,899</b>
WORK ORDER CREDITS	-0-	(33,222)	(57,853)
<b>TOTAL</b>	<b>\$314,104</b>	<b>\$427,816</b>	<b>\$519,046</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
81U - City Planning Director	1			1		
77X - Planning Manager	1			1		
67X - Design Manager	1			1		
67X - Zoning Manager	1			1		
64X - Principal Planner	2			2		
61X - Planner	4			4		
53X - Associate Planner	2		2	4		
49 - Planning Technician	1			1		
42 - Administrative Secretary	1			1		
38 - Secretary	1			1		
38 - Planning Aide	2		2	2		3
33 - Engineering Aide Trainee			2	1		1
32 - Clerk Steno II	1			1		
27 - Clerk II					1	
FR - Planning Intern					1	
<b>TOTAL</b>	<b>18</b>		<b>6</b>	<b>21</b>	<b>2</b>	<b>4*</b>
*Grant funded positions include 3 CETA positions scheduled to terminate 9/30/79.						

# PROGRAM

## ENGINEERING ADMINISTRATION

The purpose of this Program is to coordinate and administer Private Development Engineering, Capital Improvement Engineering, Field Engineering, and Traffic Engineering. The administrative program provides liaison between engineering services, other city departments, government agencies, utilities, professional and city groups. The overall goal is to assure quality standards for design and construction of capital and privately constructed public improvement projects.

### OBJECTIVES

Increase the efficiency of the Private Development Engineering Process by achieving a 90 day review period from the time Subdivision Improvement Plans are submitted until the subdivision final plat is approved by the City Council.

Revise the Scottsdale City Code regarding the subdivision of land by January 2, 1980.

Construct and test a traffic intertie system for 26 traffic signals by June 30, 1980.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
City Council Meetings Attended	78	78	78
Meetings with Citizen Groups	20	24	24
Meetings with Program Managers	48	48	48
Community Development Team Meetings	50	50	50

# RESOURCES

## ENGINEERING ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 46,077	\$ 76,078	\$ 95,912
CONTRACTUAL SERVICES	2,281	23,399	4,787
COMMODITIES	388	340	448
CAPITAL OUTLAY	991	-0-	150
<b>SUB TOTAL</b>	<b>\$ 49,737</b>	<b>\$ 99,817</b>	<b>\$101,297</b>
WORK ORDER CREDITS	-0-	(3,253)	(3,678)
<b>TOTAL</b>	<b>\$ 49,737</b>	<b>\$ 96,564</b>	<b>\$ 97,619</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
81U - Engineering Services Director	1			1		
53X - Management Analyst	1			1		
38 - Secretary	1			1		
24 - Clerk I	—		1	1		
TOTAL	3		1	4		

# PROGRAM

## PRIVATE DEVELOPMENT ENGINEERING

Private Development Engineering reviews plans and regulates construction of all Private Development Improvements so as to meet community needs while emphasizing concern for the environment, minimizing negative impact, and minimizing future maintenance expenses. It also provides technical assistance and advice on engineering problems to the general public and other City programs.

### OBJECTIVES

Review all plans for subdivisions, condominiums, and townhouse developments within 30 working days of accessibility to staff. (By July 1, 1979)

Review all site plans for commercial and apartment complex developments within 10 working days of accessibility to staff. (By July 1, 1979)

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

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

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

Develop a procedures manual for the Private Development Engineering Processes. (By January 2, 1980)

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Subdivision Plan Reviews Processed	19	40	50
Site Plan Reviews Processed	51	154	110
Dev. Review Board Applications Processed	100	202	200
Public Info. Requests Processed	9,600	25,908	25,000
Utility Permits Processed	160	292	300

# RESOURCES

## PRIVATE DEVELOPMENT ENGINEERING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$253,068	\$361,397	\$360,300
<b>CONTRACTUAL SERVICES</b>	172,470	207,055	205,386
<b>COMMODITIES</b>	7,980	8,725	5,800
<b>CAPITAL OUTLAY</b>	4,547	478	350
<b>SUB TOTAL</b>	\$438,065	\$577,655	\$571,836
<b>WORK ORDER CREDITS</b>	-0-	-0-	8,149
<b>TOTAL</b>	\$438,065	\$577,655	\$579,985

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
77X - Private Development Engineering Manager	1			1		
69X - Senior Civil Engineer	1			1		
61X - Contract Administrator	1					
59X - Real Estate Services Officer	1			1		
65X - Civil Engineer (Registered)	1			1		
56X - Civil Engineering Assistant	2	2		2	2	
53 - Engineering Aide III	2			2		
49 - Engineering Aide II	3			2		
43 - Engineering Aide I	2		1	5		
38 - Secretary	1			1		
FR - Engineering Intern		1			1	
33 - Engineering Aide Trainee			3			1
FR - Student Office Worker		1			1	
<b>TOTAL</b>	15	4	4	16	4	1*

\*Grant funded Engineering Aide Trainee - 175 -  
is a CETA position scheduled to ter-



# PROGRAM

## CAPITAL IMPROVEMENT ENGINEERING

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

### OBJECTIVES

Complete design of 79-80 flood control and traffic projects by April 1, 1980.

Award design contracts for all public buildings projects by January, 1980.

Complete drainage study west of crosscut canal by January, 1980.

Prepare a storm drain map of Scottsdale showing all line sizes, catch basins, and location of plans by July 1, 1980.

Initiate and administer the following improvement districts: Sundown Manor; Paradise Valley Plaza; Scottsdale Road (McKellips to Roosevelt); Thunderbird Airpark #6.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Projects Administered	28	50	50
Projects Designed In House	13	15	20
Consultant Contracts	10	5	10
Private Developments Reviewed	N/A	80	75
Plan Sheets Produced	100	120	150
Construction Contracts Awarded	17	17	20

# RESOURCES

## CAPITAL IMPROVEMENT ENGINEERING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 63,234	\$174,633	\$268,975
CONTRACTUAL SERVICES	9,571	39,794	17,365
COMMODITIES	949	770	950
CAPITAL OUTLAY	3,898	2,735	1,207
<b>SUB TOTAL</b>	<b>\$ 77,652</b>	<b>\$217,932</b>	<b>\$288,497</b>
WORK ORDER CREDITS	-0-	(98,095)	(150,630)
<b>TOTAL</b>	<b>\$ 77,652</b>	<b>\$119,837</b>	<b>\$137,867</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
72X - Capital Improvement Engineering Manager	1			1		
69X - Senior Civil Engineer	1			1		
65X - Civil Engineer (Registered)	1			1		
61X - Contract Administrator				1		
56X - Civil Engineering Assistant	1			1		
53 - Engineering Aide III	2			2		
49 - Engineering Aide II	1		1	3		
43 - Engineering Aide I	1			1		
25 - Clerk Typist I	—		—	1		
TOTAL	8		1	12		

# PROGRAM

## FIELD ENGINEERING

Field Engineering provides quality control of new public works type construction within the City. It also provides such surveying requirements necessary to support key objectives and other City program requests.

### OBJECTIVES

Provide 24 hour response to 75 percent of all requested inspections. Provide 48 hour response to remainder of requests.

Assuming a normal sequence of construction, provide inspection of 40 percent of at least 15 public works projects.

Provide Engineering surveying for all Capital Projects to be designed in-house.

Provide construction surveying for 75 percent of at least 6 public works projects.

Resurvey 75 lin. miles of quarter section boundaries, using new electronic distance measuring unit.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Inspections Completed/Private Developments (Man Hours)	9,398	5,996	6,300
Inspections Completed/Capital Improvements (Man Hours)	3,045	1,407	2,000
Surveys Completed/Capital Improvements (Man Hours)	2,789	1,892	5,280
City Engineering Requests Processed	2,288	991	700

# RESOURCES

## FIELD ENGINEERING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$123,979	\$219,044	\$318,705
CONTRACTUAL SERVICES	30,228	39,402	45,728
COMMODITIES	5,942	4,142	4,630
CAPITAL OUTLAY	855	2,404	11,058
SUB TOTAL	\$161,004	\$264,992	\$380,121
WORK ORDER CREDITS	-0-	(74,587)	(82,127)
<b>TOTAL</b>	\$161,004	\$190,405	\$297,994

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
63X - Field Engineering Manager	1			1		
56 - Engineering Aide Supervisor	1			1		
53 - Engineering Aide III	7			7		
49 - Engineering Aide II	1			1		
43 - Engineering Aide I	2		1	3		
29 - Clerk Typist II				1		
FR - Engineering Intern		1			1	
TOTAL	12	1	1	14	1	

# PROGRAM

## TRAFFIC ENGINEERING

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

### OBJECTIVES

Study and improve the traffic signal timing and operation at fifty (50) of our seventy-eight (78) signalized intersections by June 30, 1980.

Complete construction and testing of our Traffic Signal Intertie System by the third quarter and have the system operating and efficiently controlling traffic by the end of the fiscal year.

Review all Engineering plans submitted within five (5) days and review all site plans and subdivisions submitted to the D.R. Process within eleven (11) days.

Complete Traffic Signal Engineering Design for seven (7) City traffic signal projects and coordinate and supervise the physical construction of six (6) traffic signals.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Traffic Signal Design	10	12	10
Traffic Signal Relocation Design	N/A	8	5
Review D.R. Cases & Staff all Meetings	156	200	180
Review Paving Plans	399	325	350
Intersection Studies	5	5	15
Accident Studies	10	5	5
Major Striping Plans	85	45	25
Major Roadway Design and Review	N/A	18	12
Traffic Studies	4	18	5
Bike Path Design	N/A	4	5

# RESOURCES

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

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 95,809	\$170,859	\$215,943
CONTRACTUAL SERVICES	3,197	4,987	15,938
COMMODITIES	1,828	1,380	1,660
CAPITAL OUTLAY	316	1,065	1,263
<b>SUB TOTAL</b>	\$101,150	\$178,291	\$234,804
WORK ORDER CREDITS	-0-	(23,031)	(20,956)
<b>TOTAL</b>	\$101,150	\$155,260	\$213,848

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
67X - Traffic Engineering Manager	1			1		
60X - Traffic Engineering Designer	2			2		
53 - Engineering Aide III	2			2		
51 - Signal Control Technician	1			1		
49 - Engineering Aide II	2			2		
43 - Engineering Aide I			1	1		
29 - Clerk Typist II	—		1	1		
TOTAL	8		2	10		

# PROGRAM

## ECONOMIC DEVELOPMENT

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

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

### OBJECTIVES

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

Resume efforts to complete City property/lease inventory.

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

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

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

Continue efforts to fund Pima Road improvement project.

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

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Parcels Acquired	170	200	200
Negotiations Initiated	350	400	400
Appraisals Made/Reviewed	40	100	150
Appraisal Value of Parcels Purchased	1,300,000	2,000,000	2,000,000
Number of Requests Handled	250	300	350
Number of Dispositions	12	10	10
Business Service Requests Handled	250	266	250
Number of Prospects Served	25	34	36
Inter-departmental Requests Handled	80	100	200

# RESOURCES

## ECONOMIC DEVELOPMENT

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 18,891	\$108,307	\$146,779
CONTRACTUAL SERVICES	5,708	25,834	27,524
COMMODITIES	994	1,116	1,400
CAPITAL OUTLAY	709	504	-0-
<b>SUB TOTAL</b>	\$ 26,302	\$135,761	\$175,703
WORK ORDER CREDITS	-0-	(16,755)	(20,904)
<b>TOTAL</b>	\$ 26,302	\$119,006	\$154,799

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
69X - Economic Development Director	1			1		
63X - Real Estate Services Manager	1			1		
59X - Real Estate Services Officer	3			3		
29 - Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	6			6		



# PROGRAM

## ZONING INSPECTION

The Zoning Inspection Program is responsible for the enforcement and interpretation of the Zoning Ordinance. This includes responding to complaints regarding zoning matters as well as evaluating applications for business licenses and privilege tax licenses to ensure the proposed business is in the proper zone.

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

Issuance of sign permits is handled within this program. This includes review of the application, issuing the permit, and follow up inspections.

### OBJECTIVES

Investigate all zoning complaints within 24 hours of receipt of the complaint.

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

Improve sign enforcement capability by implementing weekend sign enforcement on a regular basis.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Business Licenses	1,420	1,360	1,400
Complaints	1,296	1,242	1,350
Variances	135	110	120
Sign Permits	635	712	725
Sign Inspections	1,824	2,092	2,100

# RESOURCES

## ZONING INSPECTION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 96,087	\$ 97,575	\$158,145
CONTRACTUAL SERVICES	7,356	10,220	12,526
COMMODITIES	678	200	425
CAPITAL OUTLAY	543	126	1,270
<b>SUB TOTAL</b>	\$104,664	\$108,121	\$172,366
WORK ORDER CREDITS	-0-	14,431	15,217
<b>TOTAL</b>	\$104,664	\$122,552	\$187,583

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
55 - Zoning Inspection Manager	1			1		
49 - Sign and Zoning Inspector	4			5		
32 - Senior Clerk				1		
25 - Clerk Typist I	—			<u>2</u>		
TOTAL	5			9		

# PROGRAM

## BUILDING INSPECTION

The Building Inspection Program is responsible for the enforcement of all construction codes adopted by the City Council. This includes the Building, Electrical, Mechanical, Plumbing and Housing Code. Each Building Inspector inspects residential construction and also commercial construction in his/her specialty area such as structural, mechanical, electrical or plumbing.

This program is also responsible for assuring that all residential and commercial plans are reviewed for conformance with the codes prior to issuance of permits.

### OBJECTIVES

Provide inspection service within 24 hours upon request.

Maintain a plan check backlog according to the following schedule:

Residential & Commercial under \$100,000 - 2 weeks

Commercial over \$100,000 and less than \$500,000 - 3 weeks

Commercial over \$500,000 and less than \$1,000,000 - 4 weeks

Commercial over \$1,000,000 - 5 weeks

Recommend for adoption by the City Council the 1979 Uniform Building Code including the appropriate chapters regulating energy conservation for buildings.

