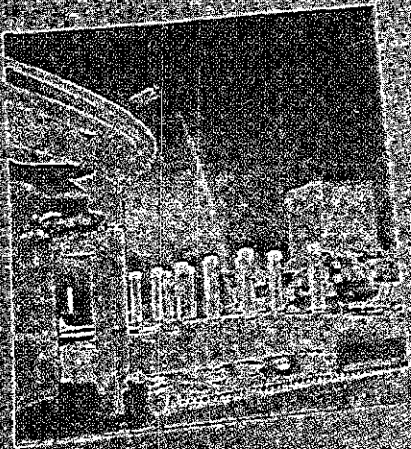
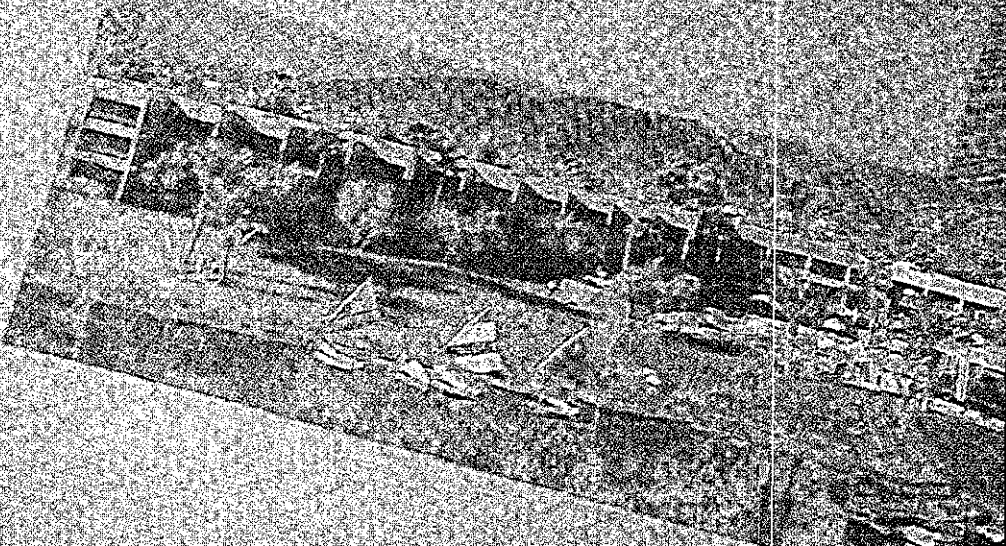


# Scottsdale, Arizona Destination Attraction USA



City of Scottsdale, Arizona  
Approved 1991 - 1992  
Financial Plan



1991  
Spring Train  
Cactus Leaf  
Schedule

## About The Cover

# **SCOTTSDALE DESTINATION ATTRACTION, USA**

The City of Scottsdale is readily recognized as a favorite destination of the cosmopolitan traveler. Few cities can compete with Scottsdale when it comes to fine dining, luxury resorts, haute couture shopping, cultural amenities, and sporting and recreational activities.

While tourism has always been one of the City's foremost hallmarks, Scottsdale has wisely put extra effort into diversifying its economic base. The revitalization of the City's downtown area is an ongoing joint effort involving downtown property owners and the City. Through this partnership, improvement districts have been formed to upgrade the downtown area and to give distinctive character and appearance to the various shopping areas.

This same strong private-public partnership has promoted construction of several major retail developments in the downtown area — the recently opened \$125 million Scottsdale Galleria and the combined renovations to Scottsdale Fashion Square and Camelview Plaza which make it Arizona's largest regional shopping center.

Other exciting plans for the downtown area include two significant projects — development of a Canal Bank Master Plan and construction of a 7,000-seat, multi-use sports and cultural facility. The canal bank project will provide planned development along the banks of the Arizona Canal to beautify the banks with pedestrian amenities, shops and restaurants. The multi-use sports and cultural facility, will replace the City's existing stadium and provide a year-round facility to house a wide variety of events and activities.

These and other community enhancements, will make FY 1991/92 a year of vision and accomplishment. Visitors and residents alike will see Scottsdale continue to build on its strong foundation and effectively plan for a bright future.

The cover highlights several aspects of Scottsdale that promote it as a dynamic destination attraction.

# 1991 - 92 FINANCIAL PLAN

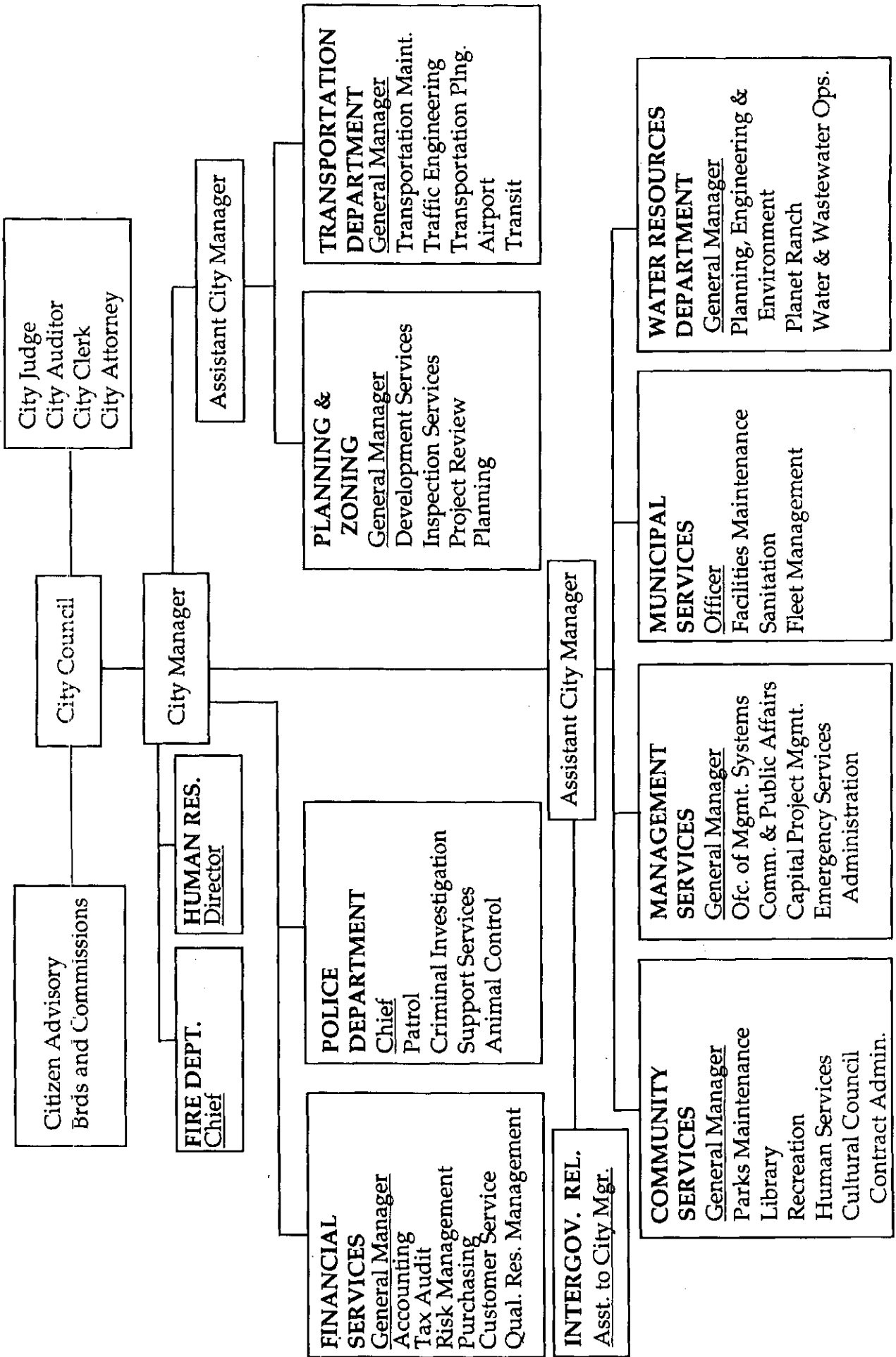


## CITY OF SCOTTSDALE ARIZONA

Volume I  
Operating Budget

# City of Scottsdale Organization Chart

6/91



# CITY OF SCOTTSDALE, ARIZONA

## 1991 - 92 FINANCIAL PLAN



**Herbert R. Drinkwater**  
Mayor

The 1991 - 92 Financial Plan aggressively pursues important community and organization needs, while maintaining the strict fiscal discipline necessary to ensure fulfillment of our basic commitment, providing continuous quality service to our citizens.



**Greg Bielli**  
Councilman



**Susan Bitter Smith**  
Councilman



**Sam Kathryn Campana**  
Councilman



**Ross Dean**  
Councilman



**Bill Soderquist**  
Councilman



**Bill Walton**  
Councilman



**Richard A. Bowers**  
City Manager

**Barbara A. Burns**  
Assistant City Manager

**Raymond L. Garrison Jr.**  
Acting Assistant City Manager

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

**Larry G. Aungst**  
Accounting Director

**Nancy L. Swick**  
Accounting Manager

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# **THE CITY OF SCOTTSDALE**

## **An Overview**

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### **Origin and Growth**

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

Scottsdale was founded in the 1800's when retired Army Chaplain Major Winfield Scott, homesteaded what is now the center of the City. The City was incorporated in 1951 and the City Charter under which it is presently governed was adopted in 1961. The City has experienced significant increases in population, with the 1950 census showing 2,032 persons residing in the City as compared to the City's June 30, 1990, preliminary census of 130,069.

### **Government and Organization**

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

### **Transportation**

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

### **Educational Facilities**

Several institutions of higher learning are available to City residents. Scottsdale Community College, a part of the Maricopa County Community College System located on the eastern border of the City, is a two-year college which offers a wide variety of academic, occupational, developmental, and special interest programs. Located in Tempe just south of the City is Arizona State University, one of the major universities in the Southwest. The University offers its approximately 43,000 students, graduate and undergraduate, a choice of 13 colleges and has an estimated 1,980 full-time faculty members. The City is also served by 17 public elementary and middle schools, and 6 public high schools.

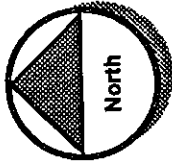
# THE CITY OF SCOTTSDALE

## An Overview, continued

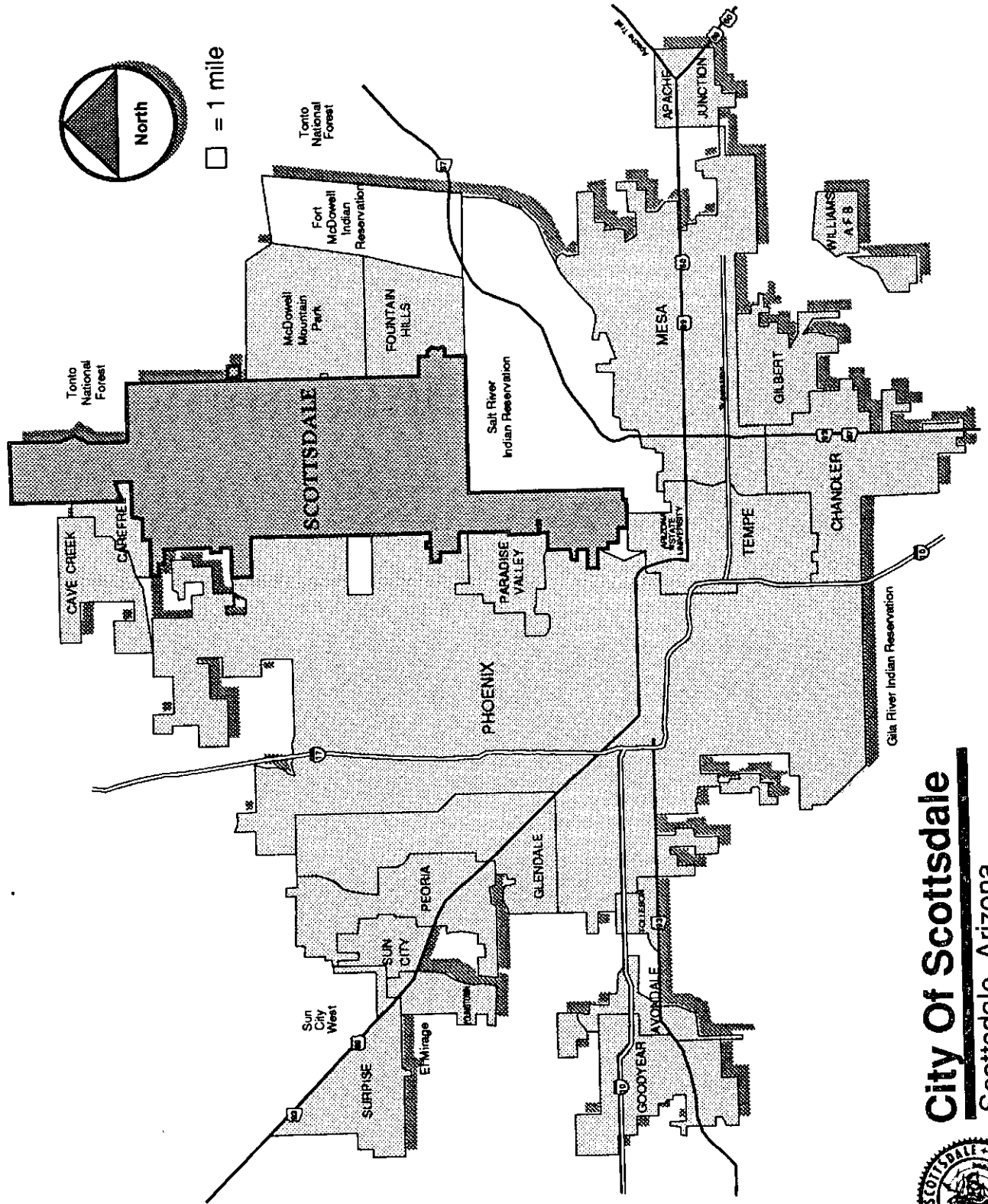
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### **Tourism**

Tourism is an important contributor to the City's economy. The City contains a number of resort and convention facilities, along with many hotels and motels, provided 5,518 guest rooms, along with many public and private golf courses and tennis courts, and several country clubs. More than 2,500 retail shops, boutiques, and galleries are located throughout the City and a selection of almost 200 restaurants is available. These services and facilities, complemented by the mild winter, have made the City a popular vacation spot for tourists and winter visitors.



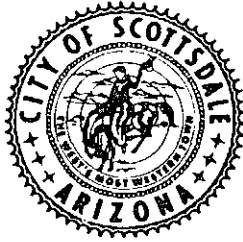
□ = 1 mile



**City of Scottsdale**  
 Scottsdale, Arizona  
 and neighboring communities







June 3, 1991

Honorable Mayor and City Council  
City of Scottsdale  
Scottsdale, Arizona

Dear Mayor and Members of the City Council:

The following document represents our Proposed Financial Plan for the 1991-92 fiscal year. This budget is balanced and represents a total budget increase of 1.6% for operations, excluding transfers to the capital improvement program. The General Fund, where most city functions are reported, increases by only .1%.

The recommended budget totals \$165.1 million. We are able to present a financially sound plan that maintains important, basic citizen service levels because of substantial reserves accumulated in the past fiscal year. The foresight of the City Council in establishing these reserves is especially significant at this time. However, the proposed budget uses these one time reserves and thereby creates the need to replace a total of \$5.1 million in one time revenues in the coming fiscal year. Further, we are recommending the transfer of unrestricted Capital Improvements Plan (CIP) money into the General Fund to restore an appropriate level of reserves and prepare the organization for the uncertainties of the coming fiscal year. We strongly recommend that any additional revenues realized above those projected, be used in the coming year to restore the reserves and transfer back to the CIP fund the unrestricted CIP money borrowed.

The recommended budget emphasizes a sound level of basic citizen services.

***"Commitment to Excellence in Basic Citizen Services"***

Specific strategies to achieve this goal are:

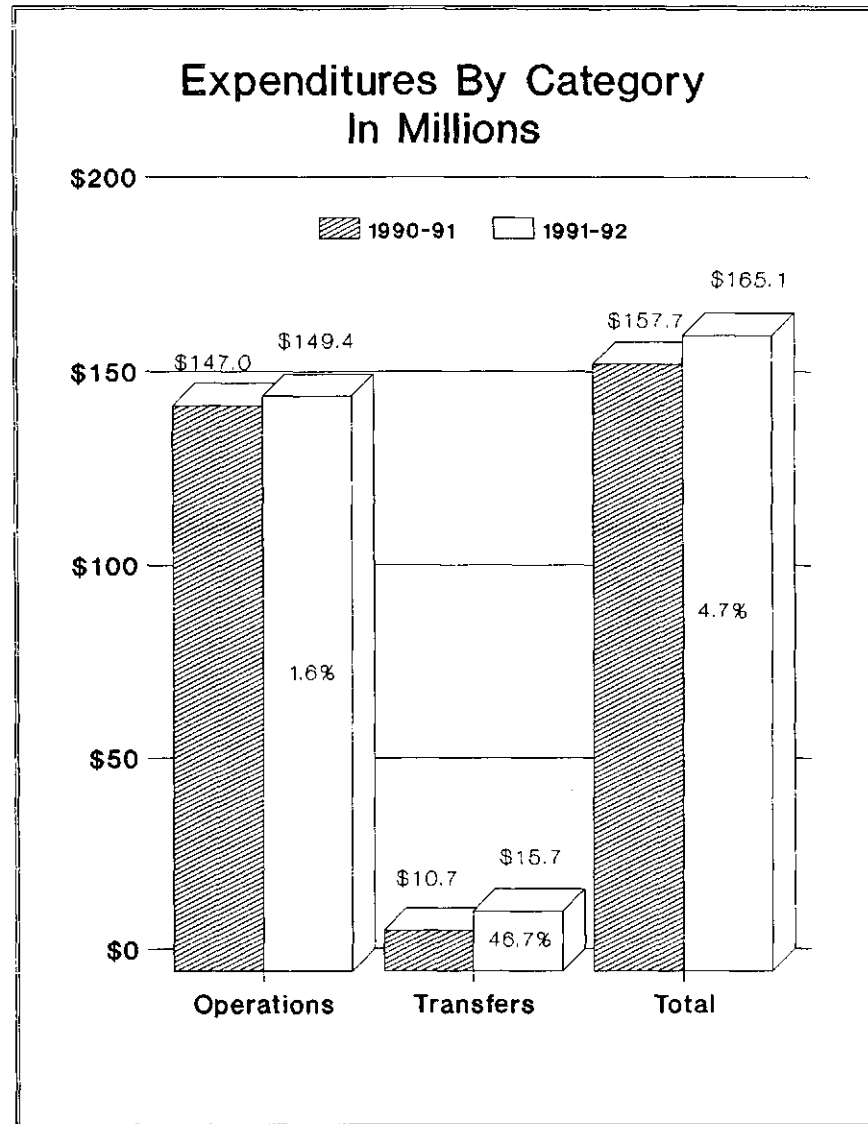
- maintain our strong organizational commitment to our employees;
- provide exceptional maintenance of all City assets;
- maintain the Scottsdale "quality of life;"
- be a leader in our community; setting the standard for water and energy conservation, and protection of the environment;
- be responsive to the community's public safety needs; and
- strengthen our financial base through improved financial planning.

Following an overview of the financial aspects of the proposed plan, this letter offers a discussion of the plan in reference to the six strategies described above. It concludes with a brief discussion of concerns we know to be emerging issues.

## FINANCIAL ASPECTS OF THE PLAN

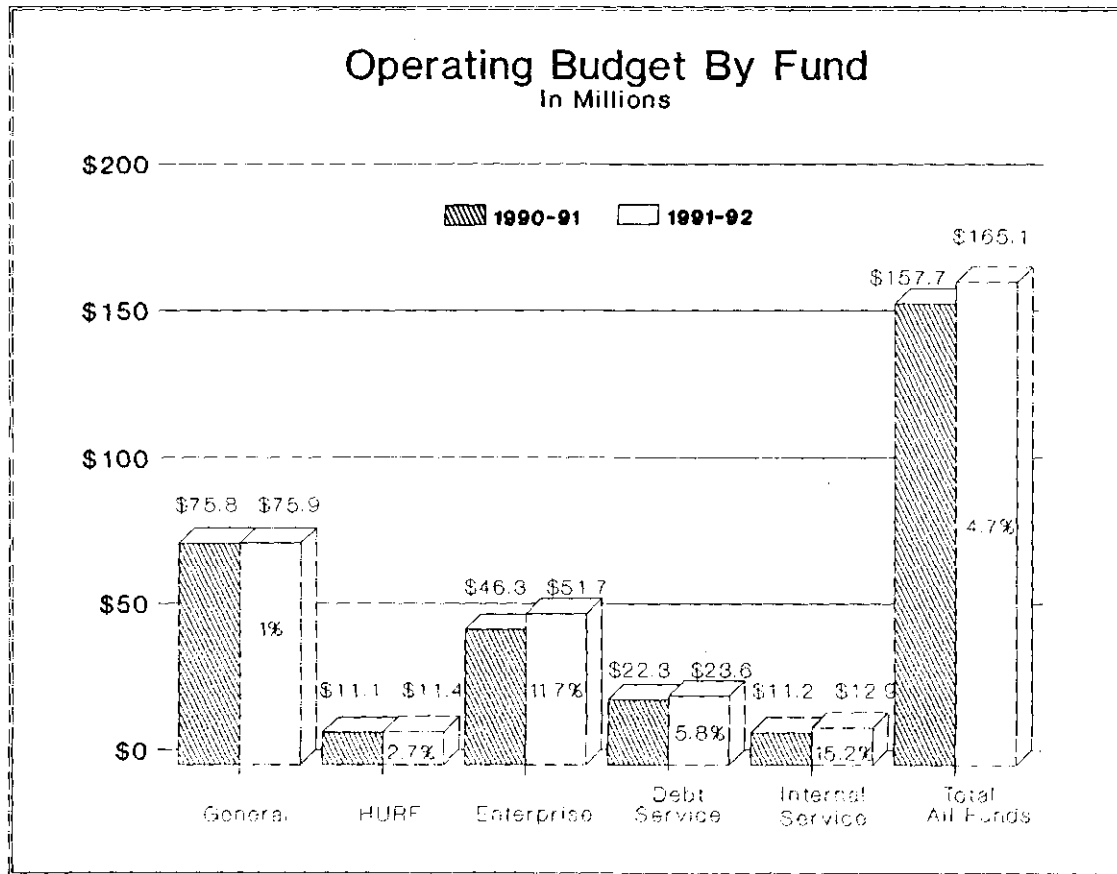
### An Overview

The 1991-92 expenditure budget totals \$165.1 million. The chart below illustrates the proposed change in 1991-92 expenditures by the two major categories of expenditures, operations and transfers.



The 1991-92 expenditure budget of \$165.1 million represents a 4.7% increase from the 1990-91 budget of \$157.7 million.

The chart below illustrates the increase in the operating budget by fund.



\* Total is less interfund eliminations of \$9.0 (1991) and \$10.5 (1992).

### Distinguishing between the Operating and Capital Budgets

The operating budget authorizes and provides the basis for control of operating expenditures for both internal and citizen services. The operating budget includes the cost of operating and maintaining new facilities. The capital budget authorizes and provides the basis for control of expenditures for the acquisition or construction of all capital facilities. The operating budget is funded with recurring annual revenues such as taxes, licenses, fines, user fees and return on investment. The capital budget is funded through voter approved bonds, the transportation portion of privilege tax (.2%), development fees and transfers from the operating budget.

### 1991-92 Capital Budget

The new 1991-92 five-year capital budget totals \$467 million of which \$72 million is unfunded:

Total 1990-91 Five-year plan	\$397,200,000
less: authorized during 1990-91	-59,000,000
plus: modifications to 1990-91 Plan	4,500,000
project additions for 1991-92 Plan	<u>\$124,500,000</u>
Total 1991-92 Five-year plan	\$467,000,000

The City has established "pay-as-you-go" funding (includes funding sources other than general obligation and revenue bonds) goals for the five year CIP program. In addition, there is currently \$8 million in water resource fees that are being legally contested. These fees will be available for "pay-as-you-go" pending a favorable outcome for the City. The chart below compares the "pay-as-you-go" goal with the 1991-92 Plan, with and without the water resource fees.

Established targets		1991-92 Plan	
Category	Goal	Water Resources Fee	
		without	with
% to total CIP	25-33%	36%	37%
% to general-funded CIP	25%	31%	31%
% to water/sewer CIP	47%	41%	45%



### Impact on Property Taxes

No property tax increase is anticipated in 1991-92. The tax rate is anticipated to remain at \$.87 per \$100 of assessed valuation.

### Changes in Rates and Fees

The budget reflects no rate increase for refuse services, but does require a 5.5% increase in water and sewer rates. For an average homeowner, this translates into monthly increases of \$1.33 for water and .31¢ for sewer. Water and sewer development fees are recommended to increase 2%. In addition to these rate changes, the Planning & Zoning Department will institute several additional fees described below.