WORKLOAD MEASURES		ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Permits Issued:	Building	5,526	6,250	5,312
	Electrical	4,226	4,720	4,012
	Mechanical	2,820	2,820	2,397
	Plumbing	4,020	4,668	3,968
Inspections Made:	Building	38,849	44,943	38,202
	Electrical	18,380	21,295	18,100
	Mechanical	10,362	11,860	10,081
	Plumbing	27,475	31,042	26,386
Plans Reviewed:	Commercial	268	289	246
	Residential	605	553	470
Valuation		\$145,059,891	\$176,338,380	\$149,887,620

# RESOURCES

## BUILDING INSPECTION

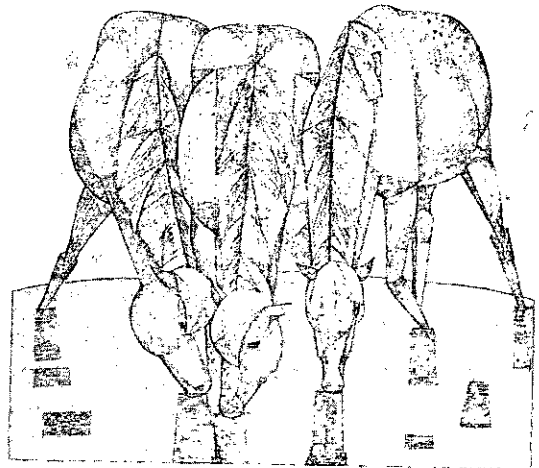
	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$257,950	\$378,390	\$463,266
CONTRACTUAL SERVICES	41,350	40,638	73,194
COMMODITIES	1,702	2,078	3,002
CAPITAL OUTLAY	-0-	1,126	2,920
<b>SUB TOTAL</b>	\$301,002	\$422,232	\$542,382
WORK ORDER CREDITS	-0-	(24,729)	(15,217)
<b>TOTAL</b>	\$301,002	\$397,503	\$527,165

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
75X - Director of Building & Inspection	1			1		
57X - Building Inspection Manager	1			1		
55 - Building Plans Examiner	1			1		
53 - General Building Inspector	15			16		
38 - Secretary	1			1		
32 - Senior Clerk	1					
25 - Clerk Typist I	<u>2</u>	<u>1</u>		<u>    </u>	<u>1</u>	
TOTAL	22	1		20	1	

**“ . . . to provide safe drinking water and effluent discharge capacity for the citizens of Scottsdale.”**

**—George Britton, Municipal Utilities  
Department Head**



# RESOURCES

## MUNICIPAL UTILITIES SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$ 337,926	\$ 594,581	\$ 785,643
<b>CONTRACTUAL SERVICES</b>	831,578	1,304,476	1,245,450
<b>COMMODITIES</b>	68,862	86,477	153,435
<b>CAPITAL OUTLAY</b>	116,518	134,814	155,736
<b>SUB TOTAL</b>	\$1,354,884	\$2,120,348	\$2,340,264
<b>WORK ORDER CREDITS</b>	-0-	-0-	-0-
<b>TOTAL</b>	\$1,354,884	\$2,120,348	\$2,340,264

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Municipal Utilities Administration	1			3	1	
Water and Sewer Administration	3			2		
Water and Sewer Engineering	5			7		
Water Operations	12			17		
Sewer Operations	6			8		
<i>1/2</i> Airport	4		1	5		
	—	—	—	—	—	—
<b>TOTAL</b>	31	0	1	42	1	0

# PROGRAM

## MUNICIPAL UTILITIES ADMINISTRATION

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

### OBJECTIVES

Negotiate new contract with Salt River Project for project water usage by December 31, 1979.

Negotiate water usage contract with Bureau of Reclamation by December 31, 1979.

Ensure that any fire flow deficiencies in the City's system are corrected by summer 1979.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Department Budget Variance	N/A	+2.6%	±2%
Department Objectives Achieved	N/A	76%	90%

# RESOURCES

## MUNICIPAL UTILITIES ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was established in 1978-79.	\$ 36,412	\$ 83,829
<b>CONTRACTUAL SERVICES</b>		2,880	8,300
<b>COMMODITIES</b>		120	2,400
<b>CAPITAL OUTLAY</b>		1,250	638
<b>SUB TOTAL</b>		\$ 40,662	\$ 95,167
<b>WORK ORDER CREDITS</b>		-0-	-0-
<b>TOTAL</b>		\$ 40,662	\$ 95,167

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
83U - Municipal Utilities Dept. Head	1			1		
62X - Management Assistant II				1		
42 - Administrative Secretary				1		
37 - Administrative Intern				—	1	
TOTAL	1			3	1	



# PROGRAM

## WATER AND SEWER ADMINISTRATION

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

### OBJECTIVES

Comply with radionuclide testing requirements of the Safe Drinking Water Act by June 30, 1980.

Add 3000 gpm of new water production to system by June 30, 1980.

Complete wastewater monitoring and testing program to meet EPA User Charge/Industrial Cost Recovery Requirements.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Program Budget Variance	N/A	0%	±2%
Program Objectives Achieved	N/A	80%	90%
Billion Gallons of Water Pumped	2.9	3.2	3.5
Billion Gallons of Effluent Processed	2.9	2.7	2.8
Water Accounts	10,300	12,000	13,275

# RESOURCES

## WATER AND SEWER ADMINISTRATION

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was part of Water Operations in 1977-78.	\$ 78,705	\$ 21,983
<b>CONTRACTUAL SERVICES</b>		20,474	18,894
<b>COMMODITIES</b>		1,369	1,200
<b>CAPITAL OUTLAY</b>		906	1,282
<b>SUB TOTAL</b>		\$101,454	\$ 43,359
<b>WORK ORDER CREDITS</b>		(6,356)	-0-
<b>TOTAL</b>		\$ 95,098	\$ 43,359

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
79U - Assistant Field Operations Department Head	1			1		
62X - Management Assistant II	1					
53X - Management Assistant I				1		
38 - Secretary	<u>1</u>			<u>    </u>		
TOTAL	3			2		

# PROGRAM

## WATER AND SEWER ENGINEERING

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

### OBJECTIVES

- Complete updating of all Water and Sewer quarter section maps by April 1, 1980.
- Develop and implement CIP scheduling and tracking system by December 31, 1979.
- Develop procedures manual for Water and Sewer Engineering by February 1, 1980.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Council Action Requests	25	45	50
Construction Contracts Admin.	6	12	20
Projects Designed In-House	4	1	4
Design Contracts Admin.	16	14	16
Subdivision Plan Reviews	60	170	200
Water System Mapping (Quarter-Section Updating)	4	7	60
Sewer System Mapping	0	0	60
Single Family Residential Reviews	-	32	40
Development Review Stipulations	-	50	60
Major Council Presentations	N/A	3	4

# RESOURCES

## WATER AND SEWER ENGINEERING

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	This Program was part of Water Operations in 1977-78.	\$ 89,955	\$140,426
<b>CONTRACTUAL SERVICES</b>		33,779	29,351
<b>COMMODITIES</b>		710	1,680
<b>CAPITAL OUTLAY</b>		2,284	1,154
<b>SUB TOTAL</b>		\$126,728	\$172,611
<b>WORK ORDER CREDITS</b>		6,356	(4,392)
<b>TOTAL</b>		\$133,084	\$168,219

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
71X - Water and Sewer Engineering Mgr.	1			1		
69X - Senior Civil Engineer	1			1		
53 - Engineering Aide III	1			1		
49 - Engineering Aide II				1		
43 - Engineering Aide I	1			2		
29 - Clerk Typist II	<u>1</u>			<u>1</u>		
TOTAL	5			7		

# PROGRAM

## WATER OPERATIONS

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

### OBJECTIVES

- Increase number of hydrants serviced from an average of 4 per month to 8 per month.
- Reduce total time required for line break location and repair from 5 to 4 hours.
- Increase number of meters changed-out from 25 to 50 per month.
- Increase number of meters repaired from 5 to 20 per month.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
New Meters Installed	1,336	2,000	2,200
Meter Change-outs	N/A	250	350
Main Breaks Repaired	N/A	N/A	20
Preventive Pump Maintenance (Man Hours)	N/A	200	2,000
Meters Repaired	N/A	65	150
Man Hours by Zone			
1	N/A	N/A	6,000
2	N/A	N/A	2,500
3	N/A	N/A	2,000
4	N/A	N/A	7,500
Preventive Valve Maintenance	N/A	400	1,000
Hours Flushing Non-looped Mains	N/A	N/A	500
Quality Control (Man Hours)	N/A	N/A	400

# RESOURCES

## WATER OPERATIONS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
<b>PERSONAL SERVICES</b>	\$191,273	\$210,140	\$ 304,414
<b>CONTRACTUAL SERVICES</b>	396,942	554,915	614,098
<b>COMMODITIES</b>	61,819	60,772	108,762
<b>CAPITAL OUTLAY</b>	112,875	128,934	129,662
<b>SUB TOTAL</b>	\$762,909	\$954,761	\$1,156,936
<b>WORK ORDER CREDITS</b>	-0-	(6,054)	14,542
<b>TOTAL</b>	\$762,909	\$948,707	\$1,171,478

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
63X - Water and Sewer Manager	1			1		
52 - Water Foreman	1			1		
52 - Maintenance Electrician				1		
48 - Pump Serviceman	2			2		
47 - Field Serviceman III	2			3		
40 - Water Meter Repairman	1			1		
39 - Field Serviceman II	2			3		
37 - Field Serviceman I	2			2		
36 - Parks Groundsman				1		
32 - City Workman	1			2		
TOTAL	12			17		



# PROGRAM

## SEWER OPERATIONS

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

### OBJECTIVES

Reduce man hours spent on Water and Sewer Blue Staking in the field from an average of 425 per month to 200 per month by assigning one individual to Blue Stake.

Reduce actual sewer stoppages from over 3 to less than 3 average per month.

Reduce sewer pest complaints from 45 per month average to 25.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
Stoppages Checked	N/A	85	90
Manholes Dusted	N/A	3,650	3,800
Bluestake Location Requests	N/A	1,300	1,400
Smoke & Dye Tests	N/A	30	50
Sewer Cleaned (1000 feet)	1,237	1,500	1,600
Sample Gathering	N/A	N/A	30

# RESOURCES

## SEWER OPERATIONS

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 91,892	\$ 95,714	\$133,351
CONTRACTUAL SERVICES	262,169	464,601	320,037
COMMODITIES	5,325	7,970	14,037
CAPITAL OUTLAY	3,643	615	18,000
<b>SUB TOTAL</b>	\$363,029	\$568,900	\$485,425
WORK ORDER CREDITS	-0-	6,054	(10,150)
<b>TOTAL</b>	\$363,029	\$574,954	\$475,275

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
50 - Sewer Foreman	1			1		
39 - Field Serviceman II				1		
37 - Field Serviceman I	5			5		
32 - Account Clerk II	—			<u>1</u>		
TOTAL	6			8		



# PROGRAM

## AIRPORT

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

### OBJECTIVES

Prepare and publish a monthly Airport Newsletter containing information about air traffic control, security, noise abatement programs and procedures, and items of interest to the flying and non-flying public.

Provide required administrative services for and coordinate the activities of the ADOT and the City to purchase and install a Non-Directional Beacon (NDB) at the Airport.

Work with FAA and state officials to obtain funds for construction of additional aircraft parking apron, service road and storm drain system.

Monitor the progress of Southwest Air Center's building program, and, as appropriate, provide assistance to insure the start of construction by July 1, 1979.

Work with, monitor and coordinate the progress of the Airport Consultant and the FAA to insure that the EIAR of the proposed runway extension is completed and reviewed by the Washington office of the FAA by July 31, 1979, and to obtain a tentative allocation of funds for land acquisition and runway construction in FY 79-80.

WORKLOAD MEASURES	ACTUAL 77-78	ESTIMATED 78-79	PROJECTED 79-80
T-Hangars Available	40	9	10
T-Hangars Rented	40	9	10
T-Shades Available	22	22	22
T-Shades Rented	22	22	22
Reserved Tiedowns Available	258	223	164
Reserved Tiedowns Rented	245	213	164
Aircraft Operations - Itinerant	117,500	109,510	73,294
Aircraft Operations - Local	132,500	123,490	79,268
Aircraft Operations - Total	250,000	233,000	152,562
Meetings:			
Airport Advisory Commission	12	12	11
Airport Noise Abatement Committee	12	10	0
Publication of Airport Newsletter	3,600	1,800	900
Distribution of Pilot Guides	1,500	1,400	--
VIP Indoctrination Flights & Tours	4	4	Not Available
VIP Special Flight	3	3	Not Available

# RESOURCES

## A I R P O R T

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	\$ 54,761	\$ 83,655	\$101,640
CONTRACTUAL SERVICES	70,677	81,047	108,770
COMMODITIES	1,718	15,536	25,356
CAPITAL OUTLAY	-0-	825	5,000
<b>SUB TOTAL</b>	<b>\$127,156</b>	<b>\$181,063</b>	<b>\$240,766</b>
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	<b>\$127,156</b>	<b>\$181,063</b>	<b>\$240,766</b>

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
71X - Airport Director	1			1		
53X - Management Analyst	1			1		
46 - Airport Maintenance Man	1			1		
38 - Secretary	1			1		
32 - City Workman	<u>        </u>		<u>1</u>	<u>1</u>		
TOTAL	4		1	5		

# PROGRAM

## T R A N S I T

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

### OBJECTIVES

Present FY 1979/1980 Transit contract to the City Council by June 30, 1980.