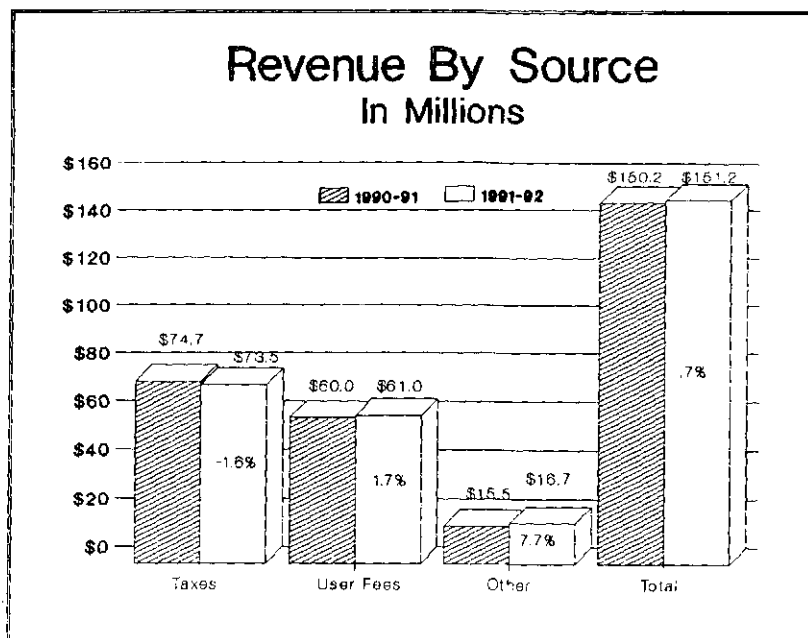
**Water and sewer rates.** An increase is needed for water and sewer rates because even with the 5.5% increase, our projected pay-as-you-go CIP% only reaches 41% compared to our goal of 47%.

**Water and sewer development fees.** These fees will increase by 2% based on actual increases in construction costs from March 1990 to March 1991 (cost increases are based on an industry construction cost index -- *The Engineering News Record*).

**Planning & Zoning fees.** Planning & Zoning will institute new fees for sign plan check, General Plan amendments, and adherence to the Environmentally Sensitive Land Ordinance. These fees will generate \$74,000.

### Revenue Highlights

Estimated revenue for 1991-92 increased \$1 million over 1990-91. Due to the fact that the country is in the middle of a recession, revenue for this budget has remained stagnant. The City expects the economy to rebound during the second half of 1991-92.



### Staffing Levels

1991-92's focus on maintaining service levels necessitates an additional 43 full-time and a reduction of 10 part-time positions, for a net change of 33 employees. This brings our total proposed staffing to 1,453 positions (1,167 full-time and 286 part-time). Of the 43 full-time positions added, 15 are the result of changing part-time positions to full-time.

Net changes in new positions by department and positions per capita are shown in the following tables:

Position Category	Net changes in new positions, by Department										
	General Government	Police	Financial Services	Transportation	Community Services	Management Services	Planning & Zoning	Fire	Water Resources	Municipal Services	Total
Full-time	3	3	1	4	21	1	1	0	4	5	43
Part-time	0	0	0	-1	-13	0	2	0	0	2	-10
Total change	3	3*	1	3	8	1	3	0	4	7	33

\* In addition to the three Police positions, seven positions were authorized for a motorcycle grant in 1990-91. The grant was not obtained and these positions are now to be utilized for other purposes.

Fiscal Year Ending	1987	1988	1989	1990	1991	1992
# of FT	1,010	1,059	1,060	1,051	1,124	1,167
Population	120,541	124,562	127,553	129,956	131,644	135,316
# of FT employees per 1,000 citizens	8.4	8.5	8.3	8.1	8.5	8.6

## COMMITMENT TO EXCELLENCE IN BASIC CITIZEN SERVICES

### *Providing Exceptional Maintenance of the City's Assets*

*Continued use and aging of City facilities requires our ongoing attention. Some of our facilities are over 20 years old and regular renovation and replacement are necessary. The need for safe and well maintained streets, buildings and park systems is our foremost priority. Our goal is to continue to achieve a high level of maintenance, supervision and customer service to safely and adequately accommodate citizen needs.*

- **maintaining City streets.** Continued investment in the maintenance of our existing street network is an accepted and important financial strategy in order to avoid more expensive reconstruction programs in the future. The 1991-92 budget proposes to address this problem by allocating an additional \$500,000 to the street maintenance effort of the Capital Improvements Program. This will allow a 30% increase in the effort for 1991-92 and begin to move the program over the next five years to an appropriate standard;
- **emphasizing the maintenance of medians on major streets.** Two new positions in Transportation Maintenance are included in 1991-92 for the downtown improvement districts. These positions will be used prior to the completion of the ID to bring the median landscape maintenance back to previously established service levels;
- **emphasizing the maintenance of parks.** Four positions and additional equipment have been added to the Parks area to address the additional maintenance and renovations necessary to keep our facilities safe and attractive;
- **emphasizing the maintenance of buildings.** For the last two years we have deferred our preventive maintenance program for roofs and doors of our City buildings. To prevent damage to roofs and doors, we will be adding a building tradesworker to reestablish our preventive maintenance program;
- **vehicle replacement.** In 1991-92 we plan to replace 36 vehicles with an average age of 7.4 years, not including police patrol vehicles, which by policy are to be replaced at 100,000 miles. Replacement of these 36 vehicles and the addition of 12 new non-patrol vehicles will reduce the average age of the fleet, not including patrol vehicles, from 5.7 years in 1990-91 to 5 years in 1991-92. This is in line with the fleet management industry recommended average age of 5 years;
- **implementing a geographic information system (GIS).** Implementation of the GIS bond project is scheduled for October 1992. This project will permit all City departments to begin the storage, analysis, retrieval, and sharing of geographic based information which will assist in developing police patrols, residential refuse collection routes, meter reading, revenue recovery, and planning. This project is consistent with the City-wide 5-year technology master plan; and

- **establishing endowment trust funds.** The City has established an endowment trust fund to provide a mechanism for the City to accept contributions/donations for specific City services such as the Library. This endowment trust fund will be expanded to include additional endowment funds for Human Services, Parks/Recreation, Public Safety and General Government. These endowment funds will provide the City with a new funding source for basic services. The City will take an aggressive role in developing the use of endowment funds.

## ***Maintaining the Scottsdale "Quality of Life" for Citizens, Businesses and Visitors***

*Maintaining Scottsdale's reputation as a nationally recognized destination attraction, requires continuous planning and foresight. By investing in our downtown, facilitating strong public-private partnerships, and pursuing a citizen-oriented visioning process, the City is able to sustain Scottsdale's highly enviable quality lifestyle.*

- **continued investment in downtown Scottsdale.** In 1991-92 the City will be funding the maintenance of the Fifth Avenue, Old Town and West Main improvement districts which are slated for completion in November 1991.

A key Capital Improvement Project (CIP) scheduled to be completed in the downtown area is in the Multi-Use Sports and Cultural Facility. In addition, we will begin the following major CIP projects: East Couplet Phase II, Scottsdale Road (Stetson to Camelback), the West Couplet (Indian School Road to Camelback Road), and implementation of the Canal Bank master development plan.

These City investments will complement the private sector downtown projects such as the Galleria, and Scottsdale Fashion Square/Camelview Plaza, and will make Scottsdale one of the most attractive retail destinations in the United States;

- **implementing community visioning.** This community driven process will require significant staff, consultant, and citizen resources over the next year. This process is crucial to the establishment of a community concensus which will guide our future development;
- **implementing neighborhood planning.** The City is funding a neighborhood coordinator position in 1991-92 to work with the community to identify needs and mobilize existing resources. The City has appointed a Neighborhood Enhancement Advisory Committee to review future programs and concepts developed by the coordinator to ensure they reflect neighborhood concerns;
- **continuing Paiute Park improvements.** Through the continuing team efforts of the Police, Human Services, Recreation and Zoning Offices, the City is taking steps to improve the quality of life and reestablish a neighborhood focus in the Holiday Park neighborhood. The afterschool program at the park has been extended to evenings, three days a week, and Saturdays. A 1991-92 CIP project provides funding for conducting a needs assessment for a community center;
- **continued improvement of public transportation facilities.** The five-year CIP plan, formulated to carry out the City Council's commitment to transportation, is scheduled to have an additional 25 bus benches and 6 shelters added in 1991-92. This will bring the total to 56 bus benches and 21 shelters by the end for 1991-92. It is anticipated that 80% of the shelters will be funded by an Urban Mass Transportation Authority grant;
- **providing additional downtown parking.** One parking lot is scheduled for construction in 1991-92 in the 5th Avenue/Marshall Way district where public parking is critically needed;

- **constructing the Multi-use Sports and Cultural Facility.** Slated to open February 1992, the new facility and grounds will be suitable for many programmed, revenue generating uses as well as a general park. The operational plan for the facility projects 120 uses per year, up from the current 45 uses per year;

A parking lot is planned in the Jaycees current location adjacent to the stadium. The Chaparral Scottsdale Boys Club facility will be purchased for the Jaycees relocation;

- **continuing the downtown trolley system.** This experimental project proved to be successful in 1990-91 by increasing ridership 236%. Restructuring of routes and familiarity with the program has dramatically improved the level of ridership and public and business acceptance has been positive. This budget includes \$50,000 to partially support this purpose, however, \$35,000 from other sources will need to be funded by the private sector in order to provide the same service level in 1991-92. This is in keeping with the original goals of this program;
- **achieving Part 139 certification.** An application has been submitted to the FAA for Part 139 Certification. Success in being certified would likely require a scheduled carrier. The Chamber of Commerce is actively pursuing a carrier to the Scottsdale Airport. There may be short- and long-term fiscal impacts and benefits associated with this program as it evolves. The most apparent unplanned costs at this time appear to be the potential impacts on our terminal facilities. We are currently reviewing these impacts and are aware that FAA grant funding is available for these type of improvements;
- **implementing an artist-designed bus shelter and benches program.** While the City has a 'standard' shelter design, an opportunity exists subject to grant funding to demonstrate the functional aspects of art by co-sponsoring a competition that would result in the design of artistically inspired transit amenities for the community. This project will raise awareness of mass transit and contribute to Scottsdale's reputation as a leader in innovative arts;
- **increasing our commitment to social services funding.** We will continue to conduct an annual community services needs assessment and use the results to recommend categories of services for funding. These recommendations will then serve as the framework by which the Human Services Commission can allocate funds to specific agencies. In 1991-92 the City will utilize \$97,800 through the Community Development Block Grant program to fund social services. In addition, the City will contribute \$200,595 to human service agencies. Through the combination of CDBG funding, grants, subsidies and contributions to the Scottsdale Prevention Institute, the City is providing \$298,395 for social services, which is a 39.2% increase over 1990-91;
- **rewriting zoning ordinances.** Funding to enable us to begin updating the City's zoning ordinances has been included. This project was originally funded in 1991-92, but was not utilized that year due to other planning and zoning related priorities. When initiated, it will take approximately three years to complete the process. These ordinances constitute one of the most visible elements of the City Code and must be updated to accurately reflect our community's land use policies. Although there have been some slight revisions, these ordinances are over 20 years old;

- **improving film and entertainment promotion efforts.** Working in conjunction with the Scottsdale Chamber of Commerce, we will be designing a strategic action plan which capitalizes on the long-term economic benefit of the film and entertainment industry in Scottsdale. The intent of this plan is for the City to assume more of a promotional role in attracting these industries to Scottsdale. This effort is supported by \$7,185 from City funds. In addition, we will approach the Hospitality Commission to consider funding a \$20,000 study of the film industry;
- **improving the City/Chamber of Commerce partnership.** We will appropriate \$1,675,000 to the Scottsdale Chamber of Commerce for tourist promotion services. By working closely with the Chamber we have developed better measures of performance to monitor the effectiveness of these services. These measures will continue to be reviewed and revised to ensure the productive use of promotional monies;

We are increasing funding for Economic Development Service to \$364,000. The \$14,000 increase in funding will cover the increased costs of membership for the Greater Phoenix Economic Council. The Scottsdale Partnership program will continue to provide funds at the \$300,000 level;

- **maintaining our commitment to the arts.** The City is maintaining the same level of funding for the Cultural Council; and
- **continuing our commitment to quality citizen service.** We have added several positions to ensure that our service to internal and external customers is at a satisfactory level.

***Being a Leader in the Community --  
Setting the Standard for Water and Energy Conservation,  
and Protection of the Environment***

*We are positioning ourselves to assume a leadership role in dealing with emerging environmental issues. It is important for our organization and our citizens to continue this heightened awareness of environmental concerns, and to develop practical strategies for dealing with these concerns.*

- **considering a waste-to-energy facility.** A feasibility study for a waste-to-energy facility is scheduled to be completed December 1991. Potential benefits are multifaceted. At the same time, this plant can provide a source of power for the Regional Water Reclamation, Plant and Advanced Water Treatment plants;
- **maintaining solid waste recycling.** We currently have 2 mobile recycling trailers and will have an estimated 160 stationary containers available at many of our commercial customer sites to collect newspaper for recycling. We estimate we will collect 900 tons of recyclable waste in 1991-92; an increase of 250 tons over 1990-91. In addition, we have implemented an aggressive recycling program for all City facilities, requiring the use of biodegradable products in all City offices, and encouraging use of recycled products;
- **reducing noise and air pollution.** The City is mandated by State law to participate in the Travel Reduction Program (TRP). The primary purpose of TRP is to encourage employees to reduce the average number of miles driven and reduce the number of single occupancy drivers to a work site. An ambitious travel reduction program was implemented in 1990-91 for City employees. In 1991-92, the City will need to implement an additional 5% reduction in the proportion of employees commuting by single occupancy vehicles or the total vehicle miles traveled as determined in the annual survey conducted in April 1991. As of April 1991, 1,119 of the total full-time equivalent employees (1,355) were participating in TRP. One component of TRP is alternate work schedules. The State mandate for compliance to alternate work schedules is 85%; Scottsdale is at 91% compliance;
- **collecting household hazardous waste.** Hazardous waste is becoming a serious environmental problem. The State Senate is currently looking at legislation that would require all communities with a population greater than 25,000 to collect household hazardous waste at least one day a year. Two hazardous waste days were held in 1990-91 and we will be funding one collection day in 1991-92;
- **continuing our current environmental initiatives.** These initiatives include converting an additional 10 vehicles to compressed natural gas (CNG) (bringing the total CNG vehicle conversion to 127); converting City landscaping/medians to drought tolerant and "xeriscape" plants; implementing energy conservation programs for city buildings; implementing the traffic signal inertie program to improve traffic flow throughout the city (and thus reduce concentrated carbon monoxide emissions); inspecting and testing City underground storage tanks; and preserving of our environmentally-sensitive lands through the ESLO ordinance;



- **implementing a city-wide energy policy.** A Task Force on Energy Planning recently completed and submitted a plan identifying 23 short- and long-term actions the City can take to reduce energy consumption and improve our environment. We will be evaluating this plan in 1991-92 to establish an energy policy for the City;
- **ensuring compliance with storm water runoff regulations.** Recent EPA regulations require cities with populations over 100,000 to apply for a National Pollution Discharge Elimination System (NPDES) permit. This permit covers all storm water runoff entering into the Indian Bend Wash. We will be hiring a consultant to collect the necessary data and submit the permit application so that we will be in compliance with the regulation;
- **initiating construction process for the Wastewater Treatment and Advanced Water Treatment Plants.** We will be completing negotiations with the State to purchase land for the wastewater treatment and advanced water treatment plants. We will also be completing the preliminary designs for the plants and a prototype of the advanced water treatment plant this year;
- **achieving recharge/underground storage requirements.** Reclamation and underground storage of reclaimed and surplus water through recharge helps us achieve this goal while meeting the City's future water supply requirements. We are currently designing a pilot program for recharge and storage which will lead to full-scale projects; and
- **encouraging water conservation.** The City will implement a goal billing/rebate program by January 1992. This program will provide goals for all users as well as provide incentives for conversion to water saving devices.

## ***Being Responsive to the Community's Public Safety Needs***

*Responding to the public safety needs of the community is one of our foremost priorities. We are implementing numerous programs which will promote a public safety partnership with the community, provide for improved problem solving, and encourage visionary leadership.*

- **implementing Police Department improvements.** A comprehensive report on the Department was prepared by the Institute for Law and Justice (ILJ). The report includes recommendations on staffing, deployment, and ways to improve police services. The Department is in the preliminary stages of evaluating and implementing many of the recommendations. This plan provides funding for an additional 11 positions (net of 10 positions -- one position transferred to another department): five patrol officers to provide improved response time in the area bounded by Shea Boulevard to Frank Lloyd Wright Parkway and Scottsdale Road to Pima Road, two additional communications dispatchers, an additional logistics/detention technician, an accident investigation officer, a data conversion clerk, and an additional police lieutenant for internal affairs; a Phoenix Automated Computer Entry (PACE) terminal for the Special Enforcement Unit; training and equipment for the Entry/Negotiations team; and a new records management system;
- **continuing our "community policing" program.** To address changing demographics and needs of the community, we are continuing to implement community policing. The proposed 1991-92 budget includes funds necessary to continue implementing the philosophy of community policing and fostering an attitude which accepts the community as a partner in problem solving;
- **rewriting the alarm ordinance.** It is estimated that 23% of all calls for service are alarm related and that 95% of these calls are false alarms. A task force is currently reviewing the permitting and regulation of alarm systems;
- **constructing an on-airport fire station.** A plot of land just north of the control tower has been identified as the site of the "on airport fire station." A temporary station consisting of a trailer and a truck cover will be erected by August of this year. Final cost estimates have been gathered and the Development Review Board contacted to begin the approval process for the temporary structure; and
- **implementing Fire & Emergency Medical Services improvements.** We are recommending an increase of \$289,833 to the fire contract, which includes monies for a paramedic/EMT-D (semi-auto defibrillator) coordinator, computer aided dispatch system (CAD), and improvements in the firefighters compensation plan. In addition, a contingent amount of \$50,000 is recommended for documented increases in non-personnel costs.

## ***Strengthening the City's Financial Base through Improved Financial Planning***

*The 1991-92 financial plan reflects a balanced budget largely due to the foresight of the City Council. Their judicious use of previous funds has provided us a means to weather recessionary times and maintain citizen service levels. We will continue to utilize long-range financial planning to insure the health of the City's revenue base.*

- **preserving the general fund balance.** The City has been very cognizant of the importance of not relying on one time revenues to balance the general fund. In this year of reduced revenue we will reduce our fund balances to meet service level commitments. This reduction includes using the \$1 million for the early retirement of debt and the \$3 million designated for the economic stabilization reserve fund. This is a temporary action and we will replace these funds in future years. The City of Scottsdale has a Moody Investors Service bond rating for general obligation bonds of Aa1 which is the highest of any municipality in the State of Arizona. Recognizing that the City has a need for issuing future general obligation bonds, it is imperative that we maintain the highest credit rating possible through responsible fiscal management;
- **utilizing the economic stabilization reserve fund.** The prior year budgeted general fund balance of \$7 million included \$3 million designated as a supplemental revenue source should anticipated revenues not be realized. However, the proposed 1991-92 budget will reduce the balance to zero as this reserve is being used for its intended purpose in 1991-92. This designated reserve balance will be reestablished as the general fund balance increases in future years;
- **maintaining operating contingencies.** Our \$1.5 million operating contingency is the same as the prior year. Over the past five years, the City's budgeted operating contingency has averaged \$1.2 million, with an average of approximately \$700,000 used each year;
- **utilizing one-time revenues.** The City does not incorporate use of one-time revenues into its revenue projections, which provides a more realistic and accurate picture of what will be available from year to year;
- **identifying expenditure commitments that have second-year impacts.** As part of the 1991-92 process, departments identified any projects or services which would have a carry-over into the next fiscal year. This analysis provided a more rational basis for determining which projects to defer based on current available funds; and
- **preparing a 'no-growth' budget.** By matching our base level expenditures with what can be reasonably anticipated to be our base revenues, we can adequately fund our basic services. Furthermore, budget decisions regarding new commitments for service levels are supported only when there is adequate basic revenues to support them.

### ***Sustaining Our Strong Organizational Commitment to Our Employees***

*The nature and composition of our workforce is dramatically changing. Therefore, our ability to identify and meet employee needs is a foremost concern. We are faced with the challenge of developing effective programs which will promote an optimum working environment for our employees.*

- **establishing a Martin Luther King Day.** The City will add a paid holiday to recognize Martin Luther King day and the significant contributions Mr. King made in establishing equal rights in this country;
- **implementing a market adjustment for salaries.** We are recommending a 2.0% market adjustment for all employees to ensure competitiveness in the marketplace;
- **continuing a special incentive pay program.** We implemented our "Performance Plus" program in 1990-91 and will continue to reward employees for exceptional performance;
- **increasing training and professional development.** Funding for this purpose increases from \$289,103 to \$382,560;
- **providing in-house training.** We have designed two in-house training programs for management. The "undergraduate" program -- the Management Academy, will focus on fundamentals of supervision. The "graduate" program -- the Leadership Institute, will emphasize leadership skills and attitudes necessary to provide leadership in the service we deliver. We will also be providing customer service and workplace literacy training;
- **making provisions for benefits increases.** We are prepared to continue funding a proportionate share of benefit costs;
- **changing Recreation III positions to full-time status.** There are 12 Recreation Leader III and two Pool Manager positions that warrant full-time status. These direct service positions either supervise people or coordinate recreation programs during night and weekend hours at various sites throughout the City. These positions have been reclassified to full-time; and
- **increasing the Police Department uniform allowance.** Uniform allowances in the Police Department are being increased \$25 per year for sworn officers and \$15 for non-sworn positions to be consistent with the marketplace.

## FUTURE ISSUES

**Acquiring additional water rights.** We are currently discussing the possibility of leasing water rights from the San Carlos Apache Indians. Obtaining these water rights will require congressional authorization.

**Public Safety issues.** Our 1991-92 plan includes many significant enhancements to public safety. We will continue to evaluate recommendations made by an outside consultant concerning our Police Department and review current fire safety services in anticipation of the June 30, 1993 expiration of our contract.

**Station planning.** Rural Metro and the City are working together to develop a new station in the area of 74th St. and Shea Boulevard as outlined in the bond election. Construction has been delayed three months, and is scheduled to be staffed and operational in 1992-93. This site proposal is consistent with the overall fire master plan.

**Implementation of Arizona Fingerprinting Information System (AFIS).** The statewide task force developing the RFP for the State AFIS system was completed in May 1991. Currently, the state procurement office will issue the call for bids (providing the Governor releases the funds). Once the bid is awarded, we will evaluate the bid award to determine if connectivity between the Phoenix AFIS system and the State AFIS system is possible.

**Disposition of the Frank Lloyd Wright House.** Because the exhibit is a temporary structure which is not suitable to become a permanent attraction, we will need to make a decision regarding the disposition of this structure in the coming year.

**Funding the City's Transit Plan.** The Financial Plan does not include any funding for expansion of the City's existing transit service. Reconsideration of this issue will follow the establishment of a regional plan.

## CONCLUSION

The City realizes the need to replenish one time revenues, tail expenditures and reestablish reserves in the future. The tendency in the past has been to underfund our basic services in order to venture forth with new services. This tendency to expand services without identifying a recurring revenue source needs to be carefully monitored. Failure to do this will seriously limit the City's ability to prepare a balanced budget without impacting service levels.

Our plan is built around the theme of "*Commitment to Excellence in Basic City Services.*" Our challenge is to aggressively take on the goal of identifying the appropriate citizen service levels and to perform those services well.

I would like to thank the City Council, the General Managers, all the staff, and the dedicated Financial Services group -- their expertise and hard work made this plan possible.

Respectfully submitted,



Richard A. Bowers  
City Manager

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award for Distinguished Budget Presentation to the City of Scottsdale, Arizona for its annual budget for the fiscal year beginning July 1, 1990.

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

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

City of Scottsdale,  
Arizona

**“An Especially Notable Policy Document”**

**For the Fiscal Year Beginning**

**July 1, 1990**

*Gary R. Nordstrom*

President

*Jeffrey L. Essler*

Executive Director

The Budget Process



# THE BUDGET PROCESS

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## Overview

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

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

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

3. *Department Phase* -- In this phase, departments define what the City currently does, at what cost, and how to measure performance. They also determine what would be required to implement the Council's policy agenda. The Council would review this information and provide direction on alternative service measures. This occurs in January and February each year.
4. *City Manager Phase* -- In this phase, the City Manager would develop a recommended financial plan based on the Council's policy direction. This occurs in March of each year.
5. *Adoption Phase* -- A proposed financial plan would be presented to the City Council. Also, a Citizen's Summary of the Budget would be transmitted to the general public. This would be in the form of a newspaper insert, a handout, a video, or a combination of these products.

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

6. *Implementation Phase* -- Monitoring of the operating and capital budgets is done on a quarterly basis. The entire Council is provided with reports and review of these reports.

The 1991-92 Financial Plan is published in two volumes. Volume I, the 1991-92 Financial Plan, includes all Operating Departments, Debt Service, Designated Funds, and the Operating Contingencies. Volume II, the 1991-92 Capital Budget and Capital Improvements Plan, includes the Capital Budget, the Capital Improvements Plan, and the Capital Improvements Contingencies.