<b>WORKLOAD MEASURES</b>	<b>ACTUAL 77-78</b>	<b>ESTIMATED 78-79</b>	<b>PROJECTED 79-80</b>
Not Applicable			

# RESOURCES

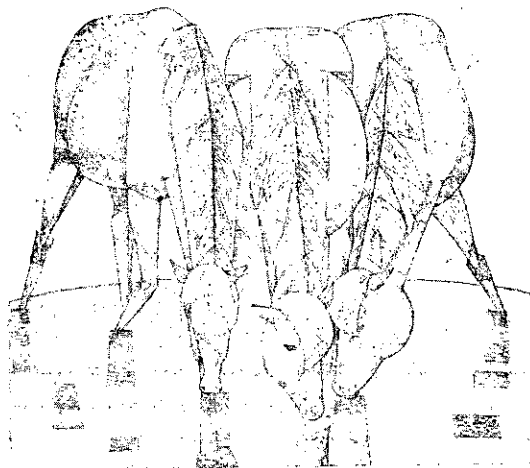
## T R A N S I T

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES	-0-	-0-	-0-
CONTRACTUAL SERVICES	\$101,790	\$146,780	\$146,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
<b>SUB TOTAL</b>	\$101,790	\$146,780	\$146,000
WORK ORDER CREDITS	-0-	-0-	-0-
<b>TOTAL</b>	\$101,790	\$146,780	\$146,000

## AUTHORIZED PERSONNEL

SALARY RANGE AND POSITION TITLE	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

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



# RESOURCES

## DEBT SERVICE SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE	\$2,757,442	\$3,458,715	\$3,521,838
WORK ORDER CREDITS			
TOTAL OPERATING	\$2,757,442	\$3,458,715	\$3,521,838
CONTINGENCY			
CAPITAL IMPROVEMENTS			
<b>TOTAL BUDGET</b>	\$2,757,442	\$3,458,715	\$3,521,838

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

CITY OF SCOTTSDALE  
SCHEDULE OF OUTSTANDING BONDS, INTEREST, AND OTHER LIABILITIES  
JUNE 30, 1979

	Date Issued	Date Sold	Original Issue		Outstanding Principal & Interest 6-30-79	Cash with Fiscal Agent	Total Remaining Debt Service		Debt Services 1979-80		Date of Final Payment	
			Principal	Interest			Principal	Interest	Principal	Interest		Total
<b>General Obligation Bonds</b>												
(1) 1961 Sewer	6/1/61	6/1/61	\$ 700,000	\$ 451,453	\$ 1,151,453	\$ 56,775	\$ 300,000	\$ 40,900	\$ 50,000	\$ 11,650	\$ 61,650	7/1/85
(2) Parks & Recreation Improvement	7/1/66	9/20/66	700,000	464,025	1,164,025	67,038	480,000	89,550	60,000	21,600	81,600	7/1/86
(2) Civic Center Improvement	1/1/67	1/17/67	1,000,000	704,445	1,704,445	31,130	850,000	262,745	15,000	31,660	46,660	7/1/90
(2) Civic Center Improvement	7/1/68	1/16/68	1,400,000	1,696,700	3,096,700	33,363	1,400,000	929,362	-0-	66,725	66,725	7/1/96
(2) Storm Sewer Construction	7/1/73	7/1/73	3,500,000	3,745,000	7,245,000	93,625	3,500,000	2,621,500	520,000*	187,250	707,250	7/1/93
(2) Storm Sewer Construction	11/1/75	10/2/75	1,500,000	376,191	1,876,191	228,712	900,000	117,900	-0-	47,025	47,025	7/1/83
(2) Storm Sewer Construction	6/1/76	6/1/76	4,000,000	2,862,662	6,862,662	115,000	4,000,000	1,953,500	-0-	230,000	230,000	7/1/89
(2) Storm Sewer Construction	6/1/78	6/1/78	1,000,000	398,895	1,398,895	25,626	1,000,000	343,375	-0-	51,250	51,250	7/1/86
			<u>\$13,800,000</u>	<u>\$10,499,371</u>	<u>\$24,299,371</u>	<u>\$651,269</u>	<u>\$12,430,000</u>	<u>\$6,358,232</u>	<u>\$645,000</u>	<u>\$647,160</u>	<u>\$1,292,160</u>	
*Required Deposit to Sinking Fund. Bonds on all Storm Sewer Construction Fund issues are retired from Sinking Fund at 6-30-78 was \$2,614,844.												
<b>Revenue Bonds</b>												
(2) Utility Refunding	6/1/73	5/15/73	\$ 3,910,000	\$ 2,843,483	\$ 6,753,488	\$ 190,796	\$ 3,500,000	\$ 1,683,465	\$ 125,000	\$ 176,095	\$ 301,095	7/1/95
(2) Utility Revenue Series A	7/1/73	7/1/73	2,500,000	799,100	3,299,100	339,962	1,325,000	155,151	350,000	65,525	415,525	7/1/83
(2) Utility Revenue Series B	3/1/75	3/1/75	750,000	323,916	1,073,916	43,375	625,000	152,750	25,000	35,125	60,125	7/1/84
(2) Utility Revenue Series C	3/1/77	2/15/77	4,000,000	2,409,083	6,409,083	100,369	4,000,000	1,940,699	-0-	200,738	200,738	7/1/92
			<u>\$11,160,000</u>	<u>\$6,375,587</u>	<u>\$17,535,587</u>	<u>\$674,504</u>	<u>\$9,450,000</u>	<u>\$3,932,065</u>	<u>\$500,000</u>	<u>\$477,483</u>	<u>\$977,483</u>	
<b>Contracts Payable</b>												
Indian Bend Water Co.		3/1/71	\$ 1,589,625	\$ 834,779	\$ 2,424,404	-0-	\$ 664,196	\$ 215,099	\$ 109,421	\$ 51,852	\$ 161,273	7/1/86
Municipal Properties 4	1/1/74	1/11/74	1,890,000	414,082	2,304,082	-0-	645,000	53,675	265,000	30,638	295,638	7/1/82
Municipal Properties 5	1/1/74	1/11/74	7,130,000	6,655,998	13,785,998	-0-	7,130,000	4,555,580	-0-	387,770	387,770	7/1/96
U.S. Corps. of Engineers		Est. to Begin 79-80	<u>\$10,609,625</u>	<u>\$7,904,859</u>	<u>\$18,514,484</u>	<u>-0-</u>	<u>\$8,639,196</u>	<u>\$4,824,354</u>	<u>\$439,421</u>	<u>\$570,260</u>	<u>\$1,009,681</u>	
<b>Other Liabilities</b>												
Assessments on City Property												
Sick Leave Provision												
Bond Reserve Provision												
Replacement & Extension Reserve Provision												
Fiscal Agent Fees												
			<u>\$35,569,625</u>	<u>\$24,779,817</u>	<u>\$60,349,442</u>	<u>\$1,325,773</u>	<u>\$30,519,196</u>	<u>\$15,114,651</u>	<u>\$1,812,992</u>	<u>\$1,708,846</u>	<u>\$3,521,838</u>	
<b>Refunded Bonds</b>												
(1) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,736,512			\$ 23,923	\$ 13,943	\$ 37,866	
(2) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200	1,747,998			53,000		53,000	
(2) 1971 Water Revenue			1,500,000	1,299,146	2,799,146	2,064,540			40,148		40,148	
			<u>\$4,450,000</u>	<u>\$3,722,096</u>	<u>\$8,172,096</u>	<u>\$5,549,050</u>			<u>\$105,100</u>		<u>\$105,100</u>	
									<u>6,400</u>		<u>6,400</u>	
									<u>\$228,571</u>		<u>\$228,571</u>	

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

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

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

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



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

## CONTRACTS PAYABLE & OTHER LIABILITIES

### Indian Bend Water Co.

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

### Municipal Properties 4

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

### Municipal Properties 5

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

### U.S. Corps. of Engineers

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

### Assessments on City Property

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

### Sick Leave Provision

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

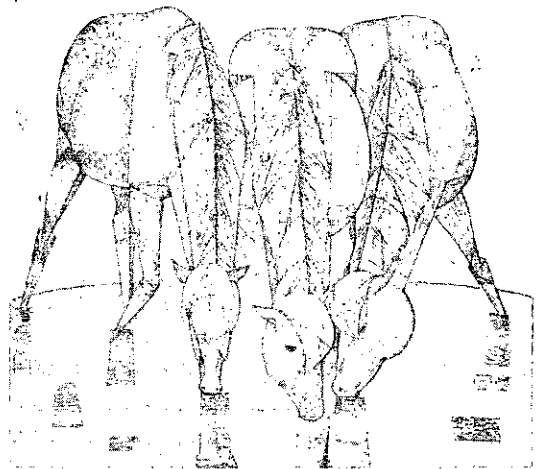
### Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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

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



# RESOURCES

## GENERAL CONTINGENCY SUMMARY

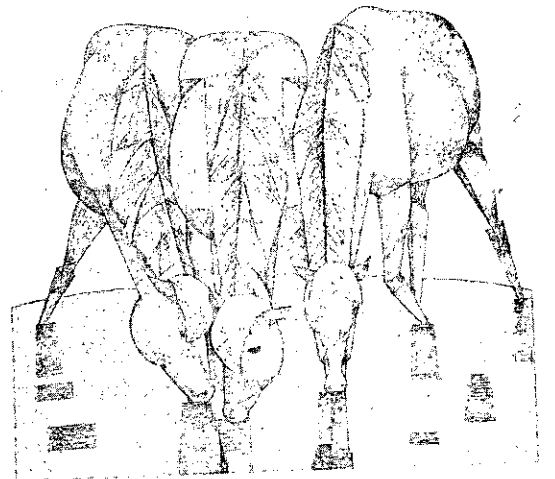
	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
TOTAL OPERATING			
CONTINGENCY	N/A	\$ 596,779	\$1,012,636
CAPITAL IMPROVEMENTS			
<b>TOTAL BUDGET</b>	N/A	\$ 596,779	\$1,012,636

\*CIP Contingency shown on page 213.

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

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



# RESOURCES

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

	ACTUAL 77-78	REVISED BUDGET 78-79	APPROVED BUDGET 79-80
<b>OPERATING EXPENSE</b>			
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
DEBT SERVICE			
WORK ORDER CREDITS			
TOTAL OPERATING			
CONTINGENCY	N/A	\$1,717,542	\$ 6,200,391
CAPITAL IMPROVEMENTS	\$1,817,698	4,979,749	11,612,871
<b>TOTAL BUDGET</b>	\$1,817,698	\$6,697,291	\$17,813,262

## AUTHORIZED PERSONNEL

PROGRAM	REVISED BUDGET 78-79			APPROVED BUDGET 79-80		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED

CITY OF SCOTTSDALE  
CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 1979-80

CATEGORY Project Description	TOTAL PROJECT	GENERAL FUNDS	BOND FUNDS	GRANTS AND REIMBURSEMENTS
<b>COMMUNITY SERVICES</b>				
Aqua Linda Projects	\$ 61,917	\$ 61,917		
Chaparral Park	87,975	87,975		
Library Storage Garage	7,000	7,000		
Park Maintenance Facility	148,273	148,273		
Brumad Park Initial Development	195,500	195,500		
Landscape Sprinklers - Low Flow Chan.	40,000	40,000		
Phase II Park - Initial Development	218,500	163,875		\$ 54,625
Thomas Road Rest Area	113,000			113,000
Category Total	<u>\$ 872,165</u>	<u>\$ 704,540</u>		<u>\$ 167,625</u>
<b>FLOOD CONTROL</b>				
Advance Project Design	\$ 75,000	\$ 75,000		
Aid to Development	100,000	100,000		
Airport Detention	800,000	800,000		
Camelback Side Drain Design	25,000	25,000		
Chaparral Bridge	610,000		\$ 610,000	
Detention Basin - Scottsdale & Cactus	425,000		425,000	
Granite Reef Wash Improvements	5,000		5,000	
Hayden Rd. Chan. - Cholla to Thunderbird	900,000		900,000	
Hudson Property Compaction	50,000		50,000	
Indian Bend Road Bridge	65,000		65,000	
I.B.W. Greenbelt Work	20,000		20,000	
Indian School Road Bridge	675,000		675,000	
Indian School Storm Drain Study	25,000		25,000	
Interceptor Channel Detention Basin	5,000		5,000	
Land Acquisition	700,000		700,000	
P.V.S.P. Drainage Study	38,000		38,000	
Preliminary P.V.S.P. Work	5,000		5,000	
Valley Vista Storm Drain Study	5,000		5,000	
Villa San Marcos Deficiency	65,000		65,000	
Scottsdale & Shea Storm Drain	140,000		140,000	
Category Total	<u>\$ 4,733,000</u>	<u>\$ 1,000,000</u>	<u>\$ 3,733,000</u>	
<b>NEIGHBORHOOD IMPROVEMENTS</b>				
Frontage Road Improvements	\$ 12,372	\$ 12,372		
Neighborhood Improvement District	47,300	47,300		
Bikeways	101,577	101,577		
Bus Shelters, Benches, Pullouts	60,000	12,000		\$ 48,000
Fire Hydrants	50,000	40,000		10,000
Sidewalks	50,000	50,000		
Utility Site Beautification	35,000	35,000		
Historic Preservation Survey	15,000			15,000
Land Acquisition	119,172			119,172
Paiute Park Improvements	35,000			35,000
Sidewalks and Curb Cuts	50,000			50,000
Site Clearance	15,000			15,000
Utility Undergrounding	50,000			50,000
Category Total	<u>\$ 640,421</u>	<u>\$ 298,249</u>		<u>\$ 342,172</u>
<b>PUBLIC BUILDINGS</b>				
New Building Study	\$ 5,000	\$ 5,000		
Advance Project Design	25,000	25,000		
Airport Restroom/Waiting Room	117,000	117,000		
Chamber Sewer Improvements	25,000	25,000		
5th Avenue Restroom	30,000	30,000		
Graphics Room Space Addition	25,000	25,000		
Heating/Cooling Computer	45,000	45,000		
Heating/Cooling Retrofit	40,000	40,000		
North Yard Master Plan	5,000	5,000		
Smoke/Heat Detectors	65,000	65,000		
Stadium Beautification	35,000	35,000		
Category Total	<u>\$ 417,000</u>	<u>\$ 417,000</u>		



CITY OF SCOTTSDALE  
CAPITAL IMPROVEMENT PROJECTS  
FISCAL YEAR 1979-80

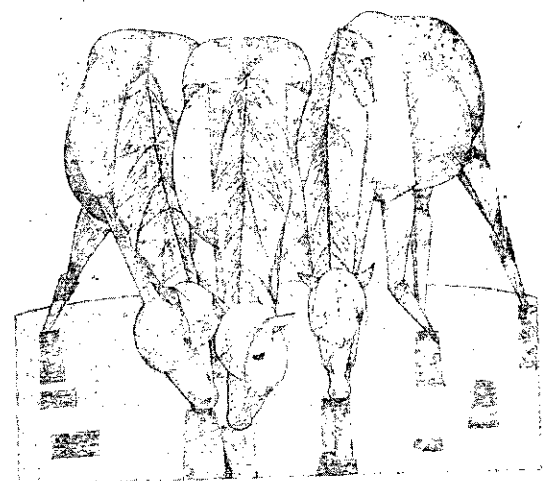
CATEGORY Project Description	TOTAL PROJECT	GENERAL FUNDS	BOND FUNDS	GRANTS AND REIMBURSEMENTS
<b>TRANSPORTATION</b>				
Hayden, Camelback to Chaparral	\$ 805,000	\$ 805,000		
Indian School Widening	80,000	80,000		
Paradise Valley Plaza - I.D.	5,636	5,636		
Signal Intertie	185,480	185,480		
Signal - Miller and Thomas	56,791	56,791		
68th St. S. of McDowell	15,000	15,000		
Advance Project Design	100,000	100,000		
Aid to Developers	100,000	100,000		
Airport ADAP-04	494,134	72,067		\$ 422,067
Airport Runway	2,500,000	125,000		2,375,000
Az. Canal & Scottsdale Rd. Bridge	110,000	110,000		
Downtown Parking Study	5,000	5,000		
Improvement District Incidentals	250,000	250,000		
Overlay Program	847,601	296,601		551,000
Pima, Bell to Shea	2,387,793	1,887,793		500,000
Pima Road Fund	750,000	750,000		
Reconstruction	330,214	98,214		232,000
Reconstruction: 82nd Street	46,000	46,000		
Reconstruction: Granite Reef	35,000	35,000		
Signal Program	205,000	205,000		
Angus Dr.: 71st - Scottsdale	140,000			140,000
Osborn Rd.: 70th - Scottsdale	460,000			460,000
71st Street: Earl - Osborn	315,000			315,000
Signal: Thomas & 70th Street	30,000			30,000
Category Total	<u>\$10,253,649</u>	<u>\$ 5,228,582</u>		<u>\$5,025,067</u>
<b>WATER AND SEWER</b>				
Aid to Development	\$ 90,000	\$ 50,000	\$ 40,000	
Booster: 100th & Cactus	50,000	50,000		
C.A.P. Plant Pre-design	40,000	40,000		
Land for Reservoir: 3MG	50,000	50,000		
91st Avenue: Upgrade & .7MG Expan.	1,810,000	620,000		\$1,190,000
Northeast Trunk Lines	1,028,800	626,500		402,300
Sewer Computer Model	50,000	50,000		
Special Hydrant Program	30,000	30,000		
Telemetry System	400,000	400,000		
Transmission Lines	2,135,000	1,770,000		365,000
Various Engineering Designs	28,000	28,000		
Water Master Plan	50,000	50,000		
Water System Upgrade	200,000	200,000		
Aid to N.E. Imp. Dist.	150,000		150,000	
Bond Sale Expense	25,602		25,602	
C.A.P. Treatment Plant Study	15,000		15,000	
Design Pipeline: I.S. & Hayden	10,000		10,000	
Design 2MG Reservoir & Pump	901,980		901,980	
8" Main: Well #19 to Shea	30,000		30,000	
Engineering Design Studies	29,000		29,000	
Misc. Imp. Zone 2	40,000		40,000	
New Well: North of C.A.P.	360,000		360,000	
New Well: South of C.A.P.	360,000		360,000	
N.E. Area Wastewater Plan	16,608		16,608	
Oversize Hayden Rd. Sewer	270,000		270,000	
Oversize Shea Sewer	44,842		44,842	
Reservoir: 3MG - 24" Main	1,223,760		1,223,760	
Sewer Study: Resort Corrections	7,500		7,500	
Sludge Beds: 91st Ave. Plant	12,100		12,100	
Special Projects Coordinator	18,500		18,500	
Telemetry Feasibility	15,000		15,000	
Telemetry System Construction	81,500		81,500	
Water I.D.: Shea & 128th St.	40,094		40,094	
Water/Sewer Services Bldg.	255,000		255,000	
Category Total	<u>\$ 9,868,286</u>	<u>\$ 3,964,500</u>	<u>\$3,946,486</u>	<u>\$1,957,300</u>