# **THE BUDGET PROCESS**

## **(Continued)**

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### **Review and Approval of the Budget**

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

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

### **Implementation of the Budget**

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

### **Amendment of the Budget**

The City of Scottsdale budget is adopted at department level. Any transfers between departments and out of contingencies requires City Council approval. On May 15, 1989, the City Council adopted a policy issue resolution which defined the authorized uses of contingency.

Operating contingency funds can be used for two purposes. When:

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

# The Financial Plan

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The 1991-92 City of Scottsdale budget is comprised of:

- the Financial Plan which includes the Operating Budget and a listing of all Other Fiscal Activity, and
- the Capital Budget and Capital Improvements Plan which includes the 1991-92 Capital Budget and the multi-year Capital Improvement Plan.

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

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

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

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

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

Financial Summary

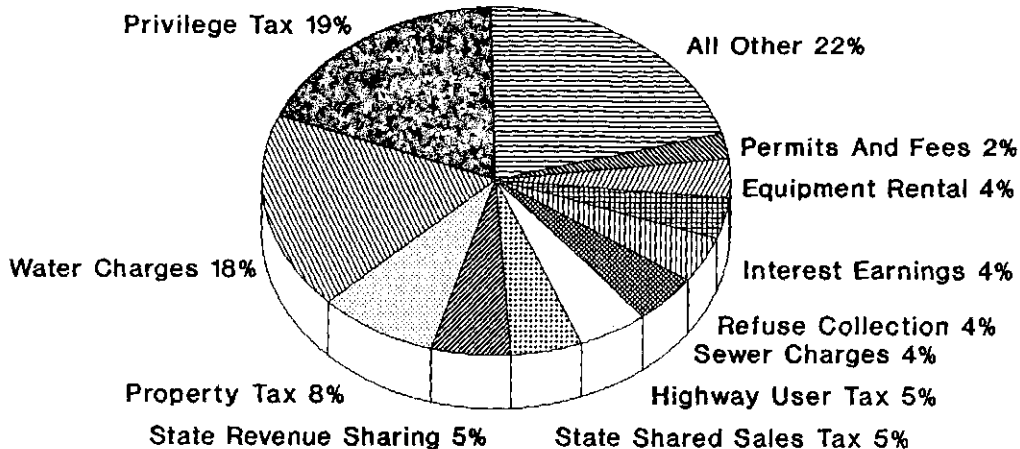
# FINANCIAL SUMMARY

## Revenue

Revenue determines a City's capacity to provide services. On the chart below and on the following pages the City of Scottsdale's eleven largest sources of revenue are detailed. In addition to these the City receives revenue from nineteen additional sources. A complete listing of all operating revenue sources follows the Revenue Summaries: The major revenue sources making up the 1991-92 budget are:

Privilege Tax	\$ 28,100,000
Water Charges	27,700,000
Property Tax	12,433,366
State Revenue Sharing	8,300,000
State Shared Sales Tax	7,423,000
Highway User Tax	7,300,000
Sewer Charges	6,765,000
Refuse Collection Charges	6,400,000
Interest Earnings	5,700,000
Equipment Rental	5,605,000
Permits and Fees	3,574,000
All Other	31,874,492
<b>Total Operating Revenue</b>	<b>\$151,174,858</b>

## TOTAL OPERATING REVENUE 1991-92



# FINANCIAL SUMMARY

## Revenues

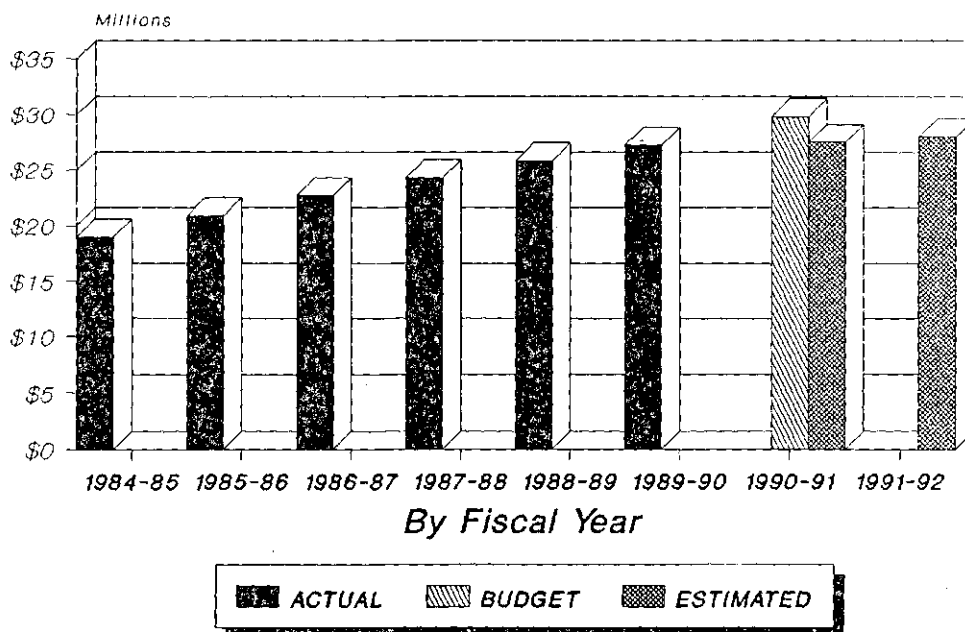
## Privilege Tax

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

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

1984-85	\$19,019,594
1985-86	20,909,474
1986-87	22,718,346
1987-88	24,315,106
1988-89	25,816,238
1989-90	27,242,055
1990-91 Budget	29,841,000
1990-91 Estimate	27,550,000
1991-92 Estimate	28,100,000

## PRIVILEGE TAX



# FINANCIAL SUMMARY

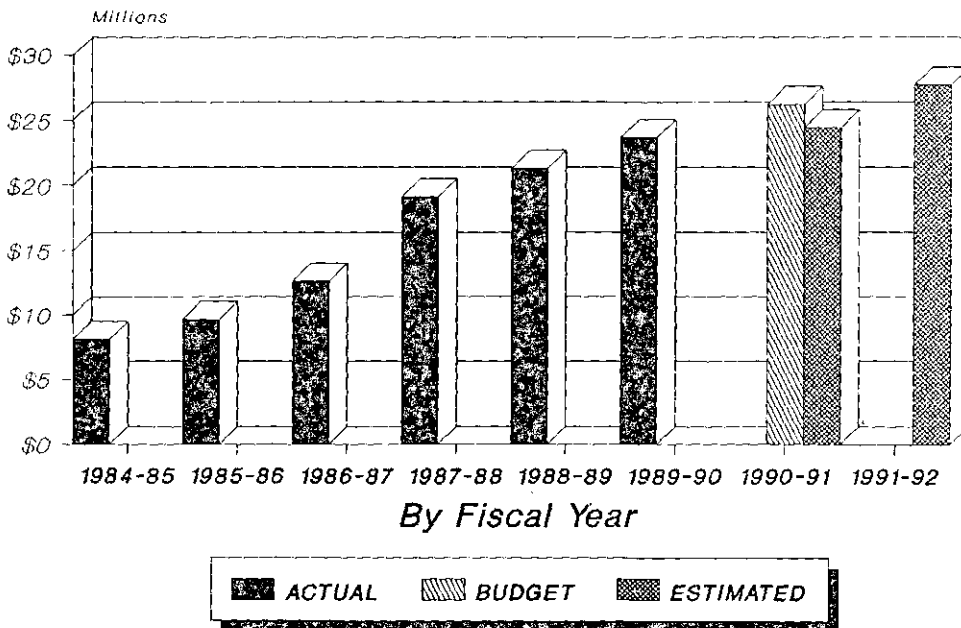
## Revenues

## Water Charges

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

1984-85		\$ 8,085,403
1985-86		9,652,839
1986-87		12,606,104
1987-88		19,137,519
1988-89		21,281,210
1989-90		23,672,493
1990-91	Budget	26,193,000
1990-91	Estimate	24,400,000
1991-92	Estimate	27,700,000

## WATER CHARGES



# FINANCIAL SUMMARY

## Revenues

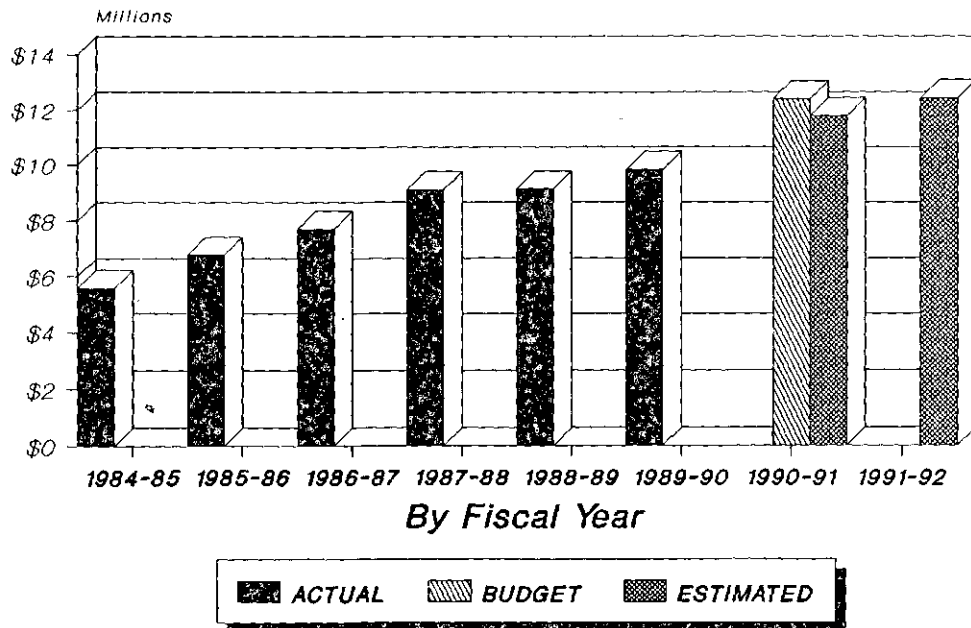
## Property Tax

In Arizona, property taxes are divided into two parts:

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

1984-85	\$ 5,580,005
1985-86	6,782,380
1986-87	7,707,117
1987-88	9,094,087
1988-89	9,125,216
1989-90	9,822,930
1990-91 Budget	12,395,000
1990-91 Estimate	11,790,000
1991-92 Estimate	12,433,366

## PROPERTY TAX





# FINANCIAL SUMMARY

## Revenues

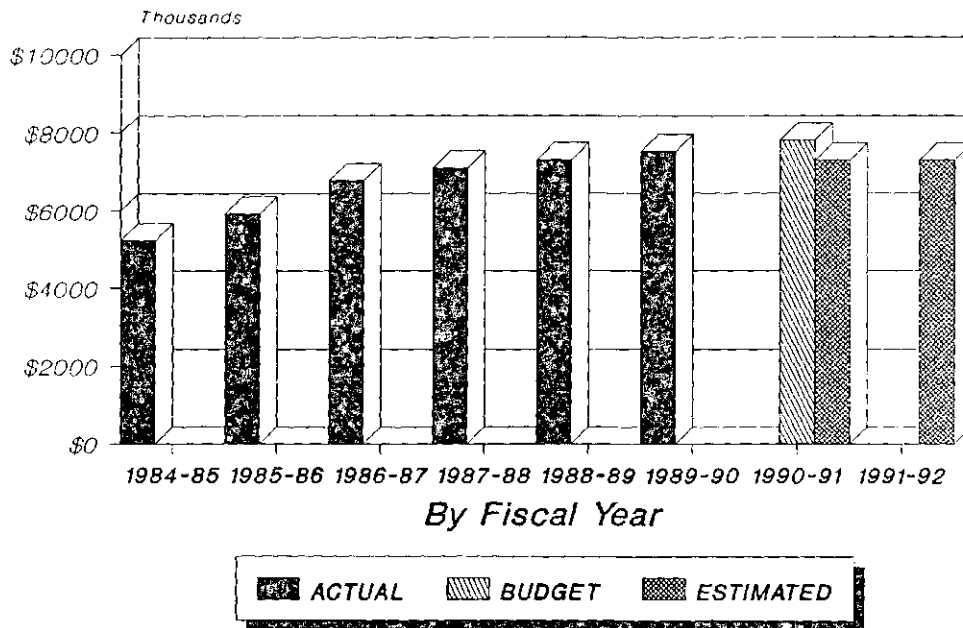
## Highway User

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

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

1984-85	\$5,240,803
1985-86	5,930,919
1986-87	6,772,029
1987-88	7,103,590
1988-89	7,306,733
1989-90	7,515,860
1990-91 Budget	7,814,000
1990-91 Estimate	7,300,000
1991-92 Estimate	7,300,000

## HIGHWAY USER FUEL TAX



# FINANCIAL SUMMARY

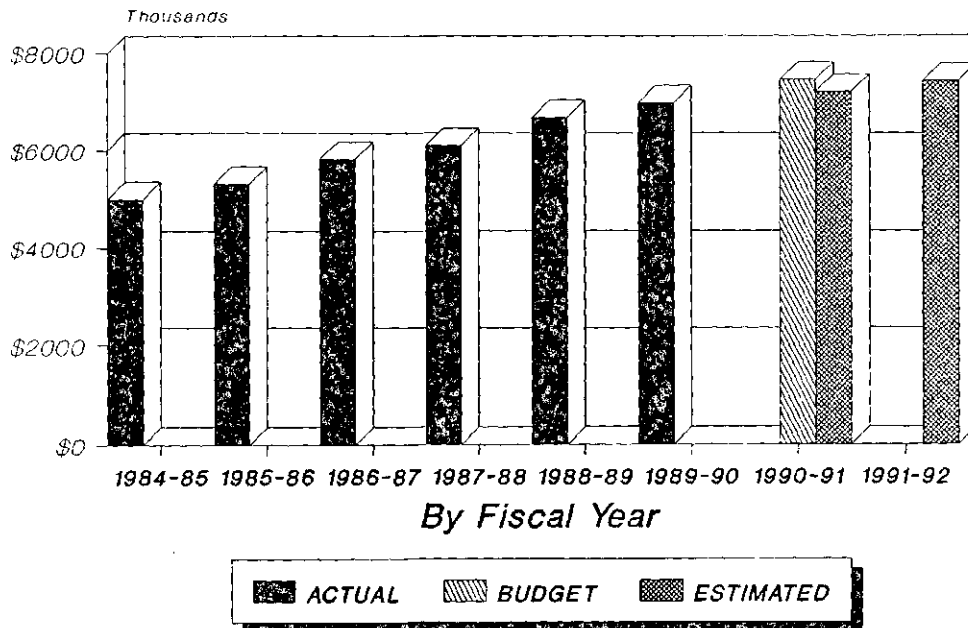
## Revenues

## State Shared Sales Tax

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

1984-85	\$4,998,108
1985-86	5,314,375
1986-87	5,823,940
1987-88	6,103,255
1988-89	6,680,399
1989-90	6,978,440
1990-91 Budget	7,449,000
1990-91 Estimate	7,200,000
1991-92 Estimate	7,423,000

## STATE SHARED SALES TAX



# FINANCIAL SUMMARY

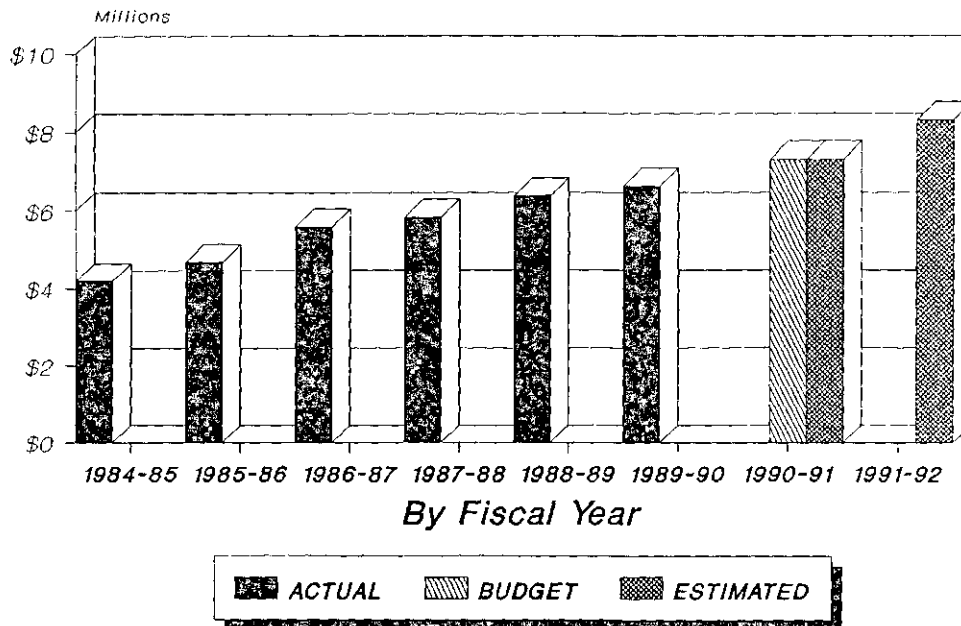
## Revenues

## State Revenue Sharing

Cities and towns are entitled to 15% of State income tax collections from two years previous. The revenue for 1991-92 would come from the 1989 income tax collections. The City's share is determined based on Scottsdale population as a percentage of the total state population.

1984-85	\$4,206,005
1985-86	4,694,187
1986-87	5,588,160
1987-88	5,841,228
1988-89	6,375,140
1989-90	6,630,937
1990-91 Budget	7,312,000
1990-91 Estimate	7,312,000
1991-92 Estimate	8,300,000

## STATE REVENUE SHARING



# FINANCIAL SUMMARY

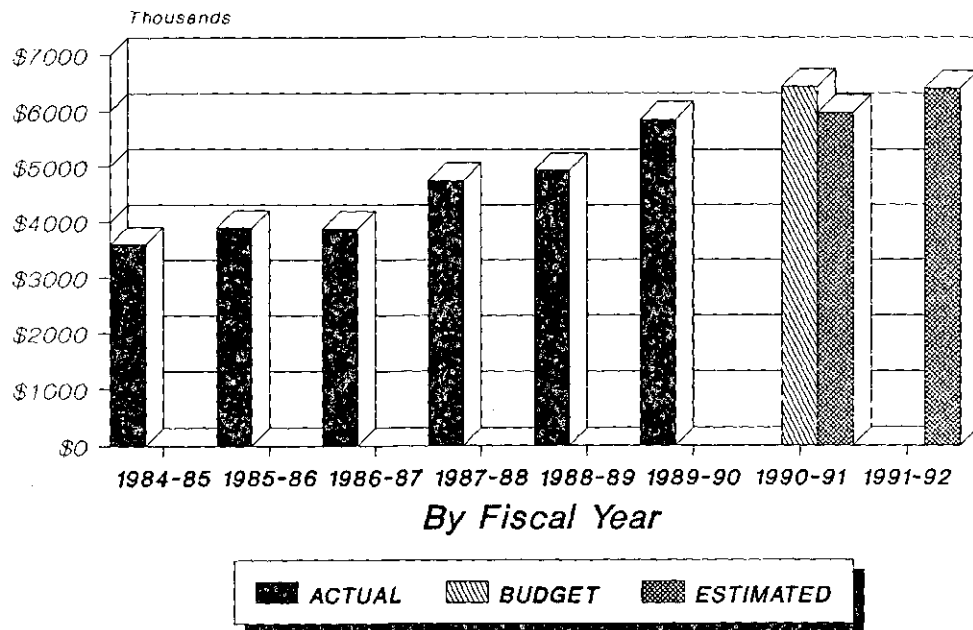
## Revenues

## Refuse Collection

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

1984-85	\$3,599,758
1985-86	3,898,005
1986-87	3,878,721
1987-88	4,479,203
1988-89	4,930,777
1989-90	5,851,258
1990-91 Budget	6,432,000
1990-91 Estimate	5,965,000
1991-92 Estimate	6,400,000

## REFUSE COLLECTION CHARGES



# FINANCIAL SUMMARY

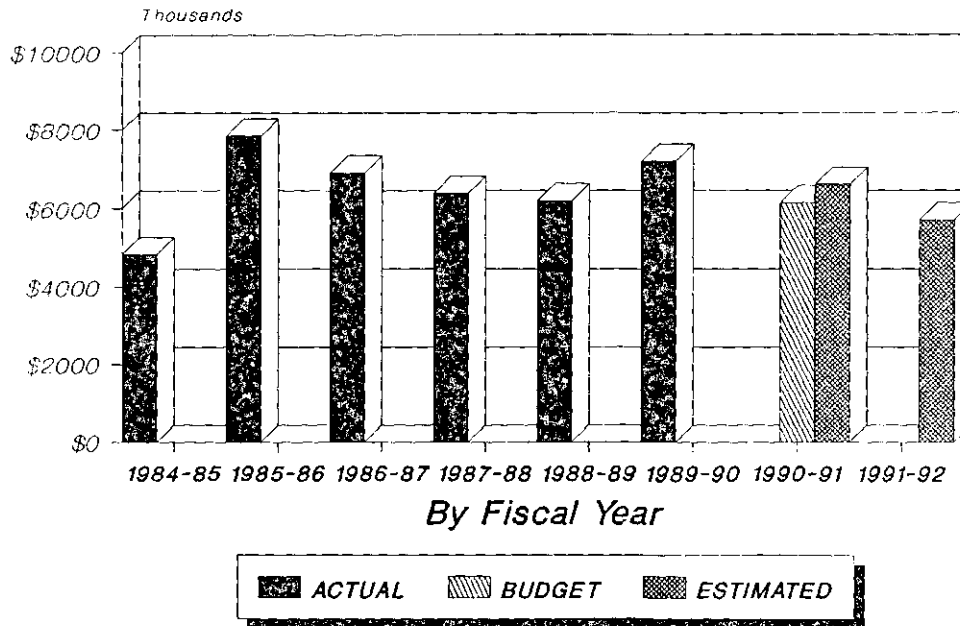
## Revenues

## Interest Earnings

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

	Interest Earnings	Interest Rate	Average Daily Cash Balance
1984-85	\$4,834,175	11.22%	\$43,085,339
1985-86	7,843,389	11.31%	69,349,151
1986-87	6,907,053	9.59%	72,023,493
1987-88	6,378,903	8.36%	76,302,668
1988-89	6,185,127	9.19%	67,302,797
1989-90	7,195,678	8.62%	83,466,860
1990-91 Budget	6,140,000	7.50%	81,866,667
1990-91 Estimate	6,600,000	8.00%	82,500,000
1991-92 Estimate	5,700,000	7.00%	81,428,570

## INTEREST EARNINGS



# FINANCIAL SUMMARY

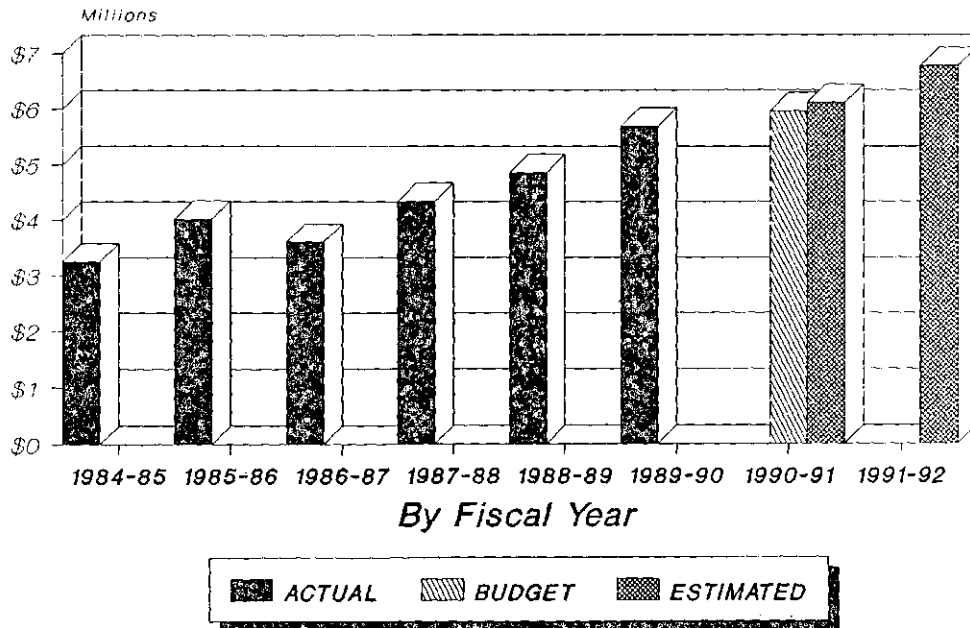
## Revenues

## Sewer Charges

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

1984-85		\$3,262,696
1985-86		4,026,200
1986-87		3,605,797
1987-88		4,327,863
1988-89		4,842,963
1989-90		5,681,816
1990-91	Budget	5,960,000
1991-91	Estimate	6,100,000
1991-92	Estimate	6,765,000

## SEWER CHARGES



# FINANCIAL SUMMARY

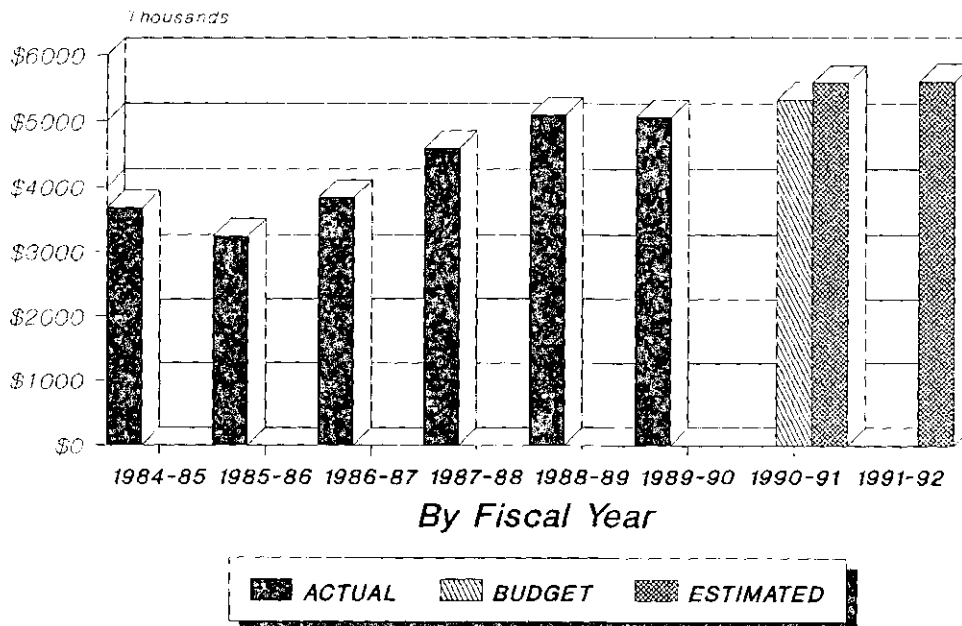
## Revenues

## Equipment Rental

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

1984-85	\$3,679,910
1985-86	3,240,401
1986-87	3,839,400
1987-88	4,591,692
1988-89	5,086,668
1989-90	5,060,220
1990-91 Budget	5,326,000
1990-91 Estimate	5,576,000
1991-92 Estimate	5,605,000

## EQUIPMENT RENTAL



# FINANCIAL SUMMARY

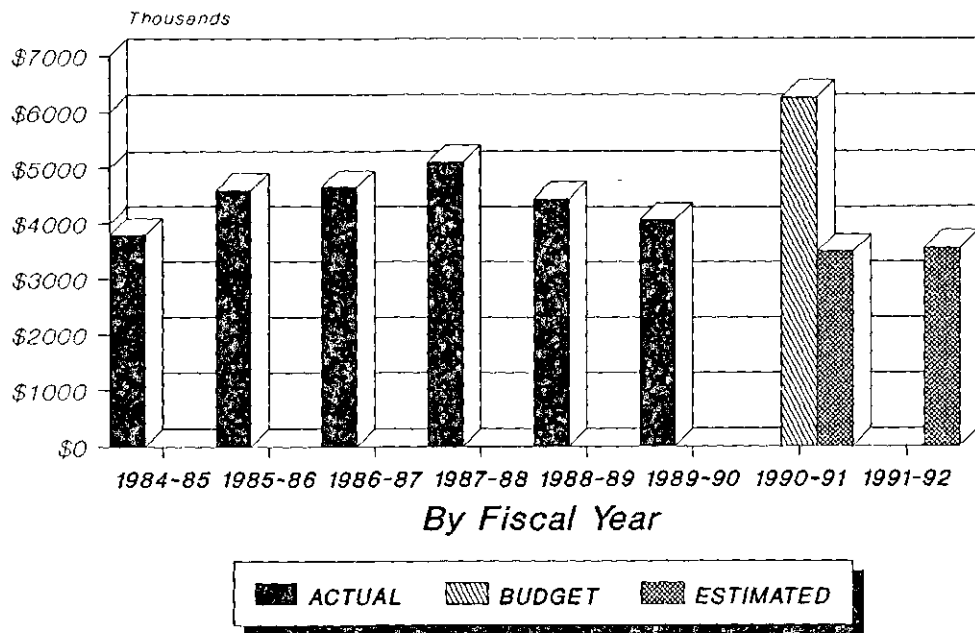
## Revenues

## Permits and Fees

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

1984-85	\$3,792,654
1985-86	4,603,289
1986-87	4,659,473
1987-88	5,119,833
1988-89	4,451,464
1989-90	4,069,761
1990-91 Budget	6,264,000
1990-91 Estimate	3,500,000
1991-92 Estimate	3,574,000

## PERMITS AND FEES





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

	ACTUAL REVENUE 1989-90	ADOPTED REVENUE 1990-91	ESTIMATED REVENUE 1990-91	ADOPTED REVENUE 1991-92
<b>TAXES</b>				
<b>LOCAL</b>				
Property Tax	9,822,930	12,395,000	11,790,000	12,433,366
Privilege Tax	27,242,055	29,841,000	27,550,000	28,100,000
Transient Occupancy Tax	3,220,066	3,415,000	3,200,000	3,200,000
Light & Power Franchise	2,163,258	2,279,000	2,315,000	2,447,000
Cable TV Franchise	620,686	657,000	678,000	716,000
Salt River Project Lieu	80,334	124,000	152,000	155,000
Fire Insurance Premium Tax	151,501	160,000	155,000	160,000
<b>TOTAL</b>	<u>43,300,830</u>	<u>48,871,000</u>	<u>45,840,000</u>	<u>47,211,366</u>
<b>FROM OTHER AGENCIES</b>				
State Shared Sales Tax	6,978,440	7,449,000	7,200,000	7,423,000
Auto Lieu Tax	2,017,805	2,195,000	2,100,000	2,200,000
Local Transportation Assistance Fund	1,058,782	1,075,000	1,071,000	1,053,000
Highway User Tax	7,515,860	7,814,000	7,300,000	7,300,000
State Revenue Sharing	6,630,937	7,312,000	7,312,000	8,300,000
<b>TOTAL</b>	<u>24,201,824</u>	<u>25,845,000</u>	<u>24,983,000</u>	<u>26,276,000</u>
<b>LICENSES AND PERMITS</b>				
Business & Liquor Licenses	617,200	768,000	621,000	638,000
<b>CHARGES FOR CURRENT SERVICES</b>				
Permits and Fees	4,069,761	6,264,000	3,500,000	3,574,000
Recreation Fees	1,394,192	1,427,000	1,423,000	1,510,000
Risk Management	2,215,015	3,120,000	3,170,000	3,382,000
Equipment Rental	5,060,220	5,326,000	5,576,000	5,605,000
<b>TOTAL</b>	<u>12,739,188</u>	<u>16,137,000</u>	<u>13,669,000</u>	<u>14,071,000</u>
<b>FINES AND FORFEITURES</b>				
Court Fines	1,694,251	2,006,000	1,800,000	1,822,000
Parking Fines	232,106	250,000	250,000	250,000
Library Fines	125,949	148,000	141,000	141,000
<b>TOTAL</b>	<u>2,052,306</u>	<u>2,404,000</u>	<u>2,191,000</u>	<u>2,213,000</u>
<b>USE OF MONEY &amp; PROPERTY</b>				
Interest Earnings	7,195,678	6,140,000	6,600,000	5,700,000
Property Rental	877,064	1,142,000	1,142,000	1,217,000
<b>TOTAL</b>	<u>8,072,742</u>	<u>7,282,000</u>	<u>7,742,000</u>	<u>6,917,000</u>
<b>UTILITIES AND ENTERPRISES</b>				
Refuse Collection Charges	5,851,258	6,432,000	5,965,000	6,400,000
Sewer Charges	5,681,816	5,960,000	6,100,000	6,765,000
Water Charges	23,672,493	26,193,000	24,400,000	27,700,000
Water and Sewer Development Fee	2,566,328	2,490,000	3,000,000	3,342,540
Water Resources Development Fee	1,866,466	2,143,000	2,500,000	2,017,000
Airport	672,102	670,000	670,000	670,000
<b>TOTAL</b>	<u>40,310,463</u>	<u>43,888,000</u>	<u>42,635,000</u>	<u>46,894,540</u>
<b>OTHER REVENUE</b>				
Miscellaneous	1,571,963	1,800,000	1,800,000	2,275,000
Improvement District Fees	2,957,646	3,210,000	3,210,000	4,678,952
<b>TOTAL</b>	<u>4,529,609</u>	<u>5,010,000</u>	<u>5,010,000</u>	<u>6,953,952</u>
<b>TOTAL OPERATING REVENUE</b>	<u>135,824,162</u>	<u>150,205,000</u>	<u>142,691,000</u>	<u>151,174,858</u>

CITY OF SCOTTSDALE  
ANALYSIS OF PROPERTY TAX  
ACTUAL 1960-61 THROUGH 1991-92

Tax Year	Assessed Valuation	Adjustment Factor	Adjusted Assessed Valuation	Tax Rate	Tax Levy
1960-61	\$ 14,678,153		\$	.48	\$ 70,445
1961-62	28,324,089			.38	69,632
1962-63	51,965,831			1.18	613,197
1963-64	62,834,786			1.07	672,332
1964-65	69,072,782			1.07	739,079
1965-66	72,864,228			1.07	779,647
1966-67	77,073,244			1.07	824,684
1967-68	82,440,045			1.07	882,106
1968-69	82,337,245			1.03	848,486
1969-70	82,814,703			1.03	852,987
1970-71	93,802,802			1.03	966,172
1971-72	103,143,617			1.03	1,062,379
1972-73	125,280,953			1.03	1,291,424
1973-74	174,633,004			.82	1,431,991
1974-75	195,584,205			1.03	2,014,517
1975-76	213,009,630			1.25	2,662,620
1976-77	224,960,561			1.25	2,812,007
1977-78	244,262,919			1.39	3,395,254
1978-79	277,561,698		264,319,011	1.18	3,118,364
1979-80	328,550,057		285,629,188	1.03	2,941,981
<b>Primary</b>					
1980-81	\$ 298,341,453		\$ 314,603,079	.63	\$1,882,000
1981-82	349,739,656		433,940,976	.59	2,035,753
1982-83	395,894,493		471,841,031	.55	2,188,451
1983-84	497,833,857		617,986,666	.51	2,558,626
1984-85	569,442,626		670,558,525	.48	2,719,021
1985-86	697,641,913		816,892,848	.43	3,042,009
1986-87	862,628,358		1,011,329,426	.42	3,609,800
1987-88	999,511,309		1,154,756,373	.41	4,131,980
1988-89	1,123,010,824		1,284,822,157	.40	4,526,857
1989-90	1,277,013,465		1,440,604,450	.39	5,004,616
1990-91	1,374,143,616		1,477,813,367	.39	5,415,500
1991-92					
(Est.)	1,385,295,155		1,460,087,512	.41	5,662,940
<b>Secondary</b>					
<b>Total</b>					
				Rate	Levy
				\$1.04	\$3,164,000
				.89	3,306,068
				.81	3,448,356
				.91	5,008,462
				.90	5,481,042
				.89	6,776,237
				.86	7,973,800
				.83	8,943,980
				.7587	9,095,857
				.7292	9,863,616
				.8713	12,467,677
				.8725	12,433,366

**CITY OF SCOTTSDALE  
ANALYSIS OF PROPERTY TAX  
1991-92 PROPERTY TAX ESTIMATES**

**1991-92 Estimated Assessed Valuation**

	<u>Primary</u>	<u>Secondary</u>
1990-91 Assessed Valuation	\$1,374,143,616	\$1,477,813,367
(1) Estimated Valuation Increase	<u>(22,865,931)</u>	<u>(51,707,325)</u>
	\$1,351,277,685	\$1,426,106,042
(1) Estimated New Construction	<u>33,981,470</u>	<u>33,981,470</u>
	<u>\$1,385,259,155</u>	<u>\$1,460,087,512</u>

(1) Estimated values are preliminary figures received from Maricopa County Finance Department.

**1991-92 Estimated Tax Levy**

	<u>Primary</u>	<u>Secondary</u>	<u>Total</u>
Value of G.O. Debt Service	\$ 0	\$6,770,426	\$ 6,770,426
1990-91 Levy	5,415,500	0	5,415,500
Plus 2%	108,310	0	108,310
Plus New Construction	<u>139,130</u>	<u>0</u>	<u>139,130</u>
	<u>\$5,662,940</u>	<u>\$6,770,426</u>	<u>\$12,433,366</u>

**Example of 1990-91/1991-92 Tax Rate on a Residential Home in Scottsdale**

	<u>1990-91</u>	<u>1991-92</u>
Cash Value - 1990 Tax Roll	\$100,000	\$100,000
1991 Estimated Valuation Increase - 0%	<u>0</u>	<u>0</u>
Tax Roll - Cash Value	\$100,000	\$100,000
Assessed Valuation at 10%	\$ 10,000	\$ 10,000
Tax Rate		
Primary	\$ .3941	\$ .4088 (Est.)
Secondary	<u>.4772</u>	<u>.4637 (Est.)</u>
Total	<u>\$ .8713</u>	<u>\$ .8725</u>
Tax Amount	\$ 87.13	\$ 87.25

## SUMMARY OF DEPARTMENTS

DEPARTMENTS	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
General Government	5,186,895	5,306,092	5,344,085	6,011,522
Police	14,979,136	17,816,253	17,795,819	18,200,471
Financial Services	6,200,699	7,199,444	7,387,216	7,401,362
Transportation	7,456,422	8,020,534	7,934,794	8,898,649
Community Services	12,587,554	13,600,899	13,907,463	14,220,597
Management Services	4,141,278	4,363,640	4,340,689	4,497,826
Planning & Zoning	8,655,113	8,986,181	9,670,420	7,651,953
Fire	5,134,046	5,895,823	5,891,765	6,213,331
Water Resources	14,260,862	17,291,120	16,836,142	17,996,977
Municipal Services	12,340,883	15,907,634	15,844,703	16,460,863
Debt Service	32,216,279	36,705,634	34,083,518	35,701,107
Contingency	2,407,380	5,950,193	3,762,818	6,339,058
<b>Total</b>	<b>125,566,547</b>	<b>147,043,447</b>	<b>142,799,432</b>	<b>149,593,716</b>

### CATEGORY

Personnel	43,336,112	48,362,240	47,418,022	51,155,823
Contractual	35,461,837	40,535,484	41,608,009	40,784,005
Commodities	10,925,436	12,477,974	12,583,089	13,059,095
Capital Outlay	1,219,503	3,011,922	3,343,976	2,554,628
Debt Service	32,216,279	36,705,634	34,083,518	35,701,107
Contingency	2,407,380	5,950,193	3,762,818	6,339,058
<b>Total</b>	<b>125,566,547</b>	<b>147,043,447</b>	<b>142,799,432</b>	<b>149,593,716</b>

Fund Summaries

## Summary of All City Funds

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

CITY OF SCOTTSDALE  
SUMMARY OF ALL CITY FUNDS  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$11,132,244	\$12,942,984	\$13,737,280	\$11,788,082
<b>REVENUES</b>				
General Fund	57,725,454	64,544,116	59,293,170	60,672,649
Highway User Revenue Fund	8,574,642	8,889,000	8,371,000	8,353,000
Debt Service Fund	19,152,156	21,937,884	21,215,830	23,567,669
Water & Sewer Fund	36,382,603	39,286,000	38,210,000	42,324,540
Airport Fund	690,709	670,000	670,000	670,000
Sanitation Fund	5,898,251	6,432,000	6,020,000	6,450,000
Motor Pool Fund	5,185,605	5,326,000	5,741,000	5,755,000
Self Insurance Fund	2,215,015	3,120,000	3,170,000	3,382,000
<b>TOTAL REVENUES</b>	<b>135,824,435</b>	<b>150,205,000</b>	<b>142,691,000</b>	<b>151,174,858</b>
<b>EXPENDITURES</b>				
General Fund	61,952,275	70,531,667	68,677,083	69,794,644
Highway User Revenue Fund	10,173,972	11,075,967	11,044,493	11,380,101
Debt Service Fund	19,250,763	22,260,502	20,210,172	23,389,537
Water & Sewer Fund	21,459,503	26,237,023	25,610,357	26,035,399
Airport Fund	392,466	526,697	545,219	639,480
Sanitation Fund	4,575,128	5,197,437	5,145,311	5,425,744
Motor Pool Fund	3,589,143	5,846,429	5,960,806	6,083,993
Self Insurance Fund	4,173,297	5,367,725	5,605,991	6,844,818
<b>TOTAL EXPENDITURES</b>	<b>125,566,547</b>	<b>147,043,447</b>	<b>142,799,432</b>	<b>149,593,716</b>
<b>REVENUES OVER EXPENDITURES</b>	<b>10,257,888</b>	<b>3,161,553</b>	<b>(108,432)</b>	<b>1,581,142</b>
<b>OTHER SOURCES/TRANSFERS IN</b>				
In Lieu Property Tax	428,000	438,619	438,619	620,148
Indirect Cost Allocation	4,716,971	4,633,410	4,633,410	4,827,292
Franchise Fee	1,434,200	1,607,650	1,607,650	1,723,250
Payroll Accrual	1,488,385			
Encumbrance - Rebudgets		3,000,000	2,231,466	3,000,000
Transfers From Other Funds	3,397,980	2,308,128	2,555,559	7,596,950
GO Bond Proceeds				2,000,000
GAAP Adjustment	425,784			
Fund Contingency Elimination	2,407,380	3,428,857	3,462,818	4,839,058
Inter-Fund Eliminations	(7,887,958)	(8,987,807)	(9,235,238)	(10,467,640)
<b>TOTAL OTHER SOURCES/TRANSFERS IN</b>	<b>6,410,742</b>	<b>6,428,857</b>	<b>5,694,284</b>	<b>14,139,058</b>
<b>OTHER USES/TRANSFERS OUT</b>				
In Lieu Property Tax	428,000	438,619	438,619	620,148
Indirect Cost Allocation	4,716,971	4,633,410	4,633,410	4,827,292
Franchise Fee	1,434,200	1,607,650	1,607,650	1,723,250
Encumbrance - Rebudgets		3,000,000		3,042,090
Reserve - Resource Development Fee	1,866,466	2,143,000	2,500,000	2,017,000
Transfers To Other Funds	12,797,300	7,828,845	7,590,609	13,931,017
GAAP Adjustment	708,615			
Inter-Fund Eliminations	(7,887,958)	(8,987,807)	(9,235,238)	(10,467,640)
<b>TOTAL OTHER USES/TRANSFERS OUT</b>	<b>14,063,594</b>	<b>10,663,717</b>	<b>7,535,050</b>	<b>15,693,157</b>
<b>ENDING BALANCE</b>	<b>\$13,737,280</b>	<b>\$11,869,677</b>	<b>\$11,788,082</b>	<b>\$11,815,125</b>

## **General Fund**

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

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



CITY OF SCOTTSDALE  
GENERAL FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$6,406,878	\$8,572,538	\$8,851,164	\$5,306,818
<b>REVENUES</b>				
Taxes				
Local				
Property Tax	4,966,741	5,342,823	5,082,039	5,662,940
Privilege Tax	16,968,532	19,265,293	17,252,131	17,597,384
Transient Occupancy Tax	3,220,066	3,415,000	3,200,000	2,484,325
Light & Power Franchise	2,163,258	2,279,000	2,315,000	2,447,000
Cable TV	620,686	657,000	678,000	716,000
Salt River Project Lieu	80,334	124,000	152,000	155,000
Fire Insurance Premium	151,501	160,000	155,000	160,000
From Other Agencies				
State Shared Sales	6,978,440	7,449,000	7,200,000	7,423,000
Auto Lieu	2,017,805	2,195,000	2,100,000	2,200,000
State Revenue Sharing	6,630,937	7,312,000	7,312,000	8,300,000
Licenses and Permits				
Business & Liquor License	617,200	768,000	621,000	638,000
Charges for Current Services				
Permits and Fees	4,069,761	6,264,000	3,500,000	3,574,000
Recreation Fees	1,394,192	1,427,000	1,423,000	1,510,000
Fines & Forfeitures				
Court Fines	1,694,251	2,006,000	1,800,000	1,822,000
Parking Fines	232,106	250,000	250,000	250,000
Library Fines	125,949	148,000	141,000	141,000
Use of Money & Property				
Interest Earnings	4,416,349	3,540,000	4,170,000	3,100,000
Property Rental	877,064	1,142,000	1,142,000	1,217,000
Other Revenue				
Miscellaneous	500,282	800,000	800,000	1,275,000
<b>TOTAL REVENUE</b>	<b>57,725,454</b>	<b>64,544,116</b>	<b>59,293,170</b>	<b>60,672,649</b>
<b>EXPENDITURES</b>				
General Government				
Legislative	417,049	473,389	454,229	476,633
City Manager	703,762	681,379	757,320	733,209
City Clerk	371,724	428,525	438,944	397,816
Elections	185,857	30,094	29,402	211,306
City Attorney	1,322,981	1,215,012	1,182,034	1,309,871
Intergovernmental Relations	171,687	179,355	170,306	184,405
Human Resources	943,882	950,792	971,254	1,007,717
City Auditor	233,356	360,477	304,255	337,828
Office Environmental Affairs				216,251
Court	836,597	987,069	1,036,341	1,136,486
<b>Total General Government</b>	<b>5,186,895</b>	<b>5,306,092</b>	<b>5,344,085</b>	<b>6,011,522</b>

CITY OF SCOTTSDALE  
GENERAL FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
<b>EXPENDITURES (Continued)</b>				
<b>Police Department</b>				
Chief of Police	889,708	1,443,636	1,564,083	1,320,066
Patrol Bureau	8,366,512	9,939,367	9,790,155	10,289,422
Criminal Investigations Bureau	3,051,029	3,351,486	3,343,694	3,460,798
Support Services Bureau	2,615,887	3,005,764	3,023,887	3,039,140
Animal Control	56,000	76,000	74,000	91,045
<b>Total Police Department</b>	<b>14,979,136</b>	<b>17,816,253</b>	<b>17,795,819</b>	<b>18,200,471</b>
<b>Financial Services Department</b>				
Financial Services Administration	238,642	204,051	212,610	224,526
Accounting	1,019,536	1,048,038	1,029,739	1,048,433
Tax Audit	431,663	473,535	445,058	481,583
Contribution to Self Insurance		625,000	625,000	575,582
Purchasing	1,087,916	1,107,436	1,122,299	1,152,753
Customer Service	422,944	509,918	491,778	509,439
Quality Resource Management	335,388	386,487	353,563	398,137
<b>Total Financial Services Department</b>	<b>3,536,089</b>	<b>4,354,465</b>	<b>4,280,047</b>	<b>4,390,453</b>
<b>Community Services Department</b>				
Community Services Administration	213,454	352,621	356,093	579,405
Parks Maintenance	2,886,611	3,032,093	3,114,936	3,310,028
Library	3,434,588	3,585,117	3,660,129	3,667,568
Recreation	3,606,501	3,990,306	4,012,109	3,901,288
Human Services	759,940	848,438	877,385	969,984
Cultural Council	1,686,460	1,792,324	1,886,811	1,792,324
<b>Total Community Services Department</b>	<b>12,587,554</b>	<b>13,600,899</b>	<b>13,907,463</b>	<b>14,220,597</b>
<b>Management Services Department</b>				
Management Services Administration	144,116	200,565	151,357	134,755
Office of Management Systems	3,003,978	2,972,898	3,032,393	3,130,521
Communications and Public Affairs	443,962	528,151	522,685	561,748
Capital Project Management	534,181	540,715	525,888	575,430
Emergency Services Administration	15,041	121,311	108,366	95,372
<b>Total Management Services Department</b>	<b>4,141,278</b>	<b>4,363,640</b>	<b>4,340,689</b>	<b>4,497,826</b>
<b>Planning &amp; Zoning Department</b>				
Planning & Zoning Administration	195,732	190,427	193,363	205,522
Planning Division	4,208,270	3,833,103	4,676,685	3,098,171
Development Services	1,022,940	1,145,222	1,125,737	1,183,027
Inspection Services	1,285,115	1,522,661	1,473,696	1,465,226
Project Review	1,302,690	1,762,804	1,568,201	1,700,007
<b>Total Planning &amp; Zoning Department</b>	<b>8,014,747</b>	<b>8,454,217</b>	<b>9,037,682</b>	<b>7,651,953</b>