CITY OF SCOTTSDALE  
 CAPITAL IMPROVEMENT PROJECTS  
 FISCAL YEAR 1979-80

CATEGORY <u>Project Description</u>	<u>TOTAL PROJECT</u>	<u>GENERAL FUNDS</u>	<u>BOND FUNDS</u>	<u>GRANTS AND REIMBURSEMENTS</u>
C.D.B.G. MISCELLANEOUS				
Administration	\$ 74,000			\$ 74,000
Aid to Development of Assisted Housing	100,000			100,000
Contingency: C.D.B.G.	93,177			93,177
Housing Rehabilitation	100,000			100,000
Housing Relocation	100,000			100,000
Planning	40,000			40,000
Category Total	<u>\$ 507,177</u>			<u>\$ 507,177</u>
CONTINGENCY				
Capital Contingency	\$ 6,200,391	\$ 6,200,391		
Category Total	<u>\$ 6,200,391</u>	<u>\$ 6,200,391</u>		
GRAND TOTAL	<u>\$33,492,089</u>	<u>\$17,813,262</u>	<u>\$7,679,486</u>	<u>\$7,999,341</u>

... to provide supplementary schedules and budget data.



CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL & BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1977-78	<u>REVISED</u> BUDGET 1978-79	<u>BUDGET</u> 1979-80
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 163,693	\$ 162,920	\$ 157,765
City Manager	77,408	97,420	116,023
Technology Transfer	8,815	5,000	20,000
Intergovernmental Relations	85,061	64,310	86,993
Program Evaluation	4,880	57,385	-0-
Public Information	58,719	75,031	96,127
Community Promotion	190,000	230,000	385,000
City Clerk	85,273	117,076	122,602
Elections	5,241	-0-	14,226
Legal	275,828	325,121	349,937
Judicial	140,560	280,762	317,765
TOTAL	<u>\$1,095,478</u>	<u>\$1,415,025</u>	<u>\$1,666,438</u>
<u>PUBLIC SAFETY</u>			
Police Administrative Services	\$ 260,798	\$ 378,291	\$ 451,989
Police Field Operations	2,852,019	3,597,985	4,019,485
Police Technical Services	611,804	715,799	828,020
General Fire Protection	886,626	1,033,065	1,149,234
Auxiliary Fire Fighters	65,989	107,006	107,893
Civil Defense	5,139	7,720	8,883
Animal Control	4,923	24,550	17,500
TOTAL	<u>\$4,687,298</u>	<u>\$5,864,416</u>	<u>\$6,583,004</u>
<u>MANAGEMENT SERVICES</u>			
Management Services Admin.	\$ 74,341	\$ 89,753	\$ 119,363
Accounting	296,454	336,892	387,336
Systems & Programming	180,557	235,316	254,708
Computer Operations	354,023	464,174	558,812
Safety - Risk Management	442,137	483,733	483,348
Purchasing	162,387	207,344	255,801
Stores General Supply	63,707	88,286	106,062
Graphics	29,697	33,868	8,826
Revenue Administration	244,167	145,393	164,768
Sales Tax Audit	-0-	149,723	180,791
Utility Billing	114,527	163,419	185,440
TOTAL	<u>\$1,961,997</u>	<u>\$2,397,901</u>	<u>\$2,705,255</u>

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL & BUDGETED EXPENDITURES

	<u>ACTUAL</u> <u>1977-78</u>	<u>REVISED</u> <u>BUDGET</u> <u>1978-79</u>	<u>BUDGET</u> <u>1979-80</u>
<b>FIELD OPERATIONS</b>			
Field Operations Admin.	\$ 117,399	\$ 112,129	\$ 126,170
Field Services Admin.	47,125	86,644	50,423
Traffic Signals	174,582	283,669	279,220
Signs & Markings	143,383	184,214	233,783
Street Cleaning	164,026	184,432	181,014
Asphalt Maintenance	511,196	698,574	573,054
Shoulder & Easement	261,389	300,043	286,583
Grounds and Facilities	559,430	631,652	727,378
Mechanical Maintenance	164,717	193,626	239,443
General Facilities Maint.	206,448	218,486	236,460
Grounds Maintenance	97,329	126,415	156,447
Medians	173,471	237,976	235,816
Right of Way	-0-	-0-	115,782
Sanitation Administration	88,405	87,192	88,060
Residential Collection	850,861	848,428	930,469
Container Repair	105,865	322,370	275,319
Commercial Refuse Collection	425,838	433,639	504,485
Brush Removal	304,225	352,064	403,279
Fleet Management	2,479,464	2,909,423	2,255,627
Stores Equipment Supply	112,986	89,028	116,280
Mower Maintenance	24,739	28,285	43,732
<b>TOTAL</b>	<b><u>\$7,012,878</u></b>	<b><u>\$8,328,289</u></b>	<b><u>\$8,058,824</u></b>

<b>COMMUNITY SERVICES</b>			
Community Services Admin.	\$ 104,368	\$ 110,763	\$ 100,499
Custodial Maintenance	163,532	185,069	233,514
Co. Court Bldg. Custodial Services	15,610	16,874	18,300
Parks Maintenance	720,721	938,997	1,304,994
General Personnel Services	189,044	184,619	245,915
Employee Relations	-0-	41,126	53,554
Training	30,608	31,924	34,305
Library Support Services	70,172	143,749	355,093
Library Education Services	427,945	182,388	200,492
Library Informational Services	-0-	262,646	240,390
Library Bibliographic Systems	255,090	293,236	204,267
Recreation Administration	43,859	57,153	63,520
Special Events	39,672	54,409	64,197
Parks & Playgrounds	155,030	191,537	222,968
Aquatics	147,801	192,811	207,692
Community Centers	253,124	348,581	447,934
Sports	163,288	192,406	233,510
Human Services Admin.	30,706	26,841	30,765
Vista Del Camino Center	49,110	64,640	75,780
Senior Center	54,579	123,263	132,115
Housing Management	39,525	24,068	32,993
Arts	645,418	722,500	818,836
Arts Center Service	38,578	30,000	30,508
<b>TOTAL</b>	<b><u>\$3,637,780</u></b>	<b><u>\$4,419,600</u></b>	<b><u>\$5,352,141</u></b>

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL & BUDGETED EXPENDITURES

	ACTUAL 1977-78	REVISED BUDGET 1978-79	BUDGET 1979-80
<u>COMMUNITY DEVELOPMENT</u>			
Community Development Admin.	\$ 70,564	\$ 73,038	\$ 116,648
Planning	314,104	427,816	519,046
Engineering Administration	49,737	96,564	97,619
Private Development Eng.	438,065	577,655	579,985
Capital Improvement Eng.	77,652	119,837	137,867
Field Engineering	161,004	190,405	297,994
Traffic Engineering	101,150	155,260	213,848
Economic Development	26,302	119,006	154,799
Zoning Inspection	104,664	122,552	187,583
Building Inspection	301,002	397,503	527,165
TOTAL	<u>\$1,644,244</u>	<u>\$2,279,636</u>	<u>\$2,832,554</u>
<u>MUNICIPAL UTILITIES</u>			
Municipal Utilities Admin.	\$ -0-	\$ 40,662	\$ 95,167
Water & Sewer Admin.	-0-	95,098	43,359
Water & Sewer Engineering	-0-	133,084	168,219
Water Operations	762,909	948,707	1,171,478
Sewer Operations	363,029	574,954	475,275
Airport	127,156	181,063	240,766
Transit	101,790	146,780	146,000
TOTAL	<u>\$1,354,884</u>	<u>\$2,120,348</u>	<u>\$2,340,264</u>
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$1,312,027	\$1,348,304	\$1,293,685
Revenue Bonds	700,648	925,256	978,751
Contracts Payable	364,429	890,356	1,011,681
Other Liabilities	380,338	294,799	237,721
TOTAL	<u>\$2,757,442</u>	<u>\$3,458,715</u>	<u>\$3,521,838</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$1,817,698</u>	<u>\$6,697,291</u>	<u>\$17,813,262</u>
CONTINGENCY	<u>NA</u>	<u>\$ 596,779</u>	<u>\$ 1,012,636</u>
TOTAL	<u>\$25,969,699</u>	<u>\$37,578,000</u>	<u>\$51,886,216</u>

CITY OF SCOTTSDALE  
 BUDGETED EXPENDITURES BY PROGRAM AND FUND  
 FISCAL YEAR 1979-80

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
General Government												
Legislative	\$ 157,765	\$ 157,765										
City Manager	116,023	116,023										
Intergovernmental Relations	86,993	86,993										
Public Information	96,127	96,127										
Community Promotion	385,000	385,000										
Technology Transfer	20,000	20,000										
City Clerk	122,602	122,602										
Elections	14,226	14,226										
Legal	349,937	349,937										
Judicial	317,765	317,765										
TOTAL	\$ 1,666,438	\$ 1,666,438										
Public Safety												
Police	\$ 5,299,494	\$ 5,299,494										
General Fire Protection	1,149,234	6,584				\$ 1,142,650						
Auxiliary Fire Fighters	107,893	107,893										
Civil Defense	8,883	8,883										
Animal Control	17,500	17,500										
TOTAL	\$ 6,583,004	\$ 5,440,354				\$ 1,142,650						
Management Services												
Management Services Admin.												
Accounting	\$ 119,363	\$ 119,363										
Data Processing	387,336	387,336										
Safety - Risk Management	813,520	813,520										
Purchasing & Stores	483,348	483,348										
Revenue Administration	370,689	370,689										
Sales Tax Audit	164,768	164,768										
Utility Billing	180,791	180,791										
TOTAL	\$ 2,705,255	\$ 2,519,815										\$ 185,440
Field Operations												
Field Operations Admin.	\$ 126,170	\$ 126,170										
Traffic Operations	532,892		\$ 532,892									
Street Operations	1,071,185		1,071,185									
Facilities & Grounds Maint.	1,711,326		1,359,728									
Refuse Operations	2,201,612		2,201,612									
Fleet Management	2,415,639											\$ 2,415,639
TOTAL	\$ 8,058,824	\$ 3,687,510	\$ 1,955,675									\$ 2,415,639

CITY OF SCOTTSDALE  
BUDGETED EXPENDITURES BY PROGRAM AND FUND  
FISCAL YEAR 1979-80

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Community Services												
Community Services Admin.	\$ 100,499	\$ 100,499										
Custodial Services	251,814	251,814										
Parks Maintenance	1,304,994	1,304,994										
Personnel	333,774	333,774										
Library	1,000,242	1,000,242										
Recreation	1,239,821	1,239,821										
Human Services	271,653	238,660									\$ 32,993	
Arts	849,344	849,344								\$ 849,344		
TOTAL	\$ 5,352,141	\$ 4,469,804								\$ 849,344	\$ 32,993	
Community Development												
Community Development Admin.	\$ 116,648	\$ 116,648										
Planning	519,046	519,046										
Engineering Administration	97,619			\$ 97,619								
Private Development Eng.	579,985		\$ 184,500	395,485								
Capital Improvement Eng.	137,867			137,867								
Field Engineering	297,994			297,994								
Traffic Engineering	213,848		213,848									
Economic Development	154,799	154,799										
Building & Zoning Inspection	714,748	714,748										
TOTAL	\$ 2,832,554	\$ 1,505,241	\$ 398,348	\$ 928,965								
Municipal Utilities												
Municipal Utilities Admin.	\$ 95,167								\$ 95,167			
Water & Sewer Operations	1,858,331								1,858,331			
Airport	240,766											\$ 240,766
Transit	146,000	\$ 146,000										
TOTAL	\$ 2,340,264	\$ 146,000										\$ 240,766
Debt Service												
General Obligation Bonds	\$ 1,293,685				\$ 1,231,887							
Revenue Bonds	978,751								\$ 67,998			
Contracts Payable	1,011,681	\$ 165,000				\$ 356,422			161,273	\$ 234,116		
Other Liabilities	237,721	92,473							145,248			
TOTAL	\$ 3,521,838	\$ 257,473			\$ 1,231,887	\$ 356,422			\$ 1,347,070	\$ 234,116		\$ 94,870
Contingency												
Operating	\$ 1,012,636	\$ 1,012,636										
Capital Improvements												
Community Services	\$ 704,540			\$ 704,540								
Flood Control	1,000,000	1,000,000										
Neighborhood Improvements	298,249	258,249							\$ 40,000			
Public Buildings	417,000	300,000										\$ 117,000
Transportation	5,228,582	5,103,582										125,000
Water & Sewer	3,964,500	3,964,500							3,964,500			
Contingency	6,200,391	3,000,000							3,200,391			
TOTAL	\$ 17,813,262	\$ 10,366,371	\$ 2,354,023	\$ 11,295,396	\$ 1,231,887	\$ 356,422	\$ 1,122,650	\$ 2,415,639	\$ 10,620,899	\$ 1,083,660	\$ 32,993	\$ 577,636
Total Budgeted Expenditures	\$ 51,886,216	\$ 20,725,471	\$ 2,354,023	\$ 11,295,396	\$ 1,231,887	\$ 356,422	\$ 1,122,650	\$ 2,415,639	\$ 10,620,899	\$ 1,083,660	\$ 32,993	\$ 577,636