CITY OF SCOTTSDALE  
GENERAL FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
<b>EXPENDITURES (Continued)</b>				
Fire Department				
General Fire Protection	4,881,273	5,612,980	5,614,426	5,923,782
Fire Support	252,773	282,843	277,339	289,549
<b>Total Fire Department</b>	<b>5,134,046</b>	<b>5,895,823</b>	<b>5,891,765</b>	<b>6,213,331</b>
Municipal Services				
Municipal Services Administration	150,771	194,651	197,912	167,283
Facilities Maintenance	4,189,916	4,845,669	4,716,020	4,974,967
<b>Total Municipal Services</b>	<b>4,340,687</b>	<b>5,040,320</b>	<b>4,913,932</b>	<b>5,142,250</b>
Debt Service/Lease Purchase	4,031,843	3,230,013	3,165,601	1,966,241
Operating Contingency		1,500,000		1,500,000
Compensation Contingency		222,840		
Designated Contingency		747,105		
<b>TOTAL EXPENDITURES</b>	<b>61,952,275</b>	<b>70,531,667</b>	<b>68,677,083</b>	<b>69,794,644</b>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>(4,226,821)</b>	<b>(5,987,551)</b>	<b>(9,383,913)</b>	<b>(9,121,995)</b>
<b>OTHER SOURCES/TRANSFERS IN</b>				
In Lieu Property Tax	428,000	438,619	438,619	620,148
Indirect Cost Allocation	4,716,971	4,633,410	4,633,410	4,827,292
Franchise Fee	1,434,200	1,607,650	1,607,650	1,723,250
Payroll Accrual	1,160,977			
Encumbrance - Rebudgets		3,000,000	1,715,447	3,000,000
GAAP Adjustment	369,746			
Transfer from CIP Fund				4,300,000
<b>TOTAL OTHER SOURCES/TRANSFERS IN</b>	<b>8,109,894</b>	<b>9,679,679</b>	<b>8,395,126</b>	<b>14,470,690</b>
<b>OTHER USES/TRANSFERS OUT</b>				
Encumbrance - Rebudgets		3,000,000		3,042,090
Transfer to HURF Fund	1,308,787	2,186,967	2,488,684	3,027,101
Airport Fund		121,161	66,875	269,849
CDBG	130,000			
<b>TOTAL OTHER USES/TRANSFERS OUT</b>	<b>1,438,787</b>	<b>5,308,128</b>	<b>2,555,559</b>	<b>6,339,040</b>
<b>ENDING BALANCE</b>	<b>\$8,851,164</b>	<b>\$6,956,538</b>	<b>\$5,306,818</b>	<b>\$4,316,473</b>
<b>ENDING BALANCE DESIGNATION</b>				
Economic Stabilization		\$3,000,000		
Early Debt Retirement		1,000,000		
Undesignated		2,956,538		
		<b>\$6,956,538</b>		

## Highway User Revenue Fund

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

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

CITY OF SCOTTSDALE  
HIGHWAY USER FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$192,844	\$0	\$0	\$0
REVENUES				
LTAF	1,058,782	1,075,000	1,071,000	1,053,000
Highway User	7,515,860	7,814,000	7,300,000	7,300,000
TOTAL REVENUES	8,574,642	8,889,000	8,371,000	8,353,000
EXPENDITURES				
Transportation				
Transportation Administration	443,283	408,764	403,162	414,422
Transportation Maintenance	4,944,809	5,155,911	5,092,511	5,922,812
Traffic Engineering	412,315	443,355	454,522	469,781
Transportation Planning	458,198	530,028	508,680	495,882
Transit	805,351	958,427	930,700	956,272
Total Transportation	7,063,956	7,496,485	7,389,575	8,259,169
Planning & Zoning				
Project Review	640,366	531,964	632,738	
Debt Service	2,469,650	3,022,180	3,022,180	3,120,932
Compensation Contingency		25,338		
TOTAL EXPENDITURES	10,173,972	11,075,967	11,044,493	11,380,101
REVENUES OVER (UNDER) EXPENDITURES	(1,599,330)	(2,186,967)	(2,673,493)	(3,027,101)
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual	98,678			
Transfer From General Fund	1,308,787	2,186,967	2,488,684	3,027,101
Encumbrance Rebudgets			184,809	
TOTAL OTHER SOURCES/TRANSFERS IN	1,407,465	2,186,967	2,673,493	3,027,101
OTHER USES/TRANSFERS OUT				
GAAP Adjustment	979			
TOTAL OTHER USES/TRANSFERS OUT	979	0	0	0
ENDING BALANCE	\$0	\$0	\$0	\$0

## **Debt Service Fund**

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

CITY OF SCOTTSDALE  
DEBT SERVICE FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$719,848	\$560,388	\$563,588	\$1,456,303
REVENUES				
Privilege Tax	10,273,523	10,575,707	10,297,869	10,502,616
Transient Occupancy Tax				715,675
Property Tax	4,856,189	7,052,177	6,707,961	6,770,426
Special Assessments	2,957,646	3,210,000	3,210,000	4,678,952
Interest	1,064,798	1,100,000	1,000,000	900,000
TOTAL REVENUES	19,152,156	21,937,884	21,215,830	23,567,669
EXPENDITURES				
Principal - G.O. Bonds	2,475,000	2,515,000	2,620,000	2,435,000
Interest - G.O. Bonds	2,720,074	5,249,988	3,372,496	4,546,294
Principal - M.P.C. Bonds	3,015,000	3,190,000	3,190,000	3,390,000
Interest - M.P.C. Bonds	7,955,066	8,055,707	7,777,869	8,296,291
Principal - S.A. Bonds	2,017,000	1,959,000	1,959,000	3,162,000
Interest - S.A. Bonds	1,034,913	1,250,807	1,250,807	1,516,952
Fiscal Agent Fees	33,710	40,000	40,000	43,000
TOTAL EXPENDITURES	19,250,763	22,260,502	20,210,172	23,389,537
REVENUES OVER (UNDER) EXPENDITURES	(98,607)	(322,618)	1,005,658	178,132
OTHER SOURCES/TRANSFERS IN				
Transfer From:				
M.P.C. Bond Proceeds	1,994,926			
Prepaid Special Assessments	94,267			
TOTAL OTHER SOURCES/TRANSFERS IN	2,089,193	0	0	0
OTHER USES/TRANSFERS OUT				
Transfer To:				
Capital Projects Fund	1,994,926			
Sinking Fund	151,920		112,943	212,750
TOTAL OTHER USES/TRANSFERS OUT	2,146,846	0	112,943	212,750
ENDING BALANCE	\$563,588	\$237,770	\$1,456,303	\$1,421,685

## **Enterprise Funds**

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

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



CITY OF SCOTTSDALE  
WATER & SEWER FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$1,904,143	\$0	\$0	\$0
<b>REVENUES</b>				
Sewer Charges	5,681,816	5,960,000	6,100,000	6,765,000
Sewer Development Fees	1,359,599	1,245,000	1,500,000	1,670,760
Water Charges	23,672,493	26,193,000	24,400,000	27,700,000
Water Development Fees	1,206,729	1,245,000	1,500,000	1,671,780
Water Resources Development Fees	1,866,466	2,143,000	2,500,000	2,017,000
Planet Ranch	1,038,378	1,000,000	1,000,000	1,000,000
Interest Earnings	1,557,122	1,500,000	1,210,000	1,500,000
<b>TOTAL REVENUES</b>	<b>36,382,603</b>	<b>39,286,000</b>	<b>38,210,000</b>	<b>42,324,540</b>
<b>EXPENDITURES</b>				
Financial Services				
Customer Service	734,618	744,723	788,650	814,025
Water Resources				
Planning, Engineering, Environment	866,695	1,012,503	1,223,877	1,375,157
Planet Ranch	1,365,910	1,421,862	1,408,415	1,536,364
Water & Wastewater Operations	12,028,257	14,856,755	14,203,850	15,085,456
<b>Total Water Resources</b>	<b>14,260,862</b>	<b>17,291,120</b>	<b>16,836,142</b>	<b>17,996,977</b>
Debt Service	6,464,023	8,192,939	7,685,565	7,224,397
Contingency			300,000	
Compensation Contingency		8,241		
<b>TOTAL EXPENDITURES</b>	<b>21,459,503</b>	<b>26,237,023</b>	<b>25,610,357</b>	<b>26,035,399</b>
<b>REVENUE OVER (UNDER) EXPENDITURES</b>	<b>14,923,100</b>	<b>13,048,977</b>	<b>12,599,643</b>	<b>16,289,141</b>
<b>OTHER SOURCES/TRANSFERS IN</b>				
Payroll Accrual	109,802			
Encumbrance Rebudgets			207,724	
GO Bond Proceeds				2,000,000
<b>TOTAL OTHER SOURCES/TRANSFERS IN</b>	<b>109,802</b>	<b>0</b>	<b>207,724</b>	<b>2,000,000</b>
<b>OTHER USES/TRANSFERS OUT</b>				
In Lieu Property Tax	402,000	413,057	413,057	592,987
Indirect Cost Allocation	3,468,927	3,364,553	3,364,553	3,534,587
Franchise Fee	1,434,200	1,607,650	1,607,650	1,723,250
Reserve - Resource Development Fee	1,866,466	2,143,000	2,500,000	2,017,000
Transfer to Capital Projects Fund				
Development Fees	2,566,328	2,490,000	3,000,000	3,342,540
Capital Projects	6,645,339	3,030,717	1,922,107	7,078,777
GAAP Adjustment	553,785			
<b>TOTAL OTHER USES/TRANSFERS OUT</b>	<b>16,937,045</b>	<b>13,048,977</b>	<b>12,807,367</b>	<b>18,289,141</b>
<b>ENDING BALANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CITY OF SCOTTSDALE  
AIRPORT FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	(\$13,530)	(\$5,894)	\$52,721	\$0
REVENUES				
Airport Fees	672,102	670,000	670,000	670,000
Interest Earned	18,607			
TOTAL REVENUES	690,709	670,000	670,000	670,000
EXPENDITURES				
Transportation				
Airport	392,466	524,049	545,219	639,480
Compensation Contingency		2,648		
TOTAL EXPENDITURES	392,466	526,697	545,219	639,480
REVENUES OVER (UNDER) EXPENDITURES	298,243	143,303	124,781	30,520
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual	2,810			
Transfer from General Fund		121,161	66,875	269,849
GAAP Adjustment	7,438			
Encumbrance Rebudgets			14,193	
TOTAL OTHER SOURCES/TRANSFERS IN	10,248	121,161	81,068	269,849
OTHER USES/TRANSFERS OUT				
In Lieu Property Tax	26,000	25,562	25,562	27,161
Indirect Cost Allocation	216,240	233,008	233,008	273,208
TOTAL OTHER USES/TRANSFERS OUT	242,240	258,570	258,570	300,369
ENDING BALANCE	\$52,721	\$0	\$0	\$0

CITY OF SCOTTSDALE  
SANITATION FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$0	\$164,805	\$194,539	\$72,756
REVENUES				
Refuse Collection	5,851,258	6,432,000	5,965,000	6,400,000
Interest Earnings	46,993		55,000	50,000
TOTAL REVENUES	5,898,251	6,432,000	6,020,000	6,450,000
EXPENDITURES				
Financial Services				
Customer Service	164,075	163,502	175,346	191,124
Municipal Services				
Sanitation	4,411,053	5,020,885	4,969,965	5,234,620
Compensation Contingency		13,050		
TOTAL EXPENDITURES	4,575,128	5,197,437	5,145,311	5,425,744
REVENUES OVER (UNDER) EXPENDITURES	1,323,123	1,234,563	874,689	1,024,256
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual	57,071			
Encumbrance Rebudgets			39,377	
TOTAL OTHER SOURCES/TRANSFERS IN	57,071	0	39,377	0
OTHER USES/TRANSFERS OUT				
Indirect Cost Allocation	1,031,804	1,035,849	1,035,849	1,019,497
GAAP Adjustment	153,851			
TOTAL OTHER USES/TRANSFERS OUT	1,185,655	1,035,849	1,035,849	1,019,497
ENDING BALANCE	\$194,539	\$363,519	\$72,756	\$77,515

## **Internal Service Funds**

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

CITY OF SCOTTSDALE  
MOTOR POOL FUND SUMMARY  
1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	(\$27,577)	\$1,403,422	\$1,667,888	\$1,489,387
REVENUES				
Equipment Rental	5,060,220	5,326,000	5,576,000	5,605,000
Interest Earned	91,809		165,000	150,000
Other	33,576			
TOTAL REVENUES	5,185,605	5,326,000	5,741,000	5,755,000
EXPENDITURES				
Municipal Services				
Fleet Management	3,589,143	5,846,429	5,960,806	6,083,993
TOTAL EXPENDITURES	3,589,143	5,846,429	5,960,806	6,083,993
REVENUES OVER (UNDER) EXPENDITURES	1,596,462	(520,429)	(219,806)	(328,993)
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual	51,388			
GAAP Adjustment	47,615			
Encumbrance Rebudgets			41,305	
TOTAL OTHER SOURCES/TRANSFERS IN	99,003	0	41,305	0
ENDING BALANCE	\$1,667,888	\$882,993	\$1,489,387	\$1,160,394

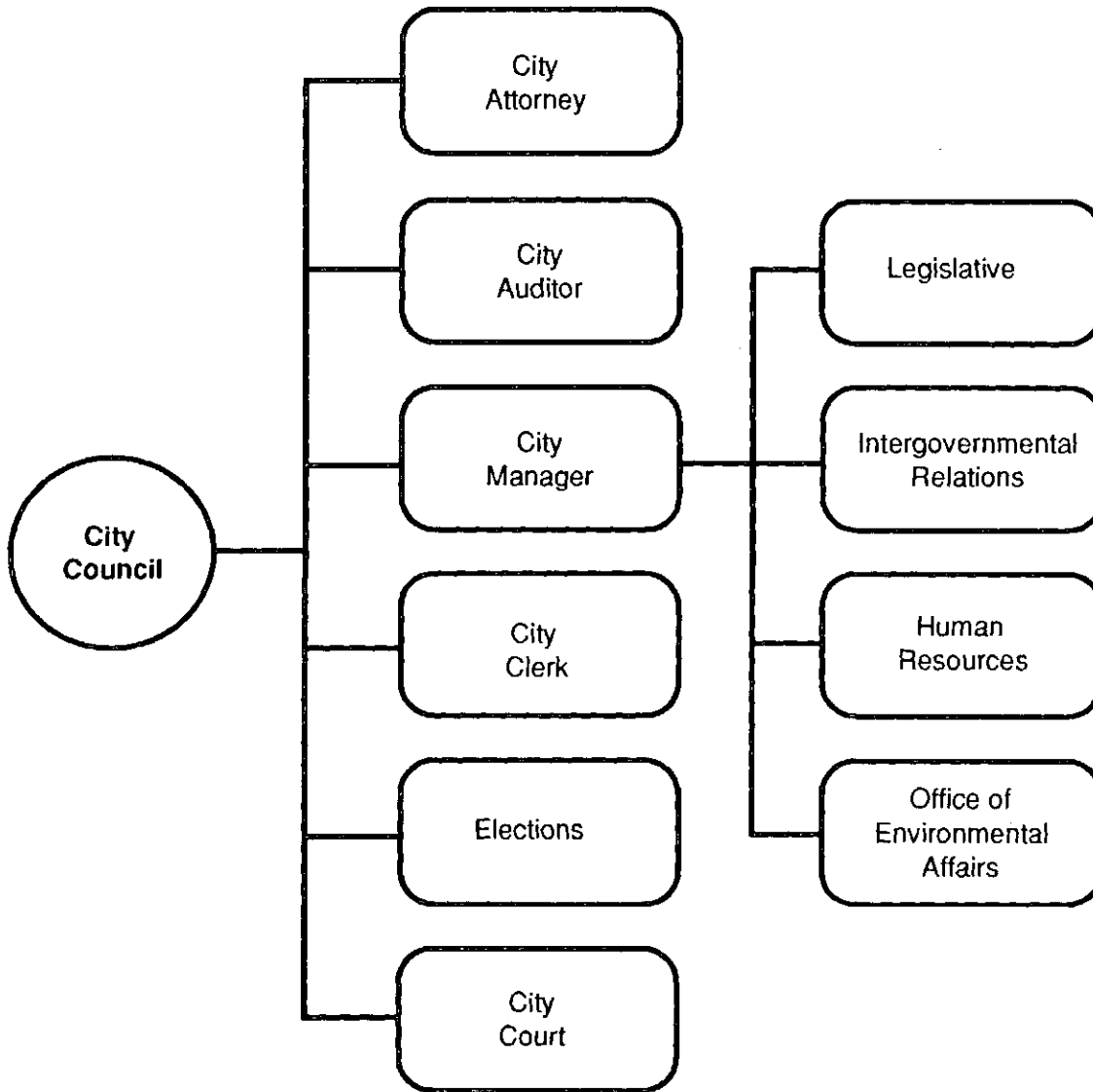
CITY OF SCOTTSDALE  
 SELF INSURANCE FUND SUMMARY  
 1991-92

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
BEGINNING BALANCE	\$1,949,638	\$2,247,725	\$2,407,380	\$3,462,818
REVENUES				
Property & Liability	1,931,832	2,227,000	2,237,000	2,461,000
Unemployment	90,015	88,000	88,000	75,000
Interest	168,370	180,000	220,000	270,000
Contribution		625,000	625,000	576,000
Other	24,798			
TOTAL REVENUES	2,215,015	3,120,000	3,170,000	3,382,000
EXPENDITURES				
Financial Services				
Risk Management	1,765,917	1,936,754	2,143,173	2,005,760
Compensation Contingency		2,114		
Fund Contingency	2,407,380	3,428,857	3,462,818	4,839,058
TOTAL EXPENDITURES	4,173,297	5,367,725	5,605,991	6,844,818
REVENUES OVER (UNDER) EXPENDITURES	(1,958,282)	(2,247,725)	(2,435,991)	(3,462,818)
OTHER SOURCES/TRANSFERS IN				
Payroll Accrual	7,659			
GAAP Adjustment	985			
Fund Contingency Elimination	2,407,380	3,428,857	3,462,818	4,839,058
Encumbrance Rebudgets			28,611	
TOTAL OTHER SOURCES/TRANSFERS IN	2,416,024	3,428,857	3,491,429	4,839,058
ENDING BALANCE	<u>\$2,407,380</u>	<u>\$3,428,857</u>	<u>\$3,462,818</u>	<u>\$4,839,058</u>

General Government

# GENERAL GOVERNMENT DEPARTMENT

**Mission:** *To develop and implement policies and program alternatives consistent with the interests and desires of the citizens of Scottsdale and to provide leadership and administrative support to assist the City organization in promoting professional and organizational development.*



<b>Departmental Budget Trends</b>	<b>Actual 1989-90</b>	<b>Adopted 1990-91</b>	<b>Estimated 1990-91</b>	<b>Adopted 1991-92</b>
Expenditures	\$5,186,895	\$5,306,092	\$5,344,085	\$6,011,522
% of City's Operating Budget	5.7%	5.1%	5.1%	5.6%



# GENERAL GOVERNMENT Department Summary

## FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 13.3% (\$705,430) more than the 1990-91 adopted budget. Personnel increases of 9.3% (\$354,120) includes \$76,176 for compensation changes for 1991-92, the addition of one new Prosecutor; the transfer of the Chief Environmental Officer from Management Services, the Energy Coordinator from Municipal Services, and an Executive Secretary from Management Services; one less position in the City Clerk's office, temporary personnel costs to conduct the City Council primary and general 1991 elections; and a temporary bailiff and secretary to address the DUI jury trial backlog. Contractual expenditures increases of 29.8% (\$362,943) include \$108,300 for the Environmental Affairs Division, \$61,734 for the funding of the Management Academy and Leadership Institute, and \$48,824 for a tempore judge and jury cost to address the DUI jury trial backlog. Commodities expenditures increases of 21.2% (\$43,557) include \$18,000 for supplies necessary to continue the implementation of the court's physical document filing system and a transfer of \$12,500 from contractual. Capital expenditures decreased 76.0% (\$55,190).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	3,322,541	3,808,775	3,756,241	4,162,895
Contractual	1,601,457	1,218,931	1,234,574	1,581,874
Commodities	154,480	205,796	209,693	249,353
Capital Outlay	108,417	72,590	143,577	17,400
<b>Total</b>	<b>5,186,895</b>	<b>5,306,092</b>	<b>5,344,085</b>	<b>6,011,522</b>
<b>FUNDING SOURCES</b>				
General Fund	5,186,895	5,306,092	5,344,085	6,011,522
<b>POSITIONS</b>				
Full-time	74	81	82	84
Part-time*	4	5	5	5
Full-time Equivalents*	76	83.5	84.5	86.5

\*Seven part-time positions for the Mayor and City Council are not included in the full-time equivalents.

# GENERAL GOVERNMENT

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### LEGISLATIVE

**Regional studies on issues.** Valley cities increasingly are taking a regional approach to tackle various issues (e.g., water, traffic, solid waste). Consequently, the Maricopa Association of Governments and other entities will need additional resources from Scottsdale and other cities for such regional efforts.

#### CITY MANAGER

**Enhancing community involvement.** We are developing opportunities for more effective citizen input and community planning. This involves providing public forum opportunities to increase our communication with citizens and will enable the City to better understand and meet the needs of the community. Development of a citizen-based community visioning process is intended to identify a diverse range of future needs of the community and will help build a consensus by integrating community priorities. We will be developing plans to accomplish the vision desired by the citizens.

#### CITY CLERK AND ELECTIONS

**A.R.C.H. (Automating Records of Council History).** Over the last five years, the Clerk's office has experienced a rise in citizens' requests for public legislative records. The Clerk's office with the Office of Management Systems, plan to implement a computer record system, capable of creating, tracking and retrieving records quickly and accurately for citizens. This system is in the adopted CIP budget for 1991-92.

**Developing a Vital Records program.** The Clerk's office is implementing a vital records plan to protect public records dating back to the 1950's. The records will be microfilmed and the originals stored off-site by June of 1992.

**City Council Primary and General 1992 Elections.** The Clerk's office is now gearing up for the 1992 Council elections. As of March 1991, the City has 83,614 registered voters and 53,950 registered households. This is an increase of 9,410 voters; 3,341 registered households. This increase combined with the new census figures, will necessitate drawing new voting districts to evenly distribute voting locations for Scottsdale citizens.

#### CITY ATTORNEY

**Meeting the demands on Prosecutor's Office.** Demands upon prosecution by higher volume misdemeanor infractions and stricter code and ordinance enforcement will increase. To meet the increasing demands placed upon the prosecutor's office, an additional full-time prosecutor is being added.

#### INTERGOVERNMENTAL RELATIONS

**Regional intergovernmental cooperation.** The increasing scope and complexity of the Valley's problems and new federal requirements will require expanded cooperation with other Valley governments. In the process, Scottsdale must ensure that its citizens pay a fair share of the costs of regional efforts and receive a commensurate proportion of the benefits.

# GENERAL GOVERNMENT

## Department Summary

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### HUMAN RESOURCES

**Effectively developing our changing workforce.** As our city-wide workforce changes there also will be changes in the challenges facing Human Resources. We will be fully implementing our Management Academy and Leadership Institute programs. There will be a significant need for new training programs and more emphasis on technical skills training. As part of our overall commitment to the personal development of employees, we will be developing a "Workplace Literacy Program," and customer service orientation training for new employees. As part of our on-going employee relations efforts, we will be conducting our sixth bi-annual employee attitude survey.

### CITY AUDITOR

**Increasing audit coverage.** As the City grows, new facilities are added, expenditures and revenues increase, capital programs develop, potential for fraud increases, contracts multiply, computer systems expand, and program and staff diversify. This growth impacts the ability to provide adequate oversight.

### CITY COURT

**Providing for an effective court records systems.** A physical document filing system which contains all court information by case, as opposed to the current multiple filing system by microfilm number is being implemented. This system is of tremendous benefit to the bench, expedites appeals, and enables better case management. New computer software may be required to support this system.

**Increasing caseload and complexity.** Population growth necessarily results in more caseload, even if other things remain constant. Population estimates (source -- Planning and Zoning) support our increase in filings. Case complexity has been increasing which directly impacts resources to handle each case from filing to disposition. The 1991-92 adopted budget includes a request for additional monies to address an increasing jury trial backlog.

### OFFICE OF ENVIRONMENTAL AFFAIRS

**Energy conservation.** Energy audits conducted on City buildings can identify short- and long-term recommendations to reduce energy consumption. Evaluation of alternative fuels for our vehicle fleet (i.e., electricity, CNG, hydrogen) can result in long-term recommendations that can reduce our reliance on fossil fuels and improve the air we breathe.

**Environmental assessments.** Recent court interpretations of the federal pollution laws indicate that any time the City acquires property through purchase, condemnation, dedication, easement or lease, the City can be held responsible for any soil or groundwater contamination that may exist on the property. This liability is not dependent upon the City being responsible for the contamination. To minimize the risk, the City must exercise "due diligence" in examining properties we acquire prior to any acquisition. Through the use of consultants, environmental assessments of properties to be acquired can be performed to determine if a potential contamination problem exists and if further testing is warranted and/or give the City an opportunity to reconsider obtaining the property.

# GENERAL GOVERNMENT

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Legislative.** The Mayor and City Council serve Scottsdale's citizens as their elected representatives and provide for the orderly government and administration of the affairs of the City.

**City Manager.** Responsible for the overall administrative leadership necessary for the implementation of City Council policies and programs.

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

**Elections.** To encourage Scottsdale citizens to become registered voters for City elections and to provide an effective, impartial municipal election process. Offers voter registration and voter outreach programs.

**City Attorney.** Provides counsel and representation in all legal matters pertaining to the City of Scottsdale in accordance with the goals and objectives of the City.

**Intergovernmental Relations.** Promotes interaction with other levels of government that serves the best interests of Scottsdale citizens. Advocates the City's position on issues before the U.S. Congress, State Legislature and County Board of Supervisors. Builds coalitions with other municipalities and interest groups to support City policy positions, and provides various policy recommendations on regional state and national issues.

**Human Resources.** Responsible for recruitment, orientation, compensation, employee relations, and benefits administration. Positive employee relations are encouraged through recreational, educational, social, and wellness programs for all employees. Corporate development is enhanced by design and delivery of appropriate programs for training and development.

**City Auditor.** Conducts audits on all departments, offices, boards, activities, and agencies of the City providing independent, timely, and relevant information to determine whether operational efficiency and financial integrity are promoted.

**City Court.** Responsible for civil traffic, criminal traffic, and criminal misdemeanor violations handling complaints filed within the City limits. Guarantees that all mandated court functions are completed within the legal time limits.

**Office of Environmental Affairs.** Responsible for coordinating with other departments, citizens, local businesses and other governmental agencies, to provide a focus for preserving our environment and for developing environmental and energy conservation policies.

**GENERAL GOVERNMENT  
Department Summary**

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<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Legislative	417,049	473,389	454,229	476,633
City Manager	703,762	681,379	757,320	733,209
City Clerk	371,724	428,525	438,944	397,816
Elections	185,857	30,094	29,402	211,306
City Attorney	1,322,981	1,215,012	1,182,034	1,309,871
Intergovernmental Relations	171,687	179,355	170,306	184,405
Human Resources	943,882	950,792	971,254	1,007,717
City Auditor	233,356	360,477	304,255	337,828
Court	836,597	987,069	1,036,341	1,136,486
Office of Environmental Affairs				216,251
<b>Total</b>	<b>5,186,895</b>	<b>5,306,092</b>	<b>5,344,085</b>	<b>6,011,522</b>

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**GENERAL GOVERNMENT  
Division Summary**

**Legislative**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 0.7% (\$3,244) more than the 1990-91 adopted budget. Personnel increases of 1.7% (\$4,605) for compensation changes account primarily for the increase. Contractual increases of 6.2% (\$10,639) are for additional resources needed for regional problem solving efforts.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	235,061	276,653	245,173	281,258
Contractual	163,042	172,736	186,747	183,375
Commodities	18,946	12,000	12,000	12,000
Capital Outlay		12,000	10,309	
<b>Total</b>	<b>417,049</b>	<b>473,389</b>	<b>454,229</b>	<b>476,633</b>
<b>FUNDING SOURCES</b>				
General Fund	417,049	473,389	454,229	476,633
<b>POSITIONS</b>				
Full-time	3	3	3	3
Part-time	7	7	7	7
Full-time Equivalent*	3	3	3	3

\*Seven part-time positions for the Mayor and City Council are not included in the full-time equivalents.

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the Legislative Division to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Provide response to 100% of written requests within 7 days	100%	100%	100%
<b>Workload Measures</b>			
# of citizens	129,956	131,644	135,316
<b>Other Measures</b>			
Cost per citizen (of total City operating budget)	\$700	\$797	\$792

**GENERAL GOVERNMENT  
Division Summary**

**City Manager**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 7.6% (\$51,830) more than the 1990-91 adopted budget. Personnel increases of 8.6% (\$49,838), are due to the transfer of one Executive Secretary position from Management Services and compensation adjustments. Contractual expenditures are up 2.6% (\$2,257).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	483,649	579,729	595,860	629,557
Contractual	144,997	86,727	87,870	88,984
Commodities	15,197	14,923	14,150	14,668
Capital Outlay	59,919		59,440	
<b>Total</b>	<b>703,762</b>	<b>681,379</b>	<b>757,320</b>	<b>733,209</b>
<b>FUNDING SOURCES</b>				
General Fund	703,762	681,379	757,320	733,209
<b>POSITIONS</b>				
Full-time	7	8	9	9
Part-time	1	1	1	1
Full-time Equivalent	7.5	8.5	9.5	9.5

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the City Manager's Office to maintain the current level of services.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Respond to 95% of citizen requests for information within one work day	N/A	95%	95%
<b>Workload Measures</b>			
Council meetings	51	50	48
Work sessions	26	26	26
Community meetings	11	12	12
Citizen requests for information	N/A	1,000	1,000
Weekly reports	52	52	52

**GENERAL GOVERNMENT  
Division Summary**

**City Clerk**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 7.2% (\$30,709) less than the 1990-91 adopted budget. The personnel decrease of 5.7% (\$15,615) includes \$5,446 for compensation changes for 1991-92, \$3,129 for additional overtime, and one less position. The contractual expenditures increase 18.7% (\$19,862) mainly due to: \$3,862 increase in advertising for legal notices, \$8,850 increase cost for updates of the City Code, and a \$3,779 increase for microfilming of vital and permanent documents. The commodities expenditures decrease of 10.6% (\$1,766) is due mainly to a decrease in office supplies usage. Capital expenditures decreased 100.0% (\$33,190).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	244,414	272,290	279,251	256,675
Contractual	112,426	106,423	113,534	126,285
Commodities	9,507	16,622	12,984	14,856
Capital Outlay	5,377	33,190	33,175	
<b>Total</b>	<b>371,724</b>	<b>428,525</b>	<b>438,944</b>	<b>397,816</b>

**FUNDING SOURCES**

General Fund	371,724	428,525	438,944	397,816
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**POSITIONS**

Full-time	7	8	8	7
Part-time				
Full-time Equivalents	7	8	8	7

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the City Clerk to maintain the current level of services.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

% of calls answered within 1 minute (75%)	80%	80%	80%
% of public records requests provided within 24 hours (100%)	90%	90%	88%
% of Council meeting minutes transcribed within 7 days of meeting (100%)	60%	98%	98%

**Workload Measures**

Total calls received	37,285	38,000	40,000
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**GENERAL GOVERNMENT  
Division Summary**

**Elections**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 602.0% (\$181,212) more than the 1990-91 adopted budget. The total increase is due to the City Council Primary and General 1992 Elections and the necessity to determine new voting districts due to increases in registered voters and households, based on the 1990 Census.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	21,362			26,914
Contractual	153,721	29,248	25,572	168,832
Commodities	3,729	846	30	11,260
Capital Outlay	7,045		3,800	4,300
<b>Total</b>	<b>185,857</b>	<b>30,094</b>	<b>29,402</b>	<b>211,306</b>
<b>FUNDING SOURCES</b>				
General Fund	185,857	30,094	29,402	211,306
<b>POSITIONS</b>				
Full-time				
Part-time				
Full-time Equivalent				

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget allows the City Clerk to maintain the current level of service, and conduct the 1992 Council elections.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Provide citizens ballot accountability for each City election (100%)	100%	100%	100%
<b>Workload Measures</b>			
# of absentee ballots processed during City elections	1,092	300	1,100
# of sample ballots/publicity pamphlets provided per election	56,000	54,000	52,233
# of City elections	3	1	2

**GENERAL GOVERNMENT  
Division Summary**

**City Attorney**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 7.8% (\$94,859) more than the 1990-91 adopted budget. The personnel increase of 11.0% (\$94,741) is for compensation changes for 1991-92 and the addition of one Prosecutor. The contractual expenditures decreased 1.6% (\$5,194). The commodities expenditures increase of 19.8% (\$6,462) is due to increased legal book cost and furniture and software for the additional Prosecutor. Capital expenditures decreased 21.0% (\$1,150).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	773,204	862,032	842,895	956,773
Contractual	491,795	314,917	300,788	309,723
Commodities	39,783	32,613	32,901	39,075
Capital Outlay	18,199	5,450	5,450	4,300
<b>Total</b>	<b>1,322,981</b>	<b>1,215,012</b>	<b>1,182,034</b>	<b>1,309,871</b>

**FUNDING SOURCES**

General Fund	1,322,981	1,215,012	1,182,034	1,309,871
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**POSITIONS**

Full-time	16	16	16	17
Part-time	2	2	2	2
<b>Full-time Equivalents</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget allows the City Attorney to maintain the current level of service.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

**Workload Measures**

Bench trials by City Attorney	260	520	600
Trials by City Attorney	52	65	75
Pretrials by City Attorney	11,000	12,500	14,500
Contracts reviewed by City Attorney	130	152	160

**GENERAL GOVERNMENT  
Division Summary**

**Intergovernmental Relations**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 2.8% (\$5,050) more than the 1990-91 adopted budget. Personnel increases of 4.5% (\$6,406) for compensation changes, offset by contractual decreases of 6.4% (\$2,161), account primarily for the overall budget increase. Commodities expenditures are up 65.1% (\$835).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	137,843	144,111	133,908	150,517
Contractual	31,182	33,961	35,155	31,770
Commodities	1,115	1,283	1,243	2,118
Capital Outlay	1,547			
<b>Total</b>	<b>171,687</b>	<b>179,355</b>	<b>170,306</b>	<b>184,405</b>
<b>FUNDING SOURCES</b>				
General Fund	171,687	179,355	170,306	184,405
<b>POSITIONS</b>				
Full-time	2	2	2	2
Part-time	1	1	1	1
Full-time Equivalent	2.5	2.5	2.5	2.5

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Intergovernmental Relations to maintain the current level of services.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Respond to citizen inquiries about intergovernmental issues within 24 hours	24	24	24
<b>Workload Measures</b>			
# of State bills	360	490	490
# of Federal bills and regulations	421	450	450

**GENERAL GOVERNMENT  
Division Summary**

**Human Resources**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 6.0% (\$56,925) more than the 1990-91 adopted budget. Personnel increases of 15.3% (\$33,375) are for compensation changes. Contractual expenditures increases of 16.4% (\$15,212) includes implementation of in-house training programs and new employee medical exams. Commodities increases of 10.0% (\$9,212) include the materials for the in-house training programs (\$3,600). Capital expenditures are \$0, a decrease of \$1,700.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	582,684	638,975	638,975	649,013
Contractual	317,208	217,529	233,978	250,904
Commodities	43,990	92,588	93,601	107,800
Capital Outlay		1,700	4,700	
<b>Total</b>	<b>943,882</b>	<b>950,792</b>	<b>971,254</b>	<b>1,007,717</b>

**FUNDING SOURCES**

General Fund	943,882	950,792	971,254	1,007,717
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**POSITIONS**

Full-time	15	15	15	15
Part-time		1	1	1
Full-time Equivalent	15	15.5	15.5	15.5

**SERVICE LEVEL CHANGES.** Implementation of the Management Academy and the Leadership Institute will allow us to provide tailored programs for management and supervision.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

90% of new hires or promoted employees in job 6 months after hire	87%	96%	90%
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**Workload Measures**

Full-time employees	1,051	1,124	1,167
Part-time employees	238	296	296
Recruitments	112	204	200
Employment applications processed	7,621	11,898	11,900

**Other Measures**

Cost per recruitment	\$586	\$581	\$585
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**GENERAL GOVERNMENT  
Division Summary**

**City Auditor**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 6.3% (\$22,649) less than the 1990-91 adopted budget. The personnel decrease of 1.8% (\$4,980) includes \$5,587 for compensation changes for 1991-92, \$3,026 for additional overtime and increased attrition rate deductions. The contractual increase of 19.2% (\$8,333) is mainly due to a \$5,000 increase for professional services. The commodities expenditures decrease of 45.3% (\$8,452) is due to one time expenditures in 1990-91 for furnishings for two additional positions. Capital expenditures decreased 91.6% (\$17,550).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	186,932	279,371	225,565	274,391
Contractual	21,182	43,298	40,882	51,631
Commodities	8,912	18,658	18,658	10,206
Capital Outlay	16,330	19,150	19,150	1,600
<b>Total</b>	<b>233,356</b>	<b>360,477</b>	<b>304,255</b>	<b>337,828</b>
<b>FUNDING SOURCES</b>				
General Fund	233,356	360,477	304,255	337,828

<b>POSITIONS</b>				
Full-time	4	6	6	6
Part-time				
Full-time Equivalents	4	6	6	6

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the City Auditor to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Minimum # of audits to complete	4	5	5

**GENERAL GOVERNMENT  
Division Summary**

**Court**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 15.1% (\$149,417) more than the 1990-91 adopted budget. The personnel increase of 9.6% (\$72,482), includes: \$15,892 for compensation changes for 1991-92, \$39,000 due to the elimination of a 75% grant for two customer service representatives, and \$17,850 for a temporary bailiff and secretary to address the DUI jury trial backlog. The contractual expenditures increase of 25.9% (\$55,428) is due to the additional pro tempore judge and jury cost to address the DUI jury trial backlog. The commodities expenditures increase of 123.6% (\$20,107) is due to additional supplies required to continue the implementation of the physical document filing system. Capital expenditures increase of 127.3% (\$1,400) is due to the need to replace the microfilm processor.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	657,392	755,614	794,614	828,096
Contractual	165,904	214,092	210,048	269,520
Commodities	13,301	16,263	24,126	36,370
Capital Outlay		1,100	7,553	2,500
<b>Total</b>	<b>836,597</b>	<b>987,069</b>	<b>1,036,341</b>	<b>1,136,486</b>

**FUNDING SOURCES**

General Fund	836,597	987,069	1,036,341	1,136,486
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**POSITIONS**

Full-time	20	23	23	23
Part-time				
Full-time Equivalent	20	23	23	23

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will not allow the Court to maintain the current service levels. Performance indicators show a potential decrease in service level of telephone calls abandoned; however, the jury trial blitz to address backlog will increase service level to the citizens of Scottsdale by reducing the dismissal rate (per Rule 8, Arizona Rules of Court).

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

Maximum % of telephone callers to abandon (5%)	19.2%	21.5%	23.3%
% of telephone calls to answer within 1 minute (78%)	55%	60%	55%
Maximum % of cases dismissed per Rule 8 (ARC):(.1%)	Not measured	.05%	.01%

**GENERAL GOVERNMENT  
Division Summary**

**Court**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Court filings	65,794	71,518	77,740
Documents and court events entered into the computer system	210,217	247,496	225,000
<b>Other Measures</b>			
% of assessed court fines collected (through collections program only)	84%	84%	84%

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**GENERAL GOVERNMENT  
Division Summary**

**Office of Environmental Affairs**

**FINANCIAL HIGHLIGHTS**

The Office of Environmental Affairs is a new division. The 1991-92 total budget of \$216,251 includes \$109,701 for personnel. Contractual expenditures (\$100,850) primarily reflects consultant fees to conduct environmental and energy audits. Commodities expenditures of \$1,000 are for office supplies. Capital expenditures of \$4,700 are for furnishings. This budget is composed of funds transferred from other departments and does not add to the overall City budget.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel				109,701
Contractual				100,850
Commodities				1,000
Capital Outlay				4,700
Total				216,251

**FUNDING SOURCES**  
General Fund

216,251

**POSITIONS**

Full-time	2
Part-time	
Full-time Equivalent	2

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Environmental Affairs to achieve its defined level of services.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

Respond to requests for information within 24 hours	N/A	N/A	100%
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**Workload Measures**

# of Energy Audits conducted	N/A	N/A	10
# of Environmental Assessments	N/A	N/A	125

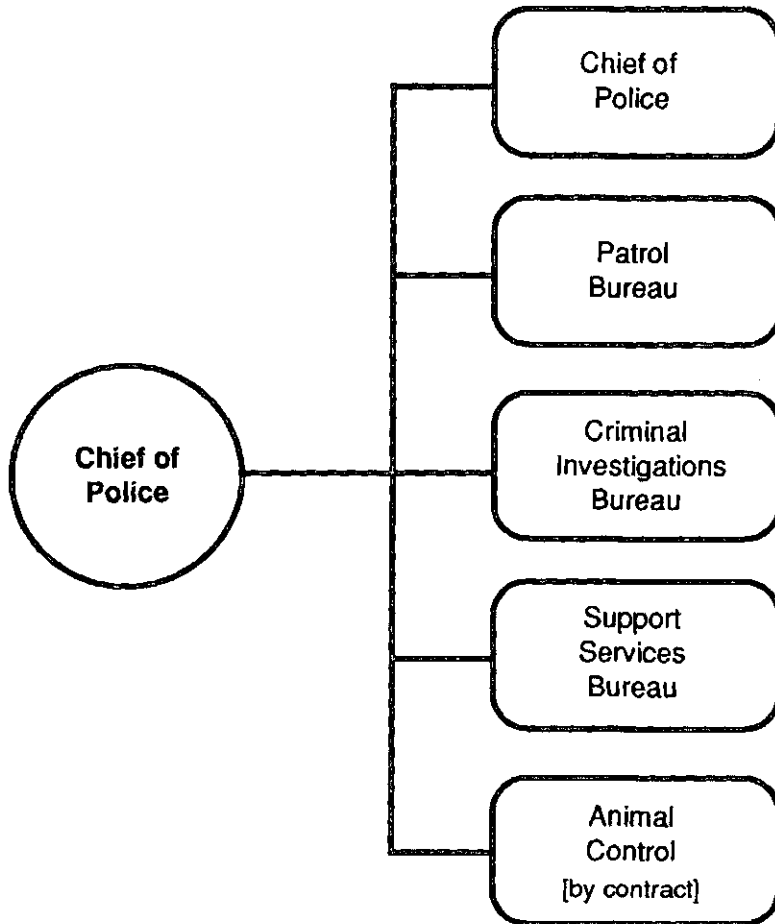
None



Police

# POLICE DEPARTMENT

**Mission:** *Ensuring safety and a sense of security in our community.*



<b>Departmental Budget Trends</b>	<b>Actual 1989-90</b>	<b>Adopted 1990-91</b>	<b>Estimated 1990-91</b>	<b>Adopted 1991-92</b>
Expenditures	\$14,979,136	\$17,816,253	\$17,795,819	\$18,200,471
% of City's Operating Total	16.5%	17.1%	17.0%	16.9%

# POLICE

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 2.2% (\$384,218) more than the 1990-91 adopted budget. The personnel increase of 4.4% (\$619,140) includes: \$284,137 for compensation changes for 1991-92, 100% grant funding for one officer assigned to Arizona Law Enforcement Officers Advisory Council (ALEOAC), \$130,298 additional for overtime, elimination of a 46% grant for seven officer positions which will be filled by five Patrol Officers, one Internal Affairs Police Lieutenant, and one Accident Investigation Officer, the addition of two Communications Dispatchers, one Logistics/Detention Technician, the addition of one Data Conversion Technician for pawn shop data entry, and the transfer out of one Secretary position to the Management Services Department. The contractual expenditures increased 2.6% (\$77,950). The commodities decrease of 36.5% (\$151,108) is mainly due to the reduction in RICO (Racketeering Influenced Corrupt Organizations) funds used for one time expenditures. Capital expenditures decreased 65.0% (\$161,764) mainly due to the reduction in RICO funds used for one time expenditures.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	12,478,443	14,206,830	14,105,329	14,825,970
Contractual	2,193,092	2,946,951	3,029,072	3,024,901
Commodities	290,668	413,702	420,455	262,594
Capital Outlay	16,933	248,770	240,963	87,006
<b>Total</b>	<b>14,979,136</b>	<b>17,816,253</b>	<b>17,795,819</b>	<b>18,200,471</b>
<b>FUNDING SOURCES</b>				
General Fund	14,979,136	17,816,253	17,795,819	18,200,471
<b>POSITIONS</b>				
Full-time	277	300	300	303
Part-time	3	3	3	3
Full-time Equivalents	278.5	301.5	301.5	304.5

# POLICE

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### CHIEF OF POLICE

**Implementing "community policing."** To address changing demographics and needs of the community, we are continuing to implement community policing. Certain events will need to occur within the department. Two of the key changes needed are a comprehensive training program and better coordination with other City departments. Envisioned is a training program that will provide for leadership depth, training of successors, and the development of individual employees. This program should instill a willingness to manage change and to integrate a strategic planning perspective into daily operations. It is necessary to prepare employees to implement the philosophy of community policing by fostering an attitude which accepts the community as a partner in problem solving. Already established is a committee of former and current personnel who have developed a training plan for each bureau. The adopted 1991-92 budget includes the funds necessary to carry out this plan. The Department must become an active participant with other City departments to address issues such as transportation and the environment. One example of a city-wide critical issue with policing implications is the need to develop solutions to the problems associated with aging neighborhoods.

**Reviewing recommendations made by the outside consultant.** A comprehensive report on the Department was prepared by the Institute for Law and Justice (ILJ). The report includes recommendations on staffing, deployment, and ways to improve police services. The Department is in the preliminary stages of evaluating and implementing many of the recommendations.

**Evaluating the need for additional vehicles.** With the addition of two police vehicles equipped with a police radio and CAD (Computer Aided Dispatch System), the Police Chief and Deputy Chief will now have 24 hour per day inspection capabilities.

**Providing expertise in internal affairs.** In light of several recent situations which have resulted in police employees being terminated or severely disciplined, the need for a specifically identified internal affairs/staff inspector position has been included in this plan.

#### PATROL

**Policing needs in north Scottsdale.** Many areas within the city limits are being developed and are beginning to impact our overall ability to provide police services. Additional manpower and equipment will need to be deployed in these areas. The current practice of one officer working large developing geographic beat areas reduces our ability to quickly respond and plays a major role in shaping our citizens' perception of their safety.

During the first eight months of 1990-91, patrol personnel were unable to respond to an emergency call for service within our standard of 6 minutes, 61 times. Twenty-seven percent of these calls were in an area bounded by Shea Boulevard to Frank Lloyd Wright Parkway. This area is divided into two geographic beats and staffed by two officers. Five additional officers requested in this budget will be deployed in this area to add one officer around the clock.

**Accident investigation.** Accidents involving death, serious injury, and/or City property in Scottsdale have increased 35% since 1988-89. Personnel assigned to Patrol's Accident Investigations Unit has remained at two officers. During the same period, the Maricopa County Attorney's Office has changed the procedures for requesting complaints for felony drunk driving charges. Each case now requires twice the time to complete the necessary paperwork plus a Grand Jury appearance. The proposed addition to this unit of one officer in 1991-92 will address the increased workload.

# POLICE

## Department Summary

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### CRIMINAL INVESTIGATIONS

**Increased pawn activity.** We currently have the requirement of inputting the information from the pawn slips within ten days. This is to enable computerized search of pawned stolen property and aid in its recovery. Currently we have a two month backlog of slips that need entry and it is growing. Since 1988-89 there has been over a 32% increase in the number of slips. The growth will support the consistent utilization of a new data entry person and the volunteers currently used.

### SUPPORT SERVICES

**Logistics/Detention Technicians.** An additional Logistics/Detention Technician will be provided for more coverage in the jail during those periods when heavy usage and the likelihood of combative prisoners is prevalent. With the existing staffing, field officers must at times spend inordinate periods of time in the detention facility because there is either no detention technician on duty and/or the facility is too busy for one person to manage. This causes the patrol beat to be uncovered, except for emergency calls, during the period the officer is handling the prisoner(s).

**Addressing the needs for technology and better records management.** During the next two years a new records management system must be implemented. Desired features of the system include automated files, computer-printed reports, immediately accessible statistical crime information, on-line bookings, automated personnel files and crime trending. Efforts are currently to establish a request for information (RFI) that will determine what technology is available to satisfy the needs assessment, with partial funding committed in the 1990-91 budget. Additional resources needed are estimated at \$400,000. One direct benefit of the system is that with computer telephone reporting ("one point entry") and one data base for the entire Department, field personnel will spend less time at crime scenes. In addition to a new records management system, the present Computer Aided Dispatch (CAD) system may need replacement within the next two years.

**Alarm ordinance rewrite.** It is estimated that up to 23% of all calls for service are alarm related and that 95% of these calls are false alarms. A task force is currently preparing recommendations intended to encourage the improvement in reliability of these alarm systems, devices and services and to ensure that Police Department personnel will not be unduly diverted from responding to actual criminal activity as a result of responding to false alarms.

**Blood alcohol and drug testing.** Recent court decisions, along with advancing technology in the detection and identification of suspected intoxicated and/or drugged drivers, suggests that blood testing of suspected DWI offenders should be offered as an option to the breath test. Agencies employing this procedure report the majority request blood testing over breath testing. The benefits of blood testing include a reduction of officer time in the booking process and fewer court challenges of test results, and therefore, fewer trials.

**Communications Dispatchers.** Delays in answering incoming calls from the public on 911 (emergency line) and non-emergency lines are occurring because the Communications Division does not have enough staff to adequately handle these calls. It is estimated that we are currently answering 98% of 911 calls and 97% of non-emergency calls within established service levels. With an anticipated 13% increase in workload for next year, two additional Communications Dispatchers will be added.

# POLICE

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Chief of Police.** Provides for the administration, leadership, management, and administrative support necessary to ensure the most effective delivery of police services to the community.

**Patrol Bureau.** In addition to general law enforcement responsibilities, the patrol bureau personnel complete initial criminal investigations, handle traffic-accident investigations and perform traffic-enforcement and control duties. They also provide community relations functions.

**Criminal Investigation Bureau.** This division is comprised of seven units that investigate reports of crimes and criminal activity and assists citizens in social crisis for the Scottsdale Police Department. The Crisis Intervention Unit assists victims, families of victims, coordinates the investigation of runaway juveniles, and provides referral information to persons experiencing difficulties in social situations.