CITY OF SCOTTSDALE  
ESTIMATED REVENUE BY SOURCE AND FUND  
FISCAL YEAR 1979-80

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
<b>Taxes</b>												
Local												
Property Tax	\$ 3,259,000	\$ 824,763										
Privilege & Use Tax	10,750,000	4,330,254										
Privilege Tax Penalty & Interest	40,000	40,000										
Privilege Tax Application Fee	9,000	9,000										
Transient Occupancy Tax	741,000	741,000										
Light & Power Franchise	440,000	440,000										
Salt River Project Lieu	60,000	60,000										
<b>TOTAL</b>	<b>\$15,299,000</b>	<b>\$ 6,445,017</b>		<b>\$7,334,974</b>	<b>\$1,231,887</b>	<b>\$287,122</b>						
<b>From Other Agencies</b>												
State Shared Sales Tax	\$ 2,849,000	\$ 3,849,000										
Auto Lieu Tax	785,000	785,000										
Highway User Tax	1,558,000		\$1,558,000									
Federal Revenue Sharing	1,092,000						\$1,092,000					
State Revenue Sharing	1,989,000	1,989,000										
<b>TOTAL</b>	<b>\$ 9,273,000</b>	<b>\$ 6,623,000</b>	<b>\$1,558,000</b>				<b>\$1,092,000</b>					
<b>Licenses and Permits</b>												
Business Licenses & Penalty	\$ 86,000	\$ 86,000										
Liquor License & Penalty	163,000	163,000										
Liquor & Spec. Application Fee	4,000	4,000										
Electrical Contractors Fees	5,000	9,000										
Plumbing Contractors Fees	12,000	12,000										
Mechanical Contractors Fees	5,000	5,000										
<b>TOTAL</b>	<b>\$ 287,000</b>	<b>\$ 287,000</b>										
<b>Charges for Current Services</b>												
Building Permits	\$ 551,000	\$ 551,000										
Electrical Permits	116,000	116,000										
Plumbing Permits	116,000	116,000										
Mechanical Permits	70,000	70,000										
Sign Permits	5,000	5,000										
Plan Check Fees	127,000	127,000										
Subdivision Fees	96,000	96,000										
Other Permits	134,000	134,000										
Sale of Codes & Documents	15,000	15,000										
Copies of Materials	21,000	21,000										
Right of Way Fees	11,000	11,000										
Board of Adjustment Fees	3,000	3,000										
Planning Commission Fees	85,000	85,000										
Recreation Fees	188,000	188,000										
Refuse Collection Charges	1,810,000	1,810,000										
Equipment Rental Charges	2,473,000	2,473,000										
<b>TOTAL</b>	<b>\$ 5,821,000</b>	<b>\$ 3,348,000</b>										
								\$2,473,000				
								<u>\$2,473,000</u>				



CITY OF SCOTTSDALE  
ESTIMATED REVENUE BY SOURCE AND FUND  
FISCAL YEAR 1979-80

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
<b>Fines and Forfeitures</b>												
Moving Vehicles	\$ 419,000	\$ 419,000										
Parking Fines	39,000	39,000										
Other Court Fines	39,000	39,000										
Library Fines	17,400	17,400										
Miscellaneous Library Fines	10,600	10,600										
<b>TOTAL</b>	<b>\$ 525,000</b>	<b>\$ 525,000</b>										
<b>Use of Money and Property</b>												
Interest Earnings	\$ 1,500,000	\$ 477,000		\$ 180,000			\$ 10,000	\$ 29,000	\$ 778,000	\$ 171,000	\$ 9,000	\$ 17,000
Property Rental	240,000	240,000										
<b>TOTAL</b>	<b>\$ 1,740,000</b>	<b>\$ 717,000</b>		<b>\$ 180,000</b>			<b>\$ 10,000</b>	<b>\$ 29,000</b>	<b>\$ 778,000</b>	<b>\$ 171,000</b>	<b>\$ 9,000</b>	<b>\$ 17,000</b>
<b>Utilities and Enterprises</b>												
Sewer Service Charges	\$ 1,762,000								\$ 1,762,000			
Sewer Connection Fees	330,000								330,000			
Sewer Miscellaneous	39,000								39,000			
Water Service Charges	2,219,000								2,219,000			
Water Connection Fees	379,000								379,000			
Fire Protection Charge	35,000								35,000			
Water Development Fees	1,320,000								1,320,000			
Airport	200,000									\$ 171,000		\$ 200,000
Fine Arts Center	171,000									\$ 171,000		
Housing Management	39,000									\$ 39,000		\$ 39,000
<b>TOTAL</b>	<b>\$ 6,494,000</b>								<b>\$ 6,084,000</b>	<b>\$ 171,000</b>		<b>\$ 200,000</b>
<b>Other Revenue</b>												
Miscellaneous	\$ 163,000	\$ 163,000										
<b>TOTAL</b>	<b>\$ 163,000</b>	<b>\$ 163,000</b>										
<b>Total Revenue</b>	<b>\$39,596,000</b>	<b>\$18,102,017</b>	<b>\$1,558,000</b>	<b>\$7,514,974</b>	<b>\$1,231,887</b>	<b>\$287,122</b>	<b>\$1,102,000</b>	<b>\$2,502,000</b>	<b>\$6,862,000</b>	<b>\$171,000</b>	<b>\$48,000</b>	<b>\$217,000</b>
Unappropriated Fund Balances	12,290,216	1,653,682	-0-	3,780,362		69,300	40,650		6,414,000		105,222	227,000
<b>Revenue and Fund Balances</b>	<b>\$51,886,216</b>	<b>\$19,755,699</b>	<b>\$1,558,000</b>	<b>\$11,295,336</b>	<b>\$1,231,887</b>	<b>\$356,422</b>	<b>\$1,142,650</b>	<b>\$2,502,000</b>	<b>\$13,276,000</b>	<b>\$171,000</b>	<b>\$153,222</b>	<b>\$444,000</b>
Contributions (to)/From Other Funds	-0-	949,572	796,023	-0-	-0-	-0-	-0-	(86,361)	(2,585,101)	912,460	(120,229)	133,636
<b>Total Revenue, Fund Balances, and Contributions from Other Funds</b>	<b>\$51,886,216</b>	<b>\$20,705,271</b>	<b>\$2,354,059</b>	<b>\$11,295,336</b>	<b>\$1,231,887</b>	<b>\$356,422</b>	<b>\$1,142,650</b>	<b>\$2,415,639</b>	<b>\$10,690,899</b>	<b>\$1,083,460</b>	<b>\$32,993</b>	<b>\$577,636</b>

CITY OF SCOTTSDALE  
CAPITAL IMPROVEMENT PROJECTS BY FUND  
FISCAL YEAR 1979-80

CATEGORY Project Description	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
<b>COMMUNITY SERVICES</b>												
Aqua Linda Projects	\$ 61,917*			\$ 61,917								
Brumad Park Initial Development	195,500			195,500								
Chaparral Park	87,975*			87,975								
Landscape Sprinklers - Low Flow Chan.	40,000			40,000								
Library Storage Garage	7,000*			7,000								
Park Maintenance Facility	148,273*			148,273								
Phase II Park - Initial Development	163,875			163,875								
TOTAL	\$ 704,540			\$ 704,540								
<b>FLOOD CONTROL</b>												
Advance Project Design	\$ 75,000			\$ 75,000								
Aid to Development	100,000			100,000								
Airport Detention	800,000			800,000								
Camelback Side Drain Design	25,000			25,000								
TOTAL	\$ 1,000,000			\$ 1,000,000								
<b>NEIGHBORHOOD IMPROVEMENTS</b>												
Bikeways	\$ 51,577*			\$ 51,577								
Bikeways	50,000			50,000								
Bus Shelters, Benches, Pullouts	12,000			12,000								
Fire Hydrants	40,000			40,000								
Frontage Road Improvements	12,372*			12,372								
Neighborhood Improvement District	47,300*			47,300								
Sidewalks	50,000			50,000								
Utility Site Beautification	35,000			35,000								
TOTAL	\$ 298,249			\$ 298,249					\$ 40,000			
<b>PUBLIC BUILDINGS</b>												
Advance Project Design	\$ 25,000			\$ 25,000								
Airport Restroom/Waiting Room	117,000			117,000								
Chamber Sewer Improvements	25,000			25,000								
5th Avenue Restroom	30,000			30,000								
Graphics Room Space Addition	25,000			25,000								
Heating/Cooling Computer	45,000			45,000								
Heating/Cooling Retrofit	40,000			40,000								
New Building Study	5,000*			5,000								
North Yard Master Plan	5,000			5,000								
Smoke/Heat Detectors	65,000			65,000								
Stadium Beautification	35,000			35,000								
TOTAL	\$ 417,000			\$ 300,000								\$ 117,000

CITY OF SCOTTSDALE  
CAPITAL IMPROVEMENT PROJECTS BY FUND  
FISCAL YEAR 1979-80

CATEGORY	Project Description	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
		TOTAL BUDGETED EXPENDITURES										
		\$	\$	\$								\$227,000 (102,000)
TRANSPORTATION	Advance Design Project	100,000		100,000								
	Aid to Developers	100,000		100,000								
	Airport ADAP-04	72,067		72,067								
	Airport Runway	227,000*										
	Airport Runway Revised	(102,000)										
	Az. Canal & Scottsdale Rd. Bridge	110,000		110,000								
	Downtown Parking Study	5,000		5,000								
	Hayden, Camelback to Chaparral	805,000*		805,000								
	I.D. Incidental - P.V. Plaza	100,000*		100,000								
	Improvement District Incidentals	150,000		150,000								
	Indian School Widening	80,000*		80,000								
	Overlay Program	218,601*		218,601								
	Overlay Program	78,000		78,000								
	Paradise Valley Plaza - I.D.	5,636*		5,636								
	Pima, Bell to Shea	682,793*		682,793								
	Pima, Bell to Shea Revised	1,205,000		1,205,000								
	Pima Road Fund	750,000		750,000								
	Reconstruction	65,214*		65,214								
	Reconstruction 82nd Street	46,000		46,000								
	Reconstruction Granite Reef	35,000		35,000								
	Reconstruction Program	33,000		33,000								
	Signal Interlic	185,480*		185,480								
	Signal - Miller and Thomas	56,791*		56,791								
	Signal Program	205,000		205,000								
	Signal Program	15,000		15,000								
	68th St. S. of McDowell	15,000		15,000								
	TOTAL	\$ 5,228,582		\$ 5,103,582								\$125,000
WATER AND SEWER	Aid to Development	50,000							50,000			
	Booster: 100th and Cactus	50,000							50,000			
	C.A.P. Plant Pre-design	40,000							40,000			
	Land for Reservoir = 3MG	50,000							50,000			
	91st Ave.: Upgrade & .7MG Expansion	620,000							620,000			
	Northeast Trunk Lines	626,500							626,500			
	Sewer Computer Model	50,000							50,000			
	Special Hydrant Program	30,000							30,000			
	Telemetry System	400,000							400,000			
	Transmission Lines	1,770,000							1,770,000			
	Various Engineering Designs	28,000							28,000			
	Water Master Plan	50,000							50,000			
	Water System Upgrade	200,000							200,000			
	TOTAL	\$ 3,964,500		\$ 3,964,500					\$ 3,964,500			
CONTINGENCY		\$ 6,200,391		\$ 3,000,000					\$ 3,200,391			
TOTAL CAPITAL IMPROVEMENT PROJECTS AND CONTINGENCY		\$ 17,813,252		\$ 10,366,371					\$ 7,204,891			\$ 242,000

\*Rebudgeted Projects of 1978-79 totaling \$2,862,929.

CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1979-80

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION</u>	<u>RANGE</u>	<u>MIN. - MAX.</u>
10	ACCOUNT CLERK I	29	706 - 901
9	ACCOUNT CLERK II	32	761 - 971
5	ACCOUNT CLERK III	36	839 - 1071
4	ACCOUNTANT I	50X	1186 - 1514
2	ACCOUNTANT II	56X	1376 - 1756
1	ACCOUNTING DIRECTOR (M)	74X	2145 - 2738
1	ACCOUNTING MANAGER (M)	61X	1556 - 1986
1	ADMINISTRATIVE ANALYST (M)	55X	1342 - 1713
0	ADMINISTRATIVE INTERN	37	860 - 1098
11	ADMINISTRATIVE SECRETARY	42	974 - 1242
1	AIRPORT MAINTENANCE MAN	46	1075 - 1371
1	AIRPORT DIRECTOR (M)	71X	1992 - 2543
2	ARTS COORDINATOR	46	1075 - 1371
1	ARTS DIRECTOR (M)	72X	2042 - 2606
1	ASSISTANT CITY ATTORNEY I (M)	63U	1635 - 2087
2	ASSISTANT CITY ATTORNEY II (M)	80U	2488 - 3175
1	ASSISTANT CITY CLERK	32	761 - 971
2	ASSISTANT CITY PROSECUTOR (M)	58U	1445 - 1844
1	ASST. FIELD OPER. DEPT. HEAD (M)	79U	2427 - 3098
4	ASSOCIATE PLANNER	53X	1277 - 1630
3	AUTO MESSENGER CLERK	28	689 - 879
3	AUTOMOTIVE SERVICEMAN	32	761 - 971
1	BOX OFFICE COORDINATOR	32	761 - 971
1	BUDGET MANAGER (M)	61X	1556 - 1986
1	BUILDING INSPECTION MANAGER (M)	57X	1410 - 1799
1	BUILDING PLANS EXAMINER	55	1342 - 1713
2	BUILDING TRADESMAN I	46	1075 - 1371
5	BUILDING TRADESMAN II	50	1186 - 1514
1	BUSINESS MANAGER (M)	56X	1376 - 1756
4	BUYER	54X	1309 - 1671
1	BUYING MANAGER (M)	59X	1481 - 1891
1	CAPITAL IMPR. ENG. MANAGER (M)	72X	2042 - 2606
1	CITY ATTORNEY (M)	83U	2679 - 3420
1	CITY CLERK (M)	54U	1309 - 1671
2	CITY MAGISTRATE (M)	80U	2488 - 3175
1	CITY MANAGER (M)	92U	3346 - 4270
1	CITY PLANNING DIRECTOR (M)	81U	2550 - 3255
1	CITY PROSECUTOR (M)	72U	2042 - 2606
56	CITY WORKMAN	32	761 - 971
2	CIVIL ENGINEER (REGISTERED)	65X	1718 - 2192