**Support Services Bureau.** The Communications Division responds to all citizen telephone calls for service and guarantees proper deployment and back-up of police units. The Records Division handles all reports made by officers and enters information into the computer systems to track criminal history. Technical Investigation handles crime scene investigations and reconstruction. The Logistics/Detention Unit assists officers with bookings and jail supervision. The Property Division guarantees the control and safeguarding of evidence, contraband and lost and found property.

**Animal Control.** Scottsdale is one of 13 cities participating in the leash law and anti-rabies programs. Costs of the program are apportioned by population.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Chief of Police	889,708	1,443,636	1,564,083	1,320,066
Patrol Bureau	8,366,512	9,939,367	9,790,155	10,289,422
Criminal Investigations Bureau	3,051,029	3,351,486	3,343,694	3,460,798
Support Services Bureau	2,615,887	3,005,764	3,023,887	3,039,140
Animal Control	56,000	76,000	74,000	91,045
<b>Total</b>	<b>14,979,136</b>	<b>17,816,253</b>	<b>17,795,819</b>	<b>18,200,471</b>

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**POLICE  
Division Summary**

**Chief of Police**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 8.6% (\$123,570) less than the 1990-91 adopted budget. The personnel increase of 2.5% (\$17,983) includes \$14,404 for compensation changes for 1991-92, one Internal Affairs Police Lieutenant and 100% grant funding of one officer assigned to the Arizona Law Enforcement Officers Advisory Council (ALEOAC). The contractual expenditures increase of 41.3% (\$138,092) includes: \$35,000 increase for the cost of housing prisoners at the Maricopa County Jail, \$17,100 for hospital fees to draw blood used in blood sample testing of DUI suspects, \$30,000 increase for training and travel, \$9,660 for increases in property and liability insurance rates and a \$52,720 increase in RICO funded expenditures. The commodities expenditures decrease of 60.9% (\$145,025) is due to the reduction of \$102,980 in RICO funds used for one-time expenditures, and approximately \$50,000 due to far fewer protective vest being required. Capital expenditures decreased 88.9% (\$134,620) due to RICO funds used for one time expenditures.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	657,356	720,197	750,197	738,180
Contractual	180,416	333,996	427,022	472,088
Commodities	51,936	238,023	235,444	92,998
Capital Outlay		151,420	151,420	16,800
<b>Total</b>	<b>889,708</b>	<b>1,443,636</b>	<b>1,564,083</b>	<b>1,320,066</b>
<b>FUNDING SOURCES</b>				
General Fund	889,708	1,443,636	1,564,083	1,320,066
<b>POSITIONS</b>				
Full-time	12	12	12	13
Part-time				
Full-time Equivalents	12	12	12	13

**SERVICE LEVEL CHANGES.** Citizen's request for crime prevention presentations and security surveys are being turned down due to lack of staff. The current workload represents only reactions to citizen's requests -- no proactive activities are able to be conducted.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of registered voters surveyed satisfied with police services	71%	83%	83%
% of requests for crime prevention/public education appearances conducted (100%)	100%	92%	91%

**POLICE  
Division Summary**

**Chief of Police**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Workload Measures**

# of requests for crime prevention/public education appearances	193	205	218
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**POLICE  
Division Summary**

**Patrol Bureau**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 3.5% (\$350,055) more than the 1990-91 adopted budget. The personnel increase of 4.8% (\$392,812) includes: \$165,233 for compensation changes for 1991-92, \$130,298 additional for overtime, and the elimination of a 46% grant for seven officer positions which will be filled by five officers (for patrol), and one officer for accident investigation. The contractual expenditures decrease of 2.0% (\$33,197) is due to reduced fleet cost. Capital expenditures decreased 100.0% (\$10,500).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	7,118,793	8,261,656	8,155,155	8,654,468
Contractual	1,186,274	1,641,431	1,600,245	1,608,234
Commodities	61,445	25,780	24,255	26,720
Capital Outlay		10,500	10,500	
<b>Total</b>	<b>8,366,512</b>	<b>9,939,367</b>	<b>9,790,155</b>	<b>10,289,422</b>
<b>FUNDING SOURCES</b>				
General Fund	8,366,512	9,939,367	9,790,155	10,289,422
<b>POSITIONS</b>				
Full-time	153	172	172	171
Part-time	3	3	3	3
Full-time Equivalents	154.5	173.5	173.5	172.5

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the Patrol bureau to maintain current service levels. The additional patrol personnel will be deployed to address large, developing areas most affected by increasing calls for service.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Ratio of schools per School Resource Officer: (4.0)	11	3.7	3.7
Frequency officers make personal contact at each convenience market in their beat: (once per evening shift)	Not measured	1 per evening	1 per evening
% of hit and runs cleared (69%)	69%	58%	69%

**POLICE  
Division Summary**

**Patrol Bureau**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (continued)</b>			
Average response time for emergency calls: (6.0 min.)	5.1	4.0	3.9
Average response time for non-emergency calls: (20.0 min.)	24.4	36.6	48.4
% of officers time available for crime prevention (35%)*	32.0%	26.0%	26.0%
<b>Workload Measures</b>			
Calls for service	71,942	75,107	78,412
# of citations issued	40,371	40,371	41,561
<b>Other Measures</b>			
% of citations upheld: (NS)**	98.5%	98%	98%

\*A portion of this time is consumed by on-view traffic enforcement and directed activity.

\*\*NS - No standard

**POLICE  
Division Summary**

**Criminal Investigations**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 3.3% (\$109,312) more than the 1990-91 adopted budget. Personnel increases of 3.5% (\$102,677) include \$58,851 for compensation changes for 1991-92 and one new position. The contractual expenditures increase of 3.2% (\$12,935) is due to lease rental increases for undercover vehicles and increased cost of fingerprint checks. Capital expenditures decreased 100.0% (\$6,000).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,683,450	2,942,556	2,942,556	3,045,233
Contractual	352,142	398,930	390,179	411,865
Commodities	15,437	4,000	4,198	3,700
Capital Outlay		6,000	6,761	
<b>Total</b>	<b>3,051,029</b>	<b>3,351,486</b>	<b>3,343,694</b>	<b>3,460,798</b>
<b>FUNDING SOURCES</b>				
General Fund	3,051,029	3,351,486	3,343,694	3,460,798
<b>POSITIONS</b>				
Full-time	53	55	55	56
Part-time				
Full-time Equivalents	53	55	55	56

**SERVICE LEVEL CHANGES.** Many narcotics cases which originate in the City result in major conspiracy or trafficking charges. Lower street level cases are not being worked due to a lack of manpower. Street level narcotic cases not worked are expected to increase by 18% in the next year. Narcotic leads not worked are expected to increase by 4%.

Pawn and secondhand merchandise dealers are required to hold property for 10 days after receiving it to ensure police have time to determine if the property is stolen. Currently, only 20% of all pawn slips received are entered into the pawn records computer within 10 days due to a shortage of manpower. The additional data conversion clerk will ensure that 95% of all items pawned are entered into the system within 10 days, thus allowing detectives to match stolen property with pawned property prior to its disposal.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of homicides cleared: (71%)*	67%	71%	71%
% of robberies cleared: (26%)*	27%	26%	26%
% of sexual assaults cleared: (49%)*	63%	75%	75%

**POLICE  
Division Summary**

**Criminal Investigations**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (continued)</b>			
% of thefts-property cleared: (21%)*	15%	17%	18%
% of aggravated assaults cleared: (61%)*	70%	60%	65%
% of burglaries cleared: (14%)*	12%	13%	14%
% of auto thefts cleared: (17%)*	35%	20%	20%
% of frauds cleared: (NS)**	95%	95%	95%
% of pawn entries made in 10 days: (100%)	20%	20%	95%

\*The standard is last year's actual results for the average of Rocky Mountain States. These are used as benchmarks against which to compare performance of Scottsdale PD and are not intended to be projections.

\*\*NS - No standard

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**POLICE  
Division Summary**

**Support Services**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 1.1% (\$33,376) less than the 1990-91 adopted budget. The personnel increase of 4.6% (\$105,668) includes \$45,648 for compensation changes for 1991-92, the transfer out of one Secretary position to the Management Services Department and the addition of two Communications Dispatchers and one Logistics/Detention Technician. The contractual expenditures decrease of 11.1% (\$54,925) is mainly due to the removal of \$53,000 to upgrade the access lines to the criminal justice system. The commodities expenditures decreased 4.6% (\$6,723). Capital expenditures decreased 13.2% (\$10,644).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,018,844	2,282,421	2,257,421	2,388,089
Contractual	418,260	496,594	537,626	441,669
Commodities	161,850	145,899	156,558	139,176
Capital Outlay	16,933	80,850	72,282	70,206
<b>Total</b>	<b>2,615,887</b>	<b>3,005,764</b>	<b>3,023,887</b>	<b>3,039,140</b>

<b>FUNDING SOURCES</b>				
General Fund	2,615,887	3,005,764	3,023,887	3,039,140

<b>POSITIONS</b>				
Full-time	59	61	61	63
Part-time				
Full-time Equivalents	59	61	61	63

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Support Services to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of emergency calls answered within 3 rings (100%)	100%	98%	98%
% of non-emergency calls answered within 3 minutes (100%)	99%	97%	97%

**POLICE  
Division Summary**

**Support Services**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Incoming calls	238,892	240,414	269,264
Calls for service	111,872	126,474	142,915
# of jail bookings	5,650	6,300	6,900
# of latent print comparisons per year	19,384	23,604	25,000
# of drug seizure analysis	0	850	1,150
# of blood analysis	0	60	1,300
# reports processed	22,885	22,662	23,659
# impounded property items	14,245	14,799	15,141

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**POLICE  
Division Summary**

**Animal Control**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 19.8% (\$15,045) more than the 1990-91 adopted budget. The contractual expenditures increase is the result of a change in the fee structure implemented in September of 1990 by Maricopa County Rabies Animal Control.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel				
Contractual	56,000	76,000	74,000	91,045
Commodities				
Capital Outlay				
<b>Total</b>	<b>56,000</b>	<b>76,000</b>	<b>74,000</b>	<b>91,045</b>
<b>FUNDING SOURCES</b>				
General Fund	56,000	76,000	74,000	91,045

**POSITIONS**

Full-time  
Part-time

Full-time Equivalents

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the Animal Control program to maintain current service levels.

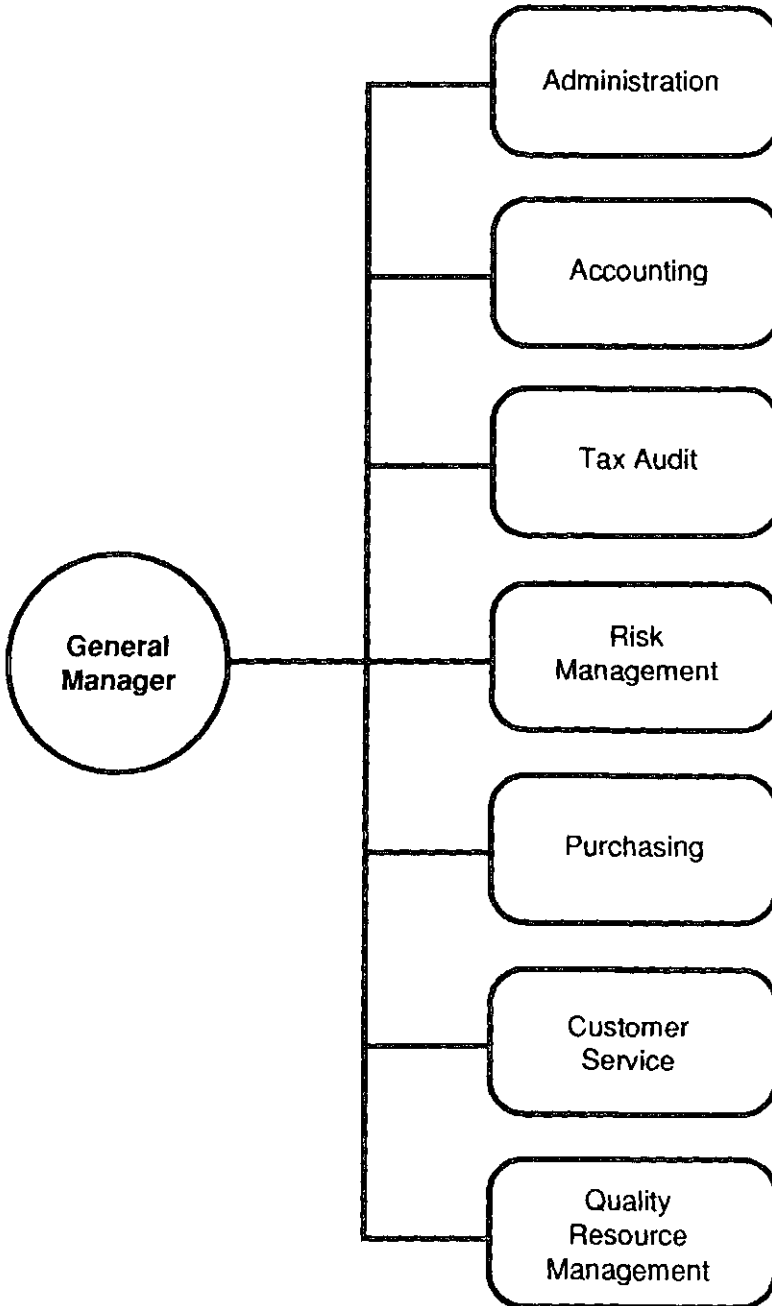
<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
# of licenses issued	22,196	22,860	23,500
# of animals impounded	7,227	8,000	8,000





# FINANCIAL SERVICES DEPARTMENT

**Mission:** *Providing basic financial services, controls, and processes necessary to support a complex governmental organization and to maintain the financial integrity of the City.*



Departmental Budget Trends	Actual 1989-90	Adopted 1990-91	Estimated 1990-91	Adopted 1991-92
Expenditures	\$6,200,699	\$7,199,444	\$7,387,216	\$7,401,362
% of City's Operating Total	6.8%	6.9%	7.0%	6.9%

# FINANCIAL SERVICES

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 2.8% (\$201,918) more than the 1990-91 adopted budget. Personnel increases of 4.9% (\$197,961) include \$80,587 for compensation changes for 1991-92 and one new position. The contractual decrease of \$1,932 includes a \$23,000 estimated increase for the payment of claims against the City and a \$49,000 decrease in the Contribution to Risk Management. Capital expenditures include \$12,000 for a replacement forklift in 1991-92.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	3,644,167	4,029,328	3,919,797	4,227,289
Contractual	2,263,580	3,113,897	3,283,981	3,111,965
Commodities	50,529	43,880	65,074	47,508
Capital Outlay	242,423	12,339	118,364	14,600
<b>Total</b>	<b>6,200,699</b>	<b>7,199,444</b>	<b>7,387,216</b>	<b>7,401,362</b>
<b>FUNDING SOURCES</b>				
General Fund	3,536,089	4,354,465	4,280,047	4,390,453
Water & Sewer Fund	734,618	744,723	788,650	814,025
Sanitation Fund	164,075	163,502	175,346	191,124
Self Insurance Fund	1,765,917	1,936,754	2,143,173	2,005,760
<b>POSITIONS</b>				
Full-time	106	109	109	110
Part-time	7	6	6	6
Full-time Equivalents	109.5	112	112	113

# FINANCIAL SERVICES

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### ADMINISTRATION

**Identifying emerging financial trends.** We have formed a fiscal strategy team comprised of senior city staff which is addressing emerging financial trends, developing "what if" scenarios and issuing monthly "financial capsule reports" that reflect both hard financial data and team member observations. This team plays an important role, especially during these uncertain economic times.

#### ACCOUNTING

**Conversion of hardware for the accounting system.** MSA, the software currently used for the financial accounting system, is written for IBM hardware. Our hardware, however, is Unisys. Therefore, the City is not able to take advantage of software enhancements that are available to IBM users. We need to position ourselves to transition from the Unisys hardware within the next three years, and move to either an IBM or an IBM-compatible computer. The minimum time period required to install new software is two years, and would cost approximately \$200,000. The hardware cost is unknown at this time. We will be developing an action plan with OMS in 1991-92 for this conversion process.

**Automated arbitrage liability calculation.** The budget does not contain money to purchase software for the arbitrage liability or to pay for a consultant service to perform this work. At this time a decision has not been made to use either of the above. A recommendation will be made during 1991-92 whether to do it with in-house staff, purchased software using in-house staff, or with a paid consultant performing the entire task.

#### TAX AUDIT

**Expansion and protection of revenues.** There is a need to reduce reliance on privilege tax and to develop a broader tax base. During 1991-92 we will consider other sources of revenue such as real estate transfer taxes or taxes on certain labor services. The City will continue to lobby the legislature to protect its revenue base and to discourage the State from reducing or eliminating any State-shared revenues.

#### RISK MANAGEMENT

**Increased risks of liability claims are created by our aggressive CIP program.** Although the number of liability claims has declined in recent years through successful loss prevention, efforts are needed to maintain this trend especially in light of increased liability resulting from extensive construction of the City's infrastructure. Costs to perform inspections will increase as the number of projects increases.

**Increasing environmental mandates.** Federal and state governmental agencies have initiated a number of referendums requiring the City to be environmentally responsible. These referendums, which include an annual Hazardous Waste Day; testing of landfills, ground water and water supply systems; and regulated waste disposal, will require close monitoring by the Risk Management Division.

# FINANCIAL SERVICES

## Department Summary

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**Correction of safety hazards.** In an effort to reduce liability claims resulting from safety hazards, the City is reallocating existing resources in 1991-92 to fund expenditures necessary to cover the costs to proactively correct safety hazards.

### PURCHASING

**Costs of purchasing environmentally responsible goods.** The cost to purchase recycled paper and other environmentally responsible commodities is usually higher than non-recycled commodities. The Purchasing Division continues to conduct comprehensive environmental impact assessments on all the services and products the City currently uses, or plans to use. This assessment includes materials testing, research on how products and services are manufactured, and cost analysis of products which are recycled or reusable.

**Supporting the CIP program.** Additional bids and contracts relating to the CIP program are continuing to increase Purchasing's workload. A Bid and Contract Specialist was hired in 1990-91 to help meet the workload demand. However, no additional support personnel have been hired. Purchasing is cross-training existing staff to help meet this increase in support personnel workload.

### CUSTOMER SERVICE

**Improving automation & service efficiency.** Automation improvements are needed to effectively record and monitor sales tax and special assessments. Implementation of the BLAST (billing, licensing and sales tax) automation is slow. Staff is reviewing the opportunity to purchase fully developed sales tax and special assessment software from another municipality to speed up and improve this process.

**Conversion of tax and license files to microfiche.** To improve service efficiency, reduce the time involved with pulling sales tax files for tax audit purposes and maximize available file space, the Tax and License Unit is researching options for converting its files to microfiche.

**Customer service.** An additional Customer Service Representative position has been funded in 1991-92 to provide for increasing demands due to the increase in the number of phone calls, walk-in customers and billing accounts. This is to help ensure that the "service" remains in Customer Service.

### QUALITY RESOURCE MANAGEMENT

**Budget savings incentives.** Budgetary decisions are sometimes made without regard to performance achieved and missions realized. A linkage of funding to performance is crucial to achieve more effective City-wide budgetary practices. We will also be performing various management studies to determine ways of improving efficiency and effectiveness throughout the City.

# FINANCIAL SERVICES

## Department Summary

### DEPARTMENT GOALS & OBJECTIVES

**Administration.** Coordinates the Department's operations, manages the City's short- and long-term debts, and coordinates the financing of City projects.

**Accounting.** Responsible for the City's payroll, accounts payable, special assessments bond district billings, special, monthly, and annual financial reports, depositing and investing City cash, and coordinates audits by external auditors.

**Tax Audit.** Promotes accurate sales tax self-assessments by taxpayers through taxpayer education programs. Studies indicators of local economic strength through the interpretation of privilege tax collections.

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

**Purchasing.** Acts as the City's central buying agency for equipment, materials, supplies, construction and services. Manages and maintains the integrity of the procurement function; obtains optimum value per purchasing dollar expended, and supplies goods and services to the City on a timely basis.

**Customer Service.** Responsible for the accurate and timely billing and collection of the City's water, sewer, and refuse accounts. The Division administers and collects sales, transient occupancy and business license taxes, special license fees, and liquor license fees. Responds to customer requests for initiation, transfer, and disconnection of utility services. This Division also provides for the collection of all delinquent monies owed to the City.

**Quality Resource Management.** Develops, implements, and monitors the City's financial plans. These include the Five-Year Financial Forecast, the Financial Trends report, the Citizen Service Level report, and other financial/budget documents. They also conduct organizational, policy, administrative, and special project studies and reviews.

<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Administration	238,642	204,051	212,610	224,526
Accounting	1,019,536	1,048,038	1,029,739	1,048,433
Tax Audit	431,663	473,535	445,058	481,583
Risk Management	1,765,917	1,936,754	2,143,173	2,005,760
Contribution to Risk Management		625,000	625,000	575,582
Purchasing	1,087,916	1,107,436	1,122,299	1,152,753
Customer Service	1,321,637	1,418,143	1,455,774	1,514,588
Quality Resource Management	335,388	386,487	353,563	398,137
<b>Total</b>	<b>6,200,699</b>	<b>7,199,444</b>	<b>7,387,216</b>	<b>7,401,362</b>

**FINANCIAL SERVICES  
Department Summary**

**Administration**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 10.0% (\$20,475) more than the 1990-91 adopted budget. Personnel increase of 12.0% (\$20,719) includes \$3,446 for compensation changes for 1991-92 and no new positions.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	192,283	172,313	172,313	193,032
Contractual	27,486	27,175	34,660	26,431
Commodities	4,478	4,563	5,200	5,063
Capital Outlay	14,395		437	
<b>Total</b>	<b>238,642</b>	<b>204,051</b>	<b>212,610</b>	<b>224,526</b>
<b>FUNDING SOURCES</b>				
General Fund	238,642	204,051	212,610	224,526
<b>POSITIONS</b>				
Full-time	3	3	3	3
Part-time				
Full-time Equivalents	3	3	3	3

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Frequency of Citizens Bond Review Commission meetings (quarterly)	Quarterly	Quarterly	Quarterly
<b>Workload Measures</b>			
Publish the Investment Report (monthly)	Monthly	Monthly	Monthly
# of debt obligations to administer:			
General Obligation Bonds	11	11	11
Revenue Bonds	8	10	10
Municipal Property Corporation Bonds	5	6	6
Contracts payable	17	15	15
Other liabilities	3	6	6
Special Assessment Bonds	1	1	1

**FINANCIAL SERVICES  
Division Summary**

**Accounting**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is \$395 more than the 1990-91 adopted budget. Personnel increase of 1.9% (\$15,911) includes \$17,002 for compensation changes for 1991-92 and no new positions. The contractual decrease is 7.6% (\$13,953).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	775,282	850,083	818,083	865,994
Contractual	156,214	184,142	165,708	170,189
Commodities	15,240	13,813	11,750	12,250
Capital Outlay	72,800		34,198	
<b>Total</b>	<b>1,019,536</b>	<b>1,048,038</b>	<b>1,029,739</b>	<b>1,048,433</b>

<b>FUNDING SOURCES</b>				
General Fund	1,019,536	1,048,038	1,029,739	1,048,433

<b>POSITIONS</b>				
Full-time	22	22	22	22
Part-time	2	2	2	2
Full-time Equivalents	23	23	23	23

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Accounting to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

% of time to issue quarterly financial reports to the City Council and City Manager on or before the 10th of the month (100%)	90%	100%	100%
Publish and distribute annual financial report by September 30 each year	Sept. 15	Sept. 30	Sept. 30
Complete and file the RPTA audit, Expenditure Limitation Report and the Single Audit Report by September 30 each year	Sept. 30	Sept. 30	Sept. 30

**FINANCIAL SERVICES  
Division Summary**

**Accounting**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Checks processed:			
Accounts Payable	29,096	30,000	32,000
Payroll	37,618	39,000	41,000
# of improvement districts to administer	15	17	18
Publish the Capital Improvements Budget (CIP): Annually	Annually	Annually	Annually
<b>Other Measures</b>			
Hours of audit assistance provided to the external independent auditor	2,500	2,500	3,000

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# FINANCIAL SERVICES

## Division Summary

Tax Audit

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 1.7% (\$8,048) more than the 1990-91 adopted budget. Personnel increase of 3.0% (\$12,798) includes \$8,455 for compensation changes for 1991-92 and no new positions. The contractual decrease is 10.7% (\$4,810).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	381,561	422,752	400,752	435,550
Contractual	35,943	44,922	38,367	40,112
Commodities	5,417	5,861	5,939	5,921
Capital Outlay	8,742			
<b>Total</b>	<b>431,663</b>	<b>473,535</b>	<b>445,058</b>	<b>481,583</b>

### FUNDING SOURCES

General Fund	431,663	473,535	445,058	481,583
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### POSITIONS

Full-time	10	10	10	10
Part-time	1	1	1	1
Full-time Equivalents	10.5	10.5	10.5	10.5

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Tax Audit to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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### Service Measures

Percentage of businesses audited annually	3.2%	3.3%	3.3%
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### Workload Measures

Privilege tax accounts	9,372	9,600	10,200
Business license accounts	4,173	4,500	4,900
Publish the Privilege Tax Report (monthly)	Monthly	Monthly	Monthly