PREMIUM PAY EXEMPT - X  
UNCLASSIFIED - U

MANAGEMENT - (M)  
SWORN POLICE SALARY RANGE - (P)

CITY OF SCOTTSDALE  
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
 FISCAL YEAR 1979-80

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION</u>	<u>RANGE</u>	<u>MIN. - MAX.</u>
3	CIVIL ENGINEERING ASSISTANT	56X	1376 - 1756
6	CLERK I	24	624 - 797
2	CLERK II	27	672 - 858
1	CLERK STENO I	29	706 - 901
6	CLERK STENO II	32	761 - 971
13	CLERK TYPIST I	25	640 - 817
20	CLERK TYPIST II	29	706 - 901
1	CLUB SAR COORDINATOR (M)	50X	1186 - 1514
10	COMMUNICATIONS DISPATCHER	41	950 - 1212
1	COMMUNICATIONS SUPERVISOR (M)	52	1246 - 1590
1	COMMUNITY DEV. DEPT. HEAD (M)	83U	2679 - 3420
1	COMM. SERVICES DEPT. HEAD (M)	83U	2679 - 3420
1	COMPUTER OPERATIONS MANAGER (M)	54	1309 - 1671
2	COMPUTER OPERATOR	46	1075 - 1371
2	CONTAINER REPAIRMAN	42	974 - 1242
1	CONTRACT ADMINISTRATOR	61X	1556 - 1986
9	COURT CLERK	33	780 - 995
2	CUSTODIAL LEADMAN	34	799 - 1020
1	CUSTODIAL SUPERVISOR (M)	50	1186 - 1514
12	CUSTODIAN	30	724 - 924
1	CUSTOMER SERVICE MANAGER (M)	49	1157 - 1477
1	CUSTOMER SERVICE REPRESENTATIVE	38	882 - 1126
1	DATA CONTROL CLERK	41	950 - 1212
11	DATA CONVERSION OPERATOR I	32	761 - 971
5	DATA CONVERSION OPERATOR II	34	799 - 1020
1	DATA SERVICES DIRECTOR (M)	74X	2145 - 2738
1	DESIGN MANAGER (M)	67X	1805 - 2304
1	DIRECTOR OF BLDG. & INSP. (M)	75X	2199 - 2807
1	DUPLICATING EQUIPMENT OPERATOR	36	839 - 1071
1	ECONOMIC DEVELOPMENT DIRECTOR (M)	69X	1896 - 2420
1	EMPLOYEE SERVICES MANAGER (M)	62X	1595 - 2036
12	ENGINEERING AIDE I	43	998 - 1274
9	ENGINEERING AIDE II	49	1157 - 1477
14	ENGINEERING AIDE III	53	1277 - 1630
1	ENGINEERING AIDE SUPERVISOR	56	1376 - 1756
1	ENGINEERING AIDE TRAINEE	33	780 - 995
1	ENGINEERING SERVICES DIRECTOR (M)	81U	2550 - 3255
3	EQUIPMENT MAINTENANCE FOREMAN (M)	57	1410 - 1799
3	EQUIPMENT MAINTENANCE LEADMAN	54	1309 - 1671
1	EQUIPMENT MAINTENANCE MANAGER (M)	61X	1556 - 1986

CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1979-80

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION</u>	<u>RANGE</u>	<u>MIN. - MAX.</u>
18	EQUIPMENT MECHANIC	51	1216 - 1552
0	EQUIPMENT OPERATOR I	36	839 - 1071
16	EQUIPMENT OPERATOR II	40	927 - 1183
21	EQUIPMENT OPERATOR III	46	1075 - 1371
4	EQUIPMENT PARTS CLERK	35	819 - 1045
7	EQUIPMENT SERVICEMAN	38	882 - 1126
1	EXECUTIVE SECRETARY	52U	1246 - 1590
1	FIELD ENGINEERING MANAGER (M)	63X	1635 - 2087
1	FIELD OPERATIONS DEPT. HEAD (M)	83U	2679 - 3420
8	FIELD SERVICEMAN I	37	860 - 1098
15	FIELD SERVICEMAN II	39	904 - 1154
8	FIELD SERVICEMAN III	47	1101 - 1406
1	FIELD SERVICES DIRECTOR (M)	72X	2042 - 2606
4	FIELD SERVICES MANAGER (M)	58X	1445 - 1844
1	FLEET MANAGEMENT DIRECTOR (M)	68X	1850 - 2361
1	FORMS & PROCEDURES ANALYST	45	1048 - 1338
16	GENERAL BUILDING INSPECTOR	53	1277 - 1630
1	GRAPHICS LEADMAN	43	998 - 1274
1	HOUSING REHAB. PROGRAM MANAGER (M)	69X	1896 - 2420
3	HUMAN SERVICES SPECIALIST	52X	1246 - 1590
1	HUMAN SERVICES DIRECTOR (M)	63X	1635 - 2087
2	IDENTIFICATION TECHNICIAN I	42	974 - 1242
1	IDENTIFICATION TECHNICIAN II	50	1186 - 1514
1	INSTALLATIONIST	44	1023 - 1305
1	INTERGOVERNMENTAL COORDINATOR (M)	62X	1595 - 2036
1	INTERNAL AUDITOR (M)	61X	1556 - 1986
1	INVENTORY CONTROL CLERK	32	761 - 971
4	LEAD COMMUNICATIONS DISPATCHER	45	1048 - 1338
1	LEAD COURT CLERK	37	860 - 1098
1	LEADWORKER	34	799 - 1020
1	LEGAL SECRETARY	44	1023 - 1305
3	LIBRARIAN	52X	1246 - 1590
4	LIBRARY ASSISTANT	34	799 - 1020
6	LIBRARY COORDINATOR (M)	55X	1342 - 1713
1	LIBRARY DIRECTOR (M)	72X	2042 - 2606
3	LIBRARY MANAGER (M)	59X	1481 - 1891
1	LIGHTING TECHNICIAN	37	860 - 1098
1	LOSS CONTROL MANAGER	60X	1518 - 1938
3	MAINTENANCE ELECTRICIAN	52	1246 - 1590
1	MAINTENANCE PAINTER	48	1129 - 1441

CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1979-80

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION</u>	<u>RANGE</u>	<u>MIN. - MAX.</u>
1	MAINTENANCE PLUMBER	51	1216 - 1552
7	MANAGEMENT ANALYST (M)	53X	1277 - 1630
1	MANAGEMENT ASSISTANT I (M)	53X	1277 - 1630
7	MANAGEMENT ASSISTANT II (M)	62X	1595 - 2036
1	MANAGEMENT INTERN	46X	1075 - 1371
1	MANAGEMENT SERVICES DEPT. HEAD/ CITY TREASURER (M)	83U	2679 - 3420
1	MATERIALS FABRICATOR	47	1101 - 1406
1	MUNICIPAL UTILITIES DEPT. HEAD	83U	2679 - 3420
2	NEIGHBORHOOD FACILITY MANAGER (M)	54X	1309 - 1671
1	PARKING CONTROL CHECKER	30	724 - 924
1	PARKS CONST. & MTCE. LEADMAN	48	1129 - 1441
1	PARKS CONST. & PLANNING ADMIN.	62X	1595 - 2036
1	PARKS EQUIPMENT MECHANIC	45	1048 - 1338
23	PARKS GROUNDSMAN	36	839 - 1071
1	PARKS MAINTENANCE DIRECTOR (M)	68X	1850 - 2361
4	PARKS MAINTENANCE FOREMAN (M)	52	1246 - 1590
9	PARKS MAINTENANCE LEADMAN	44	1023 - 1305
1	PAYROLL SUPERVISOR	39	904 - 1154
1	PERSONNEL AIDE	36	839 - 1071
2	PERSONNEL ANALYST I (M)	53X	1277 - 1630
1	PERSONNEL ANALYST II (M)	58X	1445 - 1844
1	PERSONNEL DIRECTOR (M)	77U	2310 - 2949
1	PERSONNEL SERVICES MANAGER (M)	64X	1676 - 2139
1	PESTICIDE APPLICATOR	36	839 - 1071
4	PLANNER	61X	1556 - 1986
2	PLANNING AIDE	38	882 - 1126
1	PLANNING MANAGER (M)	77X	2310 - 2949
1	PLANNING TECHNICIAN	49	1157 - 1477
6	POLICE AIDE	37	860 - 1098
13	POLICE ASSISTANT	37	860 - 1098
3	POLICE CAPTAIN (M)	69(P)X	1896 - 2541
4	POLICE CRISIS INTERVENTION SPEC.	51X	1216 - 1552
5	POLICE LIEUTENANT (M)	63(P)	1635 - 2191
3	POLICE MAJOR (M)	73(P)X	2093 - 2805
94	POLICE OFFICER	50(P)	1186 - 1590
1	POLICE PROPERTY CUSTODIAN	37	860 - 1098
1	POLICE RECORDS SUPERVISOR (M)	42	974 - 1242
14	POLICE SERGEANT (M)	56(P)	1376 - 1843
1	POLICE TECH. SERV. MANAGER (M)	62X	1595 - 2036
2	PRINCIPAL PLANNER (M)	64X	1676 - 2139

CITY OF SCOTTSDALE  
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
 FISCAL YEAR 1979-80

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION</u>	<u>RANGE</u>	<u>MIN. - MAX.</u>
1	PRIVATE DEV. ENG. MANAGER (M)	77X	2310 - 2949
1	PRODUCTION MANAGER (M)	54X	1309 - 1671
2	PROGRAMMER	47	1101 - 1406
0	PROGRAMMER ASSISTANT	41	950 - 1212
2	PROGRAMMER ANALYST	57X	1410 - 1799
0	PUBLIC HOUSING SPECIALIST	50	1186 - 1514
1	PUBLIC INFORMATION OFFICER (M)	56X	1376 - 1756
1	PUBLIC INFORMATION SPECIALIST	48X	1129 - 1441
1	PUBLIC SAFETY DEPT. HEAD (M)	83U	2679 - 3420
1	PUBLICIST	50X	1186 - 1514
2	PUMP SERVICEMAN	48	1129 - 1441
1	PURCHASING DIRECTOR (M)	70X	1944 - 2481
1	RAILROAD MECHANIC	44	1023 - 1305
1	REAL ESTATE SERVICES MANAGER (M)	63X	1635 - 2087
4	REAL ESTATE SERVICES OFFICER	59X	1481 - 1891
1	RECREATION COORDINATOR I	49X	1157 - 1477
4	RECREATION COORDINATOR II (M)	51X	1216 - 1552
4	RECREATION COORDINATOR III (M)	53X	1277 - 1630
1	RECREATION DIRECTOR (M)	68X	1850 - 2361
2	RECREATION LEADER IV	33	780 - 995
2	RECREATION MANAGER (M)	58X	1445 - 1844
1	REVENUE COLLECTOR	42	974 - 1242
1	REVENUE DIRECTOR (M)	68X	1850 - 2361
1	RISK MANAGEMENT DIRECTOR (M)	69X	1896 - 2420
1	SANITATION DIRECTOR (M)	68X	1850 - 2361
4	SANITATION FOREMAN (M)	52	1246 - 1590
11	SECRETARY	38	882 - 1126
2	SECURITY GUARD	23	609 - 777
3	SENIOR CIVIL ENGINEER (M)	69X	1896 - 2420
1	SENIOR CLERK	32	761 - 971
1	SENIOR COURT CLERK (M)	45U	1048 - 1338
3	SENIOR LIBRARY ASSISTANT	38	882 - 1126
1	SENIOR POLICE PROPERTY CUSTODIAN	41	950 - 1212
1	SEWER FOREMAN (M)	50	1186 - 1514
5	SIGN & ZONING INSPECTOR	49	1157 - 1477
3	SIGNAL CONTROL TECHNICIAN	51	1216 - 1552
1	SPECIAL PROJECTS COORDINATOR	71X	1992 - 2543
1	SOUND TECHNICIAN	47	1101 - 1406
1	STAGE MANAGER (M)	46	1075 - 1371
1	STOCK CLERK	35	819 - 1045



CITY OF SCOTTSDALE  
 INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
 FISCAL YEAR 1979-80

<u>NUMBER OF POSITIONS</u>	<u>CLASSIFICATION</u>	<u>RANGE</u>	<u>MIN. - MAX.</u>
1	STOCK ROOM SUPERVISOR (M)	43	998 - 1274
1	STORES & GRAPHICS MANAGER (M)	51	1216 - 1552
2	SYSTEMS ANALYST I	61X	1556 - 1986
1	SYSTEMS ANALYST II	63X	1635 - 2087
1	SYSTEMS & PROGRAMMING MGR. (M)	67X	1805 - 2304
1	TAPE LIBRARIAN	34	799 - 1020
1	TAX AUDIT MANAGER (M)	61X	1556 - 1986
2	TAX AUDITOR I	50X	1186 - 1514
3	TAX AUDITOR II	56X	1376 - 1756
2	TRADES LEADMAN	52	1246 - 1590
2	TRAFFIC ENGINEERING DESIGNER	60X	1518 - 1938
1	TRAFFIC ENGINEERING MANAGER (M)	67X	1805 - 2304
1	VISUAL ARTS MANAGER (M)	63X	1635 - 2087
1	WATER & SEWER ENG. MANAGER (M)	71X	1992 - 2543
1	WATER & SEWER MANAGER (M)	63X	1635 - 2087
1	WATER FOREMAN (M)	52	1246 - 1590
2	WATER METER READER	34	799 - 1020
1	WATER METER REPAIRMAN	40	927 - 1183
1	ZONING INSPECTION MANAGER (M)	55	1342 - 1713
1	ZONING MANAGER (M)	67X	1805 - 2304

TOTAL NUMBER OF FULL-TIME POSITIONS:

7/1/78 700

7/1/79 809

TOTAL NUMBER OF FULL-TIME CLASSIFICATIONS:

7/1/78 217

7/1/79 221

CITY OF SCOTTSDALE  
 INDEX TO PART-TIME & TEMPORARY JOB CLASSIFICATIONS  
 FISCAL YEAR 1979-80

NUMBER OF POSITIONS	CLASSIFICATIONS	RATE
3	Auditorium Worker	*FR 3.59/hour
3	Engineer/Conductor	FR 3.60/hour
2	Engineering Intern	FR 4.07/hour
4	Head Lifeguard	FR 4.37/hour
1	House Manager	FR 4.17/hour
34	Instructor Lifeguard	FR 3.59/hour
11	Library Page	FR 2.90/hour
10	Lifeguard	FR 3.42/hour
1	Planning Intern	FR 4.07/hour
3	Pool Manager	FR 4.07/hour
1	Public Information Aide	FR 3.37/hour
26	Recreation Leader I	FR 3.59/hour
69	Recreation Leader II	FR 4.37/hour
9	Recreation Leader III	FR 5.07/hour
1	Student City Workman	FR 2.55/hour
5	Student Office Worker	FR 2.55/hour
4	Tax Audit Intern	FR 4.07/hour
4	Ticket Seller	FR 3.59/hour
8	Usher	FR 2.95/hour

TOTAL: 199

\*Flat Rate

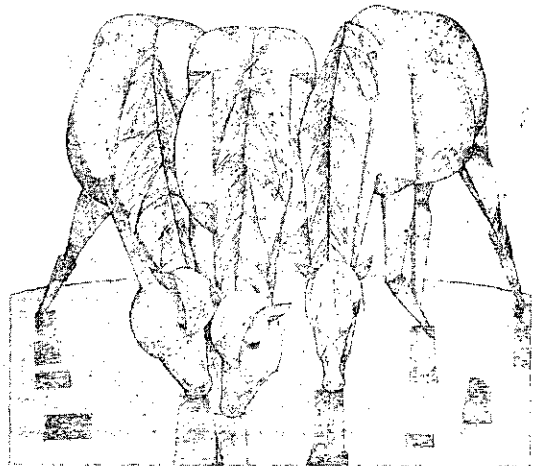
AUXILIARY FIRE FIGHTERS

NUMBER OF POSITIONS	CLASSIFICATIONS	MONTHLY RATE						
5	Auxiliary Officer*	63.15	68.89	75.78	81.52	87.26	93.00	
8	Auxiliary Engineer*	51.65	57.75	63.15	68.89	75.78	81.52	
23	Auxiliary Fire Fighter*	42.49	51.67	57.41	63.15	68.89	75.78	
1	Auxiliary Coordinator	202.07						

\*Call out hourly rate: 7.65

Total Number of Part-time Positions (7/1/78): 247  
 Total Number of Part-time Positions (7/1/79): 255  
 Total Number of Part-time Classifications (7/1/78): 24  
 Total Number of Part-time Classifications (7/1/79): 23

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



ORDINANCE NO. 1204

AN ORDINANCE OF THE MAYOR AND COUNCIL FOR THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1979-80; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF THE BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1979-80.

SECTION 2. That the City Clerk be, and she hereby is authorized and directed to publish in the manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1979-80 Annual Budget for the City of Scottsdale on the fifth day of June, 1979, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale and will further meet for the purpose of making tax levies on the twelfth day of June, 1979 at the hour of 8:00 p.m. in the Center for the Arts Conference Room of the City of Scottsdale.

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

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

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

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

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1977-78</u>	EST. ACTUAL REVENUE <u>1978-79</u>	BUDGETED REVENUE <u>1979-80</u>
Taxes			
Local			
Property Tax	\$ 3,412,531	\$ 3,120,000	\$ 3,259,000
Privilege & Use Tax	7,355,603	9,436,000	10,750,000
Privilege Tax Penalty	50,617	19,000	27,000
Privilege Tax Interest	17,703	9,000	13,000
Privilege Tax Application Fee	18,801	6,000	9,000
Transient Occupancy Tax	389,328	665,000	741,000
Light & Power Franchise	320,135	375,000	440,000
Salt River Project Lieu	58,342	60,000	60,000
TOTAL	<u>\$11,623,060</u>	<u>\$13,690,000</u>	<u>\$15,299,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,910,866	\$ 3,500,000	\$ 3,849,000
Auto Lieu Tax	586,549	700,000	785,000
Gas Tax	1,373,334	1,450,000	1,558,000
Federal Revenue Sharing	812,574	883,000	1,092,000
State Revenue Sharing	1,476,125	1,707,000	1,989,000
TOTAL	<u>\$ 7,159,448</u>	<u>\$ 8,240,000</u>	<u>\$ 9,273,000</u>
Licenses			
Business Licenses	\$ 81,630	\$ 85,000	\$ 88,000
Liquor Licenses	158,428	161,000	163,000
Application Fees	5,404	3,000	4,000
Electrical Contractor's Licenses	8,655	8,000	9,000
Plumbing Contractor's Licenses	9,808	12,000	12,000
Mechanical Contractor's Licenses	5,725	5,000	5,000
TOTAL	<u>\$ 269,650</u>	<u>\$ 274,000</u>	<u>\$ 281,000</u>
Charges for Current Services			
Building Permits	\$ 534,240	\$ 646,000	\$ 551,000
Electrical Permits	112,122	136,000	116,000
Plumbing Permits	112,472	136,000	116,000
Mechanical Permits	68,342	82,000	70,000
Sign Permits	5,745	6,000	5,000
Plan Check Fees	122,909	149,000	127,000
Subdivision Fees	92,689	113,000	96,000
Other Permits	129,036	157,000	134,000
Sale of Codes & Documents	15,135	18,000	15,000
Copies of Materials	20,140	25,000	21,000
Right-of-Way Fees	10,054	13,000	11,000
Board of Adjustment	3,175	3,000	3,000
Planning Commission Fees	81,945	100,000	85,000
Recreation Fees	128,759	128,000	188,000
Refuse Collection Charges	1,434,757	1,618,000	1,810,000
Equipment Rental Charges	1,867,281	2,066,000	2,473,000
TOTAL	<u>\$ 4,738,801</u>	<u>\$ 5,396,000</u>	<u>\$ 5,821,000</u>
Fines & Forfeitures			
Moving Vehicle	\$ 388,662	\$ 399,000	\$ 419,000
Parking Fines	36,293	37,500	39,000
Other Court Fines	31,224	35,500	39,000
Library Fines	19,237	17,400	17,400
Miscellaneous Library Fees	9,921	10,600	10,600
TOTAL	<u>\$ 485,337</u>	<u>\$ 500,000</u>	<u>\$ 525,000</u>
Use of Money and Property			
Interest Earnings	\$ 1,114,497	\$ 1,600,000	\$ 1,500,000
Property Rental	171,351	212,000	240,000
TOTAL	<u>\$ 1,285,848</u>	<u>\$ 1,812,000</u>	<u>\$ 1,740,000</u>

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1977-78</u>	EST. ACTUAL REVENUE <u>1978-79</u>	BUDGETED REVENUE <u>1979-80</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,533,158	\$ 1,710,000	\$ 1,762,000
Sewer Connection Fees	162,855	284,000	330,000
Sewer Miscellaneous	32,313	23,000	39,000
Water Service Charges	1,685,737	2,023,000	2,219,000
Water Connection Fees	215,724	314,000	379,000
Water Development Fees	666,809	1,600,000	1,320,000
Fire Protection	30,210	32,000	35,000
Airport	162,140	186,000	200,000
Fine Arts Center	146,792	155,000	171,000
Housing Management	33,784	34,000	39,000
TOTAL	<u>\$ 4,669,522</u>	<u>\$ 6,361,000</u>	<u>\$ 6,494,000</u>
Other Revenue			
Miscellaneous	\$ 387,224	\$ 238,000	\$ 163,000
TOTAL	<u>\$ 387,224</u>	<u>\$ 238,000</u>	<u>\$ 163,000</u>
Total Revenues	\$30,618,890	\$36,511,000	\$39,596,000
Unappropriated Fund Balance	<u>3,171,767</u>	<u>9,152,703</u>	<u>12,290,216</u>
Available for Appropriation	<u><u>\$33,790,657</u></u>	<u><u>\$45,663,703</u></u>	<u><u>\$51,886,216</u></u>

CITY OF SCOTTSDALE  
10% EXPENDITURE LIMIT CHECK  
FISCAL YEAR 1979-80

	1978-79 Adopted <u>Budget</u>	1979-80 Proposed <u>Budget</u>
Total Expenditures	\$37,296,000	\$51,886,216
Deduct:		
Elections	\$ -0-	\$ 14,226
Library	991,819	1,000,242
Police Retirement	394,046	386,532
Retirement Contribution	1,330,251	1,752,499
Public Works Reserve	3,771,944	11,295,336
Highway User Fund	4,539,447	2,354,023
Industrial Insurance	318,232	435,327
Refuse Collection	2,044,198	2,201,612
Motor Pool - Interfund Charges	2,671,297	2,415,639
Transit	146,780	146,000
Water and Sewer Utility	3,923,843	10,690,899
Federal Revenue Sharing	946,000	1,142,650
Debt Service	1,831,937	2,192,082
Airport	486,430	577,636
Public Housing	24,068	32,993
Scottsdale Civic Complex	996,616	1,083,460
Unemployment Insurance	<u>86,254</u>	<u>84,830</u>
Total Deductions	<u>24,503,162</u>	<u>37,805,986</u>
Amount Subject to Limitation	\$12,792,838	\$14,080,230
Add:		
Annexation Allowance*	<u>7,371</u>	
Total Subject to Limitation	\$12,800,209	
Add:		
10%	<u>1,280,021</u>	
1979-80 Legal Limit	<u>\$14,080,230</u>	14,080,230
Over (Under) Legal Limit		<u>\$ -0-</u>

\*

Annexation Allowance Computation

Assessed Value - Scottsdale 1978	\$244,262,919
Annexation No. 78A, August 1, 1978	\$ 140,745
Percentage Increase	(\$140,745 ÷ \$244,262,919) = .00057620
*Annexation Allowance	(.00057620 x \$12,792,838) = \$ 7,371

CITY OF SCOTTSDALE  
10% DIRECT TAX LEVY CHECK  
FISCAL YEAR 1979-80

	<u>1978-79 Adopted Budget</u>	<u>1979-80 Proposed Budget</u>
Direct Tax Levy	\$3,075,000	\$3,259,000
Deduct:		
Debt Service	\$1,284,561	\$1,231,887
Employee Pensions	<u>345,171</u>	<u>436,402</u>
Total Deductions	<u>1,629,732</u>	<u>1,668,289</u>
Amount Subject to Limitation	\$1,445,268	\$1,590,711
Add:		
Annexation Allowance*	<u>833</u>	
Total Subject to Limitation	\$1,446,101	
Add:		
10%	<u>144,610</u>	
1979-80 Legal Limit	<u>\$1,590,711</u>	<u>1,590,711</u>
Over (Under) Legal Limit		<u>\$ -0-</u>

\*  
Annexation Allowance Computation

Assessed Value - Scottsdale	1978	\$244,262,919
Annexation No. 78A, August 1, 1978		\$ 140,745
Percentage Increase	(\$140,745 ÷ \$244,262,919)	.00057620
Annexation Allowance	(.00057620 x \$1,445,268)	\$ 833

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

1979-80 Proposed Property Tax Levy	\$3,259,000
1978-79 Total Property Tax Levy	\$3,119,269
Difference between 1978-79 and 1979-80 Levy	\$ 139,731
Percentage Change	4.5%
1978-79 Property Tax Rate	\$1.18
1979-80 Estimated Property Tax Rate	\$1.03

The property tax levy for 1979-80 is limited by State law to the amount levied for 1978-79 unless the City Council authorizes an additional amount. The authorization to increase the 1979-80 levy over the 1978-79 levy must be approved during the meeting convened for the final adoption of the City budget. If the Council so authorizes, the property taxes levied for City purposes will be greater than the amount which would otherwise be levied.

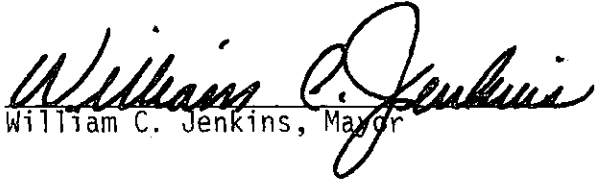


CITY OF SCOTTSDALE  
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND  
 FISCAL YEAR 1979-80

DEPARTMENT	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
General Government	\$ 1,666,438	\$ 1,666,438										
Public Safety	6,583,004	5,440,354				\$1,142,650						
Management Services	2,705,255	2,519,815						\$ 185,440				
Field Operations	8,058,824	3,687,510	\$1,955,675				\$2,415,639					
Community Services	5,352,141	4,469,804								\$ 849,344	\$32,993	
Community Development	2,832,554	1,505,241	398,348	\$ 928,965								
Municipal Utilities	2,340,264	146,000							1,953,498			\$240,766
Debt Service	3,521,838	257,473			\$1,231,887	\$356,422			1,347,070	234,116		94,870
Capital Improvement	11,612,871			7,366,371					4,004,500			242,000
Contingency	7,213,027	1,012,636		3,000,000					3,200,391			
TOTAL	\$51,886,216	\$20,705,271	\$2,354,023	\$11,295,336	\$1,231,887	\$356,422	\$1,142,650	\$2,415,639	\$10,690,899	\$1,083,460	\$32,993	\$577,636

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

PASSED, APPROVED and ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this fifteenth day of May 1979.

  
William C. Jenkins, Mayor

  
Fern Anderson Neill, City Clerk

APPROVED AS TO FORM:

  
Richard Filler, City Attorney

RESOLUTION NO. 1943

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIODS BEGINNING JULY 1, 1979; AND ENDING JUNE 30, 1980, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

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

WHEREAS, the City of Scottsdale will have a surplus of \$50,650 at June 30, 1979 and will receive approximately \$225,000 as its share of Federal revenue sharing funds for the tenth entitlement period and estimating it will receive \$867,000 between October 1, 1979 and June 30, 1980 for a total of \$1,142,650; and

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

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

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

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$1,142,650 shall be deposited in a separate fund.

SECTION 2. That the City Clerk be, and she hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1979 and ending June 30, 1980 for the City of Scottsdale on the fifth day of June, 1979, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

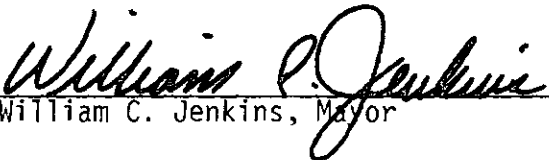
Purpose of Expenditure

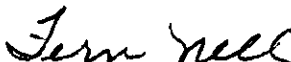
Ordinary and Necessary Expenditures Authorized by Law. Federal revenue sharing money will be used for public safety expenditures:

General Fire Protection            \$1,142,650

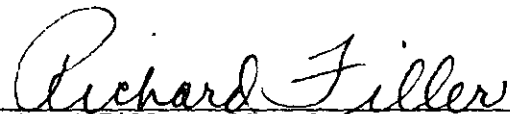
SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, approved and adopted by the Mayor and Council of the City of Scottsdale, Arizona, this fifteenth day of May, 1979.

  
William C. Jenkins, Mayor

  
Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:

  
Richard Filler, City Attorney

ORDINANCE NO. 1208

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1979 AND ENDING JUNE 30, 1980, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 302, 303 and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 15, 1979, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1979, and ending June 30, 1980, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 5, 1979, 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 12, 1979, at the office of the Council for the purpose of making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate, exceed ten percent greater than the sums levied for all purposes during the previous year, after excluding expenditures for bonds and the interest thereon, special assessments, district levies and other expenditures exempt from the ten percent limitation, therefore

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona for the fiscal year 1979-80:

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

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

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1977-78</u>	EST. ACTUAL REVENUE <u>1978-79</u>	BUDGETED REVENUE <u>1979-80</u>
Taxes			
Local			
Property Tax	\$ 3,412,531	\$ 3,120,000	\$ 3,259,000
Privilege & Use Tax	7,355,603	9,436,000	10,750,000
Privilege Tax Penalty	50,617	19,000	27,000
Privilege Tax Interest	17,703	9,000	13,000
Privilege Tax Application Fee	18,801	6,000	9,000
Transient Occupancy Tax	389,328	665,000	741,000
Light & Power Franchise	320,135	375,000	440,000
Salt River Project Lieu	58,342	60,000	60,000
TOTAL	<u>\$11,623,060</u>	<u>\$13,690,000</u>	<u>\$15,299,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,910,866	\$ 3,500,000	\$ 3,849,000
Auto Lieu Tax	586,549	700,000	785,000
Gas Tax	1,373,334	1,450,000	1,558,000
Federal Revenue Sharing	812,574	883,000	1,092,000
State Revenue Sharing	1,476,125	1,707,000	1,989,000
TOTAL	<u>\$ 7,159,448</u>	<u>\$ 8,240,000</u>	<u>\$ 9,273,000</u>
Licenses			
Business Licenses	\$ 81,630	\$ 85,000	\$ 88,000
Liquor Licenses	158,428	161,000	163,000
Application Fees	5,404	3,000	4,000
Electrical Contractor's Licenses	8,655	8,000	9,000
Plumbing Contractor's Licenses	9,808	12,000	12,000
Mechanical Contractor's Licenses	5,725	5,000	5,000
TOTAL	<u>\$ 269,650</u>	<u>\$ 274,000</u>	<u>\$ 281,000</u>
Charges for Current Services			
Building Permits	\$ 534,240	\$ 646,000	\$ 551,000
Electrical Permits	112,122	136,000	116,000
Plumbing Permits	112,472	136,000	116,000
Mechanical Permits	68,342	82,000	70,000
Sign Permits	5,745	6,000	5,000
Plan Check Fees	122,909	149,000	127,000
Subdivision Fees	92,689	113,000	96,000
Other Permits	129,036	157,000	134,000
Sale of Codes & Documents	15,135	18,000	15,000
Copies of Materials	20,140	25,000	21,000
Right-of-Way Fees	10,054	13,000	11,000
Board of Adjustment	3,175	3,000	3,000
Planning Commission Fees	81,945	100,000	85,000
Recreation Fees	128,759	128,000	188,000
Refuse Collection Charges	1,434,757	1,618,000	1,810,000
Equipment Rental Charges	1,867,281	2,066,000	2,473,000
TOTAL	<u>\$ 4,738,801</u>	<u>\$ 5,396,000</u>	<u>\$ 5,821,000</u>
Fines & Forfeitures			
Moving Vehicle	\$ 388,662	\$ 399,000	\$ 419,000
Parking Fines	36,293	37,500	39,000
Other Court Fines	31,224	35,500	39,000
Library Fines	19,237	17,400	17,400
Miscellaneous Library Fees	9,921	10,600	10,600
TOTAL	<u>\$ 485,337</u>	<u>\$ 500,000</u>	<u>\$ 525,000</u>
Use of Money and Property			
Interest Earnings	\$ 1,114,497	\$ 1,600,000	\$ 1,500,000
Property Rental	171,351	212,000	240,000
TOTAL	<u>\$ 1,285,848</u>	<u>\$ 1,812,000</u>	<u>\$ 1,740,000</u>

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1977-78</u>	EST. ACTUAL REVENUE <u>1978-79</u>	BUDGETED REVENUE <u>1979-80</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,533,158	\$ 1,710,000	\$ 1,762,000
Sewer Connection Fees	162,855	284,000	330,000
Sewer Miscellaneous	32,313	23,000	39,000
Water Service Charges	1,685,737	2,023,000	2,219,000
Water Connection Fees	215,724	314,000	379,000
Water Development Fees	666,809	1,600,000	1,320,000
Fire Protection	30,210	32,000	35,000
Airport	162,140	186,000	200,000
Fine Arts Center	146,792	155,000	171,000
Housing Management	33,784	34,000	39,000
TOTAL	<u>\$ 4,669,522</u>	<u>\$ 6,361,000</u>	<u>\$ 6,494,000</u>
Other Revenue			
Miscellaneous	\$ 387,224	\$ 238,000	\$ 163,000
TOTAL	<u>\$ 387,224</u>	<u>\$ 238,000</u>	<u>\$ 163,000</u>
Total Revenues	\$30,618,890	\$36,511,000	\$39,596,000
Unappropriated Fund Balance	<u>3,171,767</u>	<u>9,152,703</u>	<u>12,290,216</u>
Available for Appropriation	<u>\$33,790,657</u>	<u>\$45,663,703</u>	<u>\$51,886,216</u>

CITY OF SCOTTSDALE  
10% EXPENDITURE LIMIT CHECK  
FISCAL YEAR 1979-80

	<u>1978-79 Adopted Budget</u>	<u>1979-80 Adopted Budget</u>
Total Expenditures	\$37,296,000	\$51,886,216
Deduct:		
Elections	\$ -0-	\$ 14,226
Library	991,819	1,000,242
Police Retirement	394,046	386,532
Retirement Contribution	1,330,251	1,752,499
Public Works Reserve	3,771,944	11,295,336
Highway User Fund	4,539,447	2,354,023
Industrial Insurance	318,232	435,327
Refuse Collection	2,044,198	2,201,612
Motor Pool - Interfund Charges	2,671,297	2,415,639
Transit	146,780	146,000
Water and Sewer Utility	3,923,843	10,690,899
Federal Revenue Sharing	946,000	1,142,650
Debt Service	1,831,937	2,193,054
Airport	486,430	577,636
Public Housing	24,068	32,993
Scottsdale Civic Complex	996,616	1,083,460
Unemployment Insurance	<u>86,254</u>	<u>84,830</u>
Total Deductions	<u>24,503,162</u>	<u>37,806,958</u>
Amount Subject to Limitation	\$12,792,838	\$14,079,258
Add:		
Annexation Allowance*	<u>6,487</u>	
Total Subject to Limitation	\$12,799,325	
Add:		
10%	<u>1,279,933</u>	
1979-80 Legal Limit	<u>\$14,079,258</u>	14,079,258
Over (Under) Legal Limit		<u>\$ -0-</u>

\*  
Annexation Allowance Computation

Assessed Value - Scottsdale 1978	\$277,562,059
Annexation No. 78A, August 1, 1978	\$ 140,745
Percentage Increase	(\$140,745 ÷ \$277,562,059) = .00050708
*Annexation Allowance	(.00050708 x \$12,792,838) = \$ 6,487



CITY OF SCOTTSDALE  
10% DIRECT TAX LEVY CHECK  
FISCAL YEAR 1979-80

	<u>1978-79 Adopted Budget</u>	<u>1979-80 Adopted Budget</u>
Direct Tax Levy	\$3,075,000	\$3,259,000
Deduct:		
Debt Service	\$1,284,561	\$1,231,887
Employee Pensions	<u>345,171</u>	<u>436,512</u>
Total Deductions	<u>1,629,732</u>	<u>1,668,399</u>
Amount Subject to Limitation	\$1,445,268	\$1,590,601
Add:		
Annexation Allowance*	<u>733</u>	
Total Subject to Limitation	\$1,446,001	
Add:		
10%	<u>144,600</u>	
1979-80 Legal Limit	<u>\$1,590,601</u>	1,590,601
Over (Under) Legal Limit		<u>\$ -0-</u>

\*

Annexation Allowance Computation

Assessed Value - Scottsdale	1978	\$277,562,059
Annexation No. 78A, August 1, 1978		\$ 140,745
Percentage Increase	(\$140,745 ÷ \$277,562,059)	.00050708
Annexation Allowance	(.00050708 x \$1,445,268)	\$ 733

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

1979-80 Proposed Property Tax Levy	\$3,259,000
1978-79 Total Property Tax Levy	\$3,119,269
Difference between 1978-79 and 1979-80 Levy	\$ 139,731
Percentage Change	4.5%
1978-79 Property Tax Rate	\$1.18
1979-80 Estimated Property Tax Rate	\$1.03

The property tax levy for 1979-80 is limited by State law to the amount levied for 1978-79 unless the City Council authorizes an additional amount. The authorization to increase the 1979-80 levy over the 1978-79 levy must be approved during the meeting convened for the final adoption of the City budget. If the Council so authorizes, the property taxes levied for City purposes will be greater than the amount which would otherwise be levied.

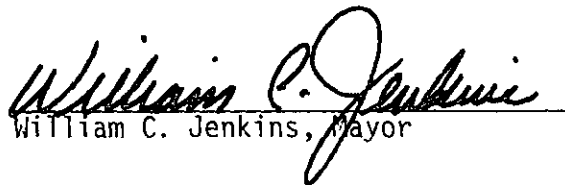
CITY OF SCOTTSDALE  
BUDGETED EXPENDITURES BY DEPARTMENT AND FUND  
FISCAL YEAR 1979-80

DEPARTMENT	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
General Government	\$ 1,666,438	\$ 1,666,438										
Public Safety	6,683,004	5,440,354				\$1,142,650		\$ 185,440				
Management Services	2,705,255	2,519,815										
Field Operations	8,058,824	3,687,510	\$1,955,675				\$2,415,639					
Community Services	5,352,141	4,469,804								\$ 849,344	\$32,993	
Community Development	2,832,554	1,505,241	398,348	\$ 928,965								
Municipal Utilities	2,340,264	146,000							1,953,498			\$240,766
Debt Service	3,521,838	257,473			\$1,231,887	\$356,422			1,347,070	234,116		94,870
Capital Improvements	11,612,871			7,366,371					4,004,500			242,000
Contingency	7,213,027	1,012,636		3,000,000					3,200,391			
TOTAL	\$51,886,216	\$20,705,271	\$2,354,023	\$11,295,336	\$1,231,887	\$356,422	\$1,142,650	\$2,415,639	\$10,690,899	\$1,083,460	\$32,993	\$577,636

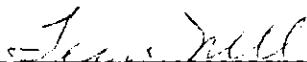
SECTION 4. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

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

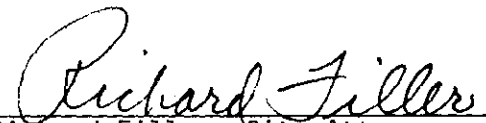
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this fifth day of June, 1979.

  
\_\_\_\_\_  
William C. Jenkins, Mayor

ATTEST:

  
\_\_\_\_\_  
Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Richard Filler, City Attorney

RESOLUTION NO. 1949

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1979 AND ENDING JUNE 30, 1980, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

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

WHEREAS, the City of Scottsdale will have a surplus of \$50,650 at June 30, 1979 and will receive approximately \$225,000 as its share of Federal Revenue Sharing funds for the tenth entitlement period and estimating it will receive \$867,000 between October 1, 1979 and June 30, 1980, for a total of \$1,142,650; and

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

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

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

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

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

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

SECTION 1. That the Federal Revenue Sharing funds in the estimated amount of \$1,142,650 shall be deposited in a separate fund.

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

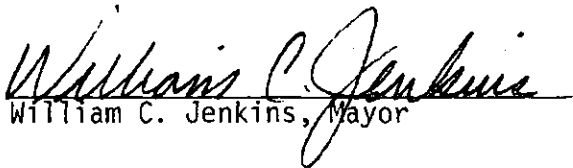
Purpose of Expenditures

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

General Fire Protection      \$1,142,650

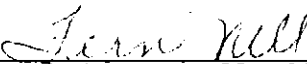
SECTION 3. WHEREAS, it is necessary for the preservation of the peace,  
health, and safety of the City of Scottsdale that this resolution become  
immediately effective, an emergency is hereby declared to exist and this  
resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of  
Scottsdale, Arizona this fifth day of June, 1979.

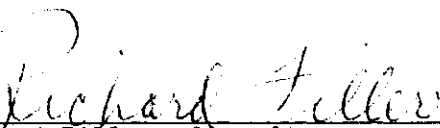
  
William C. Jenkins, Mayor

(SEAL)

ATTEST:

  
\_\_\_\_\_  
Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:

  
\_\_\_\_\_  
Richard Filler, City Attorney

ORDINANCE NO. 1215

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED (\$100.00) DOLLARS OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM FINES, LICENSES, AND OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS AND FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS; PROVIDING FUNDS FOR PUBLIC WORKS RESERVE FUND, AND PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 1980 AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1979-80 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal within the corporate limits of the City of Scottsdale except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of One Million, Two Hundred Thirty-One Thousand, Eight Hundred Eighty-Seven (\$1,231,887) Dollars, but not more than the actual debt service due during the year for the purpose of providing an INTEREST AND REDEMPTION FUND ON OUTSTANDING GENERAL OBLIGATION BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1980.

SECTION 2. In addition to the rate set in Section 1, hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be exempt from taxation, a tax rate sufficient to raise the sum of One Million, Two Hundred Two Thousand, Three Hundred Fifty (\$1,202,350) Dollars to provide funds for the Public Works Reserve Fund, but not to exceed Thirty-Eight (\$.38) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale.

SECTION 3. In addition to the rate set in Section 1 and 2 hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate which is to be determined by the difference between the total of the rates in Sections 1 and 2 hereof, and the amount of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars of assessed valuation for

the purpose of providing for the GENERAL MUNICIPAL EXPENDITURES OF THE CITY OF SCOTTSDALE for the fiscal year ending June 30, 1980.

SECTION 4. If, for any reason, the rate of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in SECTIONS 1, 2 and 3, then reductions shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation; first, the amount levied by SECTION 2, and second, the amount levied by SECTION 3 and third, the amount levied by SECTION 1.

SECTION 5. If, for reasons of increased assessed valuation, the rate of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation will raise more than \$3,259,000, the tax rate is to be reduced so that the levy will not exceed \$3,259,000.

SECTION 6. No failure by the County officials of Maricopa County, Arizona to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceeding shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure or neglect of any officer or officers to perform any of the duties assigned to him or them on the day within the time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment of sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

SECTION 7. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 12th day of June, 1979.

  
Richard Campana, Vice-Mayor

  
Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:

  
Richard Filler, City Attorney