### Other Measures

Businesses audited for correct privilege taxes	296	317	332
Adjustments to privilege taxes paid as a result of audits	\$1,418,617	\$1,600,000	1,760,000
Ratio of dollars collected to cost	\$1.92:\$1.00	\$2.25:\$1.00	\$2.35:\$1.00

**FINANCIAL SERVICES  
Division Summary**

**Risk Management**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 3.6% (\$69,006) more than the 1990-91 adopted budget. Personnel increase of 4.3% (\$10,316) includes \$4,835 for compensation changes for 1991-92 and no new positions. The contractual increase of 3.5% (\$58,690) includes \$23,000 for an estimated increase for the payment of claims against the City, and \$25,000 for proactive maintenance of safety hazards.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	223,874	241,728	241,728	252,044
Contractual	1,516,775	1,666,990	1,856,254	1,725,680
Commodities	21,863	28,036	44,753	28,036
Capital Outlay	3,405		438	
<b>Total</b>	<b>1,765,917</b>	<b>1,936,754</b>	<b>2,143,173</b>	<b>2,005,760</b>
<b>FUNDING SOURCES</b>				
Self Insurance Fund	1,765,917	1,936,754	2,143,173	2,005,760
<b>POSITIONS</b>				
Full-time	5	6	6	6
Part-time	1			
Full-time Equivalents	5.5	6	6	6

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Risk Management to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
# of claims investigated	291	314	339
# of Accident Review Board meetings held	12	12	12
<b>Other Measures</b>			
Claims paid:			
Workers' compensation	95	103	111
Employee vehicle	54	58	63
Liability	120	136	147
Safety meetings conducted	95	90	90
# of insurance policies purchased	18	19	20
# of safety inspections	110	119	125

**FINANCIAL SERVICES**  
**Division Summary**

**Contribution to Risk Management**

**FINANCIAL HIGHLIGHTS**

A contribution of \$575,582 into the Risk Management Trust Fund is proposed for 1991-92. This amount will assist the City in properly funding its Risk Management Self Insurance Reserve in accordance with the recommendation of its actuary. This firm utilizes mathematical analysis to recommend funding levels for losses, based on past claim experience.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel				
Contractual		625,000	625,000	575,582
Commodities				
Capital Outlay				
Total		625,000	625,000	575,582
<b>FUNDING SOURCES</b>				
General Fund		625,000	625,000	575,582

**POSITIONS**

Full-time  
 Part-time

Full-time Equivalents

**SERVICE LEVEL CHANGES.** None

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
None			

**FINANCIAL SERVICES  
Division Summary**

**Purchasing**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 4.1% (\$45,317) more than the 1990-91 adopted budget. Personnel increase of 5.5% (\$55,919) includes \$20,299 for compensation changes for 1991-92 and no new positions. The contractual decrease is 11.9% (\$16,557). Commodities include credit balances for charges to other City departments for internal services. Capital expenditures include \$12,000 for a replacement forklift in 1991-92.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	969,479	1,014,961	1,003,961	1,070,880
Contractual	124,215	138,950	145,637	122,393
Commodities	(43,336)	(52,375)	(50,657)	(52,520)
Capital Outlay	37,558	5,900	23,358	12,000
<b>Total</b>	<b>1,087,916</b>	<b>1,107,436</b>	<b>1,122,299</b>	<b>1,152,753</b>
<b>FUNDING SOURCES</b>				
General Fund	1,087,916	1,107,436	1,122,299	1,152,753
<b>POSITIONS</b>				
Full-time	29	30	30	30
Part-time	2	1	1	1
Full-time Equivalents	30	30.5	30.5	30.5

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Purchasing to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of contracts that are reviewed within 3 days of receipt of final draft (98%)	100%	98%	98%
% of materials that are inspected and delivered within 3 days of receipt (95%)	Not measured	95%	95%
% of purchase orders placed within 3 days of receipt (90%)	Not measured	90%	90%
<b>Workload Measures</b>			
# of deliveries to the warehouse	9,951	9,505	9,700

**FINANCIAL SERVICES  
Division Summary**

**Purchasing**

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<i>PERFORMANCE INDICATORS</i>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Other Measures</b>			
Requests for proposals, invitation for bids and contracts processed	620	680	750
Purchase orders processed	18,567	19,800	21,000

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**FINANCIAL SERVICES**  
**Division Summary**

**Customer Service**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 6.8% (\$96,445) more than the 1990-91 adopted budget. Personnel increase of 7.8% (\$76,729) includes \$19,681 for compensation changes for 1991-92 and one new position. The contractual increase is 4.8% (\$18,779).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	905,090	984,054	977,960	1,060,783
Contractual	333,101	388,288	377,906	407,067
Commodities	33,446	39,362	43,469	44,138
Capital Outlay	50,000	6,439	56,439	2,600
<b>Total</b>	<b>1,321,637</b>	<b>1,418,143</b>	<b>1,455,774</b>	<b>1,514,588</b>
<b>FUNDING SOURCES</b>				
General Fund	422,944	509,918	491,778	509,439
Water & Sewer Fund	734,618	744,723	788,650	814,025
Sanitation Fund	164,075	163,502	175,346	191,124
<b>POSITIONS</b>				
Full-time	30	31	31	32
Part-time	1	2	2	2
Full-time Equivalents	30.5	32	32	33

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Customer Service to maintain the majority of current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Hours open to the public (8 a.m.-5 p.m.)	M-F	M-F	M-F
% of time that phone calls are answered within 30 seconds (90%):			
Utility Billing	83%	81%	90%
Tax and License	93%	93.5%	93.5%
Revenue Recovery	88%	88%	88%
% of customers that receive bills at a minimum of 14 days prior to due date (98%)	98.8%	98%	98%

**FINANCIAL SERVICES  
Division Summary**

**Customer Service**

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
# of telephone calls received:			
Utility Billing	52,628	56,700	59,252
Tax and License	48,114	48,414	48,914
Revenue Recovery	20,635	22,699	24,969
# of water meters	44,070	45,950	47,050
# of applications received for City licensing	4,108	4,500	4,700
Average monthly # of delinquent accounts	6,544	6,871	7,215
<b>Other Measures</b>			
Water meters read per day	2,447	2,576	2,636
Utility customers billed monthly	47,128	48,195	49,978
Ratio of delinquent dollars collected to cost	\$4.00:\$1.00	\$4.08:\$1.00	\$4.70:\$1.00

**FINANCIAL SERVICES  
Division Summary**

**Quality Resource Management**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 3.0% (\$11,650) more than the 1990-91 adopted budget. Personnel increase of 1.6% (\$5,569) includes \$6,869 for compensation changes for 1991-92 and no new positions. The contractual increase is 15.8% (\$6,081)

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	196,598	343,437	305,000	349,006
Contractual	69,846	38,430	40,449	44,511
Commodities	13,421	4,620	4,620	4,620
Capital Outlay	55,523		3,494	
<b>Total</b>	<b>335,388</b>	<b>386,487</b>	<b>353,563</b>	<b>398,137</b>
<b>FUNDING SOURCES</b>				
General Fund	335,388	386,487	353,563	398,137
<b>POSITIONS</b>				
Full-time	7	7	7	7
Part-time				
Full-time Equivalents	7	7	7	7

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Quality Resource Management to maintain current service levels.

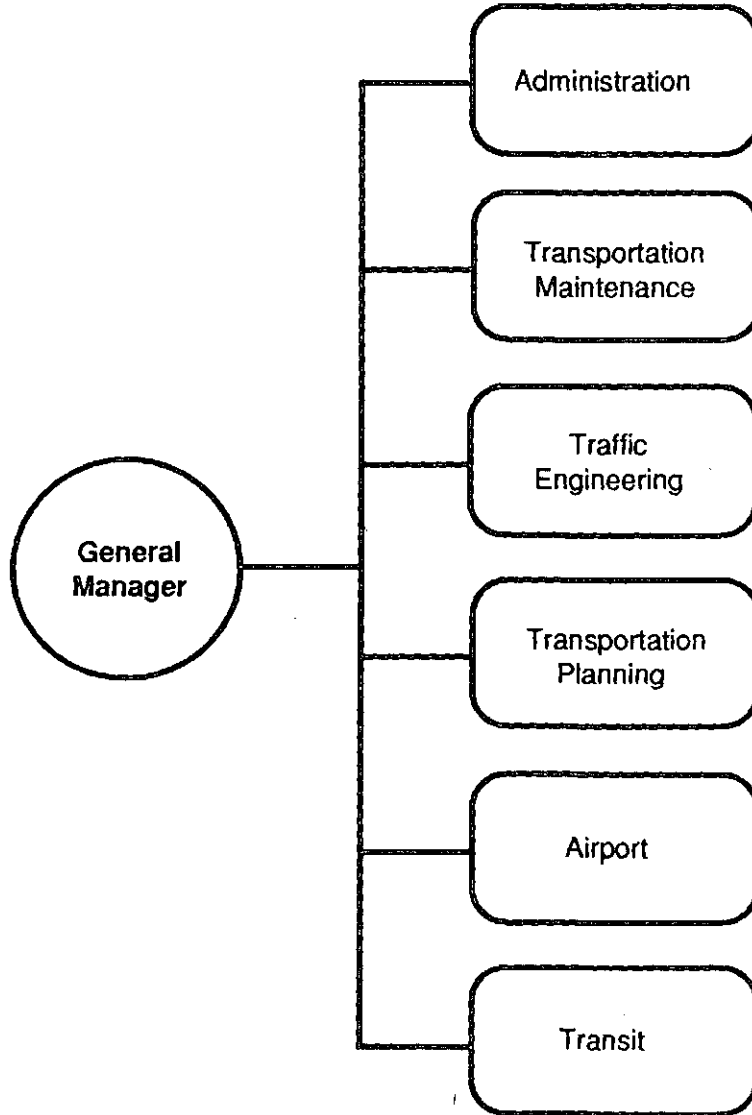
<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Publish the following reports:	Annually	Annually	Annually
Citizen Services Levels			
Annual Operating Budget			
Five Year Financial Forecast			
Financial Trends			



Transportation

# TRANSPORTATION DEPARTMENT

**Mission:** *To be a leader in the visionary planning, design and maintenance of a comprehensive and integrated transportation system.*



Departmental Budget Trends	Actual 1989-90	Adopted 1990-91	Estimated 1990-91	Adopted 1991-92
Expenditures	\$7,456,422	\$8,020,534	\$7,934,794	\$8,898,649
% of City's Operating Total	8.2%	7.7%	7.5%	8.3%

# TRANSPORTATION

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 10.9% (\$878,115) more than the 1990-91 adopted budget. Personnel increases of 4.4% (\$153,204) include \$69,812 for compensation changes for 1991-92, transfers to improvement districts, two new positions in Transportation Maintenance for the downtown improvement districts, one new position for Airport maintenance, upgrading the Airport secretary from part-time to full-time and additional hours for the part-time bicycle coordinator. The contractual increase of 24.7% (\$648,299) includes \$82,000 for property and liability rates, \$74,000 for fleet rates and \$36,000 in electric utilities. In addition, \$450,000 is budgeted in the Transportation Department for streetlight billings, which were previously accounted for in Planning and Zoning. The commodity increase of 7.6% (\$135,394) includes \$93,000 for increased costs for the same level of asphalt maintenance. Capital expenditures include \$53,000 for the City's share of scheduled federal funding for maintenance of the Airport's taxiway and runway paving.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,932,622	3,490,602	3,293,562	3,643,806
Contractual	2,604,752	2,624,287	2,641,178	3,272,586
Commodities	1,801,090	1,790,085	1,823,937	1,925,479
Capital Outlay	117,958	115,560	176,117	56,778
<b>Total</b>	<b>7,456,422</b>	<b>8,020,534</b>	<b>7,934,794</b>	<b>8,898,649</b>
<b>FUNDING SOURCES</b>				
HURF Fund	7,063,956	7,496,485	7,389,575	8,259,169
Airport Fund	392,466	524,049	545,219	639,480
<b>POSITIONS</b>				
Full-time	85	87	87	91
Part-time	1	6	6	5
<b>Full-time Equivalent</b>	<b>85.8</b>	<b>90.8</b>	<b>90.8</b>	<b>94</b>

# TRANSPORTATION

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### TRANSPORTATION MAINTENANCE

**Maintenance to streets.** Continued investment in the maintenance of our existing street network is an accepted and important financial strategy in order to avoid more expensive reconstruction programs in the future. During this year's budget process, it became evident that the goals in this area have not been met since 1986. This year's budget proposes to address this problem by allocating an additional \$500,000 to the street maintenance effort from the Capital Improvements Program. This will accomplish a 30% increase in the square yard/years level of service and begin the effort to move the program over the next five years to an acceptable level of service.

**Downtown landscape and right-of-way maintenance.** The City is funding \$117,500 in 1991-92 to provide for the maintenance of the Downtown Improvement Districts. The maintenance will provide service levels that are above what is currently being provided.

#### TRANSPORTATION PLANNING

**Capital Improvements Plan (CIP).** Street widening, a master drainage plan north of the CAP canal, infrastructure funding and developing Pima Road are all CIP projects that will be addressed by Transportation Planning staff in 1991-92 and are further addressed in the Capital Budget.

#### AIRPORT

**Continuing public awareness of noise abatement efforts.** A large number of local residents and corporate and private aircraft operators who visit Scottsdale each year, are unaware of previous and current noise abatement measures which the City has invested considerable time and monies. The City funded the upgrade of the part-time secretary to full-time which will allow staff to continue its outreach program in 1991-92 to better communicate the City's efforts in this area.

**Obtaining Part 139 Certification.** The Chamber of Commerce is actively pursuing a scheduled commuter operator. The actions required by the City to prepare the exterior operational areas for Part 139 have been accomplished or are underway. The City is funding \$82,000 to meet current operations and Part 139 standards.

#### TRANSIT

**Funding the City's Transit Plan.** The City Council adopted the Citizen Committee Transit Plan in July 1990, which recommends a regional and/or local funding source to be provided no later than July 1991. The regional funding source is under consideration and will have to be voted on in a county-wide election that is not expected before the fall of 1991. There are two local funding options. One option includes raising the local sales tax to fund the short-term (five year) Transit Plan as follows: Years 1 and 2; \$3,835,829 each, Years 3 and 4; \$2,298,833 each, and Year 5; \$1,486,454. The second option includes no local sales tax increase, but rather doubling the existing Transit budget over the next five years. This would require approximately \$200,000 per year. All of these options are considered to have merit, however, no funding is provided in the 1991-92 budget as a source has not been identified.

## **TRANSPORTATION Department Summary**

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**Implementation of bicycle policies contained in the City's transportation plan. The bond election of 1989 authorized retrofit projects to improve the safety and continuity of the Indian Bend Wash bike paths. Studies are scheduled to be completed in 1991-92. The City funded additional hours in 1991-92 for the part-time bicycle coordinator.**

# TRANSPORTATION

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

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

**Transportation Maintenance.** Responsible for keeping the City's roadway system well-maintained and safe for public travel, as well as maintaining roadway asphalt, cleaning roadways and maintaining bikepaths, traffic signals, traffic signs and markings.

**Traffic Engineering.** Responsible for the day-to-day operations of our roadway system, ensuring that traffic moves in the best manner possible. Traffic signs and markings, also a component of the division, provide roadway travelers with a safe and well-designed street system.

**Transportation Planning.** Integrates and plans for the various modes of transportation. Included are transportation system planning, drainage planning, master development plan review, the initiation and managing of improvement districts and community facility districts.

**Airport.** The Scottsdale airport provides capacity relief to Sky Harbor Airport, accommodates general aviation, meets regional commuter air service demands and addresses the various needs of the multitude of aviation users, including recreational flyers, all levels of instructional flights of foreign and domestic students, air ambulance companies, on-demand charters to any destination worldwide, and numerous corporate jets.

**Transit** Coordinates various components comprising the City's mass transit system including the City's efforts in meeting compliance with clean-air legislation. The City does not own any capital equipment or employ any bus drivers. Rather, all transit service is provided either through intergovernmental agreement or by contracting directly with private service providers.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Administration	443,283	408,764	403,162	414,422
Transportation Maintenance	4,944,809	5,155,911	5,092,511	5,922,812
Traffic Engineering	412,315	443,355	454,522	469,781
Transportation Planning	458,198	530,028	508,680	495,882
Airport	392,466	524,049	545,219	639,480
Transit	805,351	958,427	930,700	956,272
<b>Total</b>	<b>7,456,422</b>	<b>8,020,534</b>	<b>7,934,794</b>	<b>8,898,649</b>

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**TRANSPORTATION  
Division Summary**

**Administration**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 1.4% (\$5,658) more than the 1990-91 adopted budget. Personnel increases of 1.8% (\$6,351) include \$6,932 for compensation changes for 1991-92 and no new positions. The contractual decrease is 8.4% (\$4,411).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	326,118	346,633	338,985	352,984
Contractual	99,100	52,483	46,085	48,072
Commodities	14,676	9,648	14,703	13,366
Capital Outlay	3,389		3,389	
<b>Total</b>	<b>443,283</b>	<b>408,764</b>	<b>403,162</b>	<b>414,422</b>
<b>FUNDING SOURCES</b>				
HURF Fund	443,283	408,764	403,162	414,422
<b>POSITIONS</b>				
Full-time	10	8	8	8
Part-time		1	1	1
Full-time Equivalents	10	8.8	8.8	8.8

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Average # of calls received per day	214	281	375
# of Transportation Commission meetings coordinated	24	24	24
<b>Other Measures</b>			
Average # of calls answered per day	160	216	287
Average # of secretarial work requests completed per month	212	320	480
Average # of graphics work requests completed per month	45	59	74

**TRANSPORTATION  
Division Summary**

**Transportation Maintenance**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 14.9% (\$766,901) more than the 1990-91 adopted budget. Personnel increases of 3.5% (\$69,802) include \$39,408 for compensation changes for 1991-92, two new positions for the Downtown Improvement Districts and a transfer of a maintenance position to the Airport. The contractual increase of 41.4% (\$583,573) includes \$82,000 for property and liability rates, \$25,000 for fleet rates and \$36,000 for electric utilities. In addition, \$450,000 is budgeted in Transportation Maintenance for streetlight billings, which were previously accounted for in Planning and Zoning. The commodity increases of 6.9% (\$121,526) include \$93,000 for increased costs for the same level of asphalt maintenance.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,762,351	1,970,409	1,896,088	2,040,211
Contractual	1,414,379	1,410,496	1,409,682	1,994,069
Commodities	1,745,833	1,764,506	1,776,241	1,886,032
Capital Outlay	22,246	10,500	10,500	2,500
<b>Total</b>	<b>4,944,809</b>	<b>5,155,911</b>	<b>5,092,511</b>	<b>5,922,812</b>
<b>FUNDING SOURCES</b>				
HURF Fund	4,944,809	5,155,911	5,092,511	5,922,812
<b>POSITIONS</b>				
Full-time	52	55	55	56
Part-time				
Full-time Equivalents	52	55	55	56

**SERVICE LEVEL CHANGES.** The 1991-92 funding will allow Transportation Maintenance to maintain their current and/or standard service levels for street sweeping, signal maintenance, road striping, medians and alley restoration. Decreases in service levels are anticipated due to increased inventories and the same funding level for the following services; signage, wash and unimproved road maintenance. The 1991-92 CIP funding will allow a 30% increase over 1990-91 in the square yard years applied in an effort to move the program to its prior service level.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Annual service to signal control cabinets (3 times)	3 times	3 times	3 times
Stripe entire roadway system annually (1.25 times)	1.19 times	1.25 times	1.25 times



# TRANSPORTATION Division Summary

## Transportation Maintenance

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (continued)</b>			
Life added to total asphalt inventory measured in square yard years:			
Goal based on a 10 year plan	13,500,000	13,800,000	14,000,000
Output	5,900,000	5,650,000	7,340,000
% of alleys restored annually (25%)	25%	25%	25%
Frequency to sweep streets:			
Curbed residential	Once per 3 wks	Once per 3 wks	Once per 3 wks
Central business area	1-2 times wkly	1-2 times wkly	1-2 times wkly
Major arterials and intersections	Once weekly	Once weekly	Once weekly
Minimum annual frequency to perform maintenance:			
Washes (.7 times)	.6	.7	.6
Bike paths (12 times)	N/A	12	12
Medians landscape (11 times)	8.5	8.0	11.0
Right-of-way (11 times)	4.6	5.9	5.9
<b>Workload Measures</b>			
Average number of lane miles	2,590	2,650	2,690
Streetlights to maintain (assumes City's purchase of streetlights from APS in 1990-91 and SRP in 1991-92)	465	3,100	4,198
Traffic signal poles to maintain	1,013	1,029	1,047
Traffic signs to maintain	49,343	52,004	56,387
Curbed miles to sweep	2,018	2,048	2,083
Acres of landscape medians to maintain	131	140	141
Acres of right-of-way to maintain	269	269	269
<b>Other Measures</b>			
Curbed miles swept daily per employee	45	44	45

# TRANSPORTATION

## Division Summary

## Traffic Engineering

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 6.0% (\$26,426) more than the 1990-91 adopted budget. Personnel increases of 4.6% (\$16,529) include \$7,192 for compensation changes for 1991-92 and no new positions. The contractual increase is 10.5% (\$8,547).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	308,616	359,617	361,931	376,146
Contractual	87,562	81,590	89,913	90,137
Commodities	3,290	2,148	2,180	1,998
Capital Outlay	12,847		498	1,500
<b>Total</b>	<b>412,315</b>	<b>443,355</b>	<b>454,522</b>	<b>469,781</b>
<b>FUNDING SOURCES</b>				
HURF Fund	412,315	443,355	454,522	469,781
<b>POSITIONS</b>				
Full-time	8	8	8	8
Part-time				
Full-time Equivalents	8	8	8	8

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Traffic Engineering to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Frequency to evaluate traffic control:			
Minor streets (semi-annually)	Not measured	Annually	Semi-annually
Major streets (Quarterly)	Not measured	Annually	Quarterly
Prepare traffic volume maps and accidents rate tables (bi-annually: even numbered years)	No	Yes	No
<b>Workload Measures</b>			
# of signalized intersections	154	162	170
# of signalized intersections or the intertie system	137	144	156

**TRANSPORTATION  
Division Summary**

**Transportation Planning**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 6.4% (\$34,146) less than the 1990-91 adopted budget. Personnel decreases of 7.3% (\$33,847) includes transfers to improvement districts, \$9,232 for compensation changes for 1991-92 and no new positions.

<i>EXPENDITURE CATEGORY</i>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	269,618	461,579	345,342	427,732
Contractual	119,088	65,949	110,408	66,000
Commodities	10,940	2,500	4,500	2,150
Capital Outlay	58,552		48,430	
<b>Total</b>	<b>458,198</b>	<b>530,028</b>	<b>508,680</b>	<b>495,882</b>
<b>FUNDING SOURCES</b>				
HURF Fund	458,198	530,028	508,680	495,882
<b>POSITIONS</b>				
Full-time	10	10	10	10
Part-time				
Full-time Equivalents	10	10	10	10

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Transportation Planning to maintain current service levels.

<i>PERFORMANCE INDICATORS</i>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Number of improvement districts	10	9	11
Number of corridor studies	2	5	6
<b>Other Measures</b>			
Master plan reviews performed:			
Drainage	10	12	12
Transportation	14	12	12

**TRANSPORTATION  
Division Summary**

**Airport**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 22.0% (\$115,431) more than the 1990-91 adopted budget. Personnel increases of 45.4% (\$83,566) include a transfer of a position from the Transportation Maintenance division, a new Airport Maintenance position, changing a part-time position to full-time, and \$3,684 for compensation changes for 1991-92. The contractual increase of 32.7% (\$73,497) includes \$49,000 for fleet rates and \$17,000 for other professional services. Capital expenditures include \$53,000 for the City's share of scheduled federal funding for maintenance of the Airport's taxiway and runway paving.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	131,889	184,216	187,216	267,782
Contractual	236,820	224,758	229,209	298,255
Commodities	20,589	10,015	22,392	20,665
Capital Outlay	3,168	105,060	106,402	52,778
<b>Total</b>	<b>392,466</b>	<b>524,049</b>	<b>545,219</b>	<b>639,480</b>
<b>FUNDING SOURCES</b>				
Airport Fund	392,466	524,049	545,219	639,480
<b>POSITIONS</b>				
Full-time	3	3	3	6
Part-time		4	4	3
Full-time Equivalents	3	5.4	5.4	7.5

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the Airport to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Maximum # of hours to respond to noise complaints	30	12	12
Control of ground traffic in aircraft operations area (100%)	33%	100%	100%
Inspection frequency - hazardous material storage areas (Quarterly)	Annually	Quarterly	Quarterly
<b>Workload Measures</b>			
Acres to maintain	282	282	282
Noise complaints to respond to	1,047	1,000	1,100

**TRANSPORTATION  
Division Summary**

**Airport**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Other Measures</b>			
# of commercial accounts (includes fixed base operators, tiedowns, commercial aviation permits and airpark aircraft fee accounts)	350	350	350
Aircraft landings and takeoffs	247,000	285,000	325,000
# of emplanements per year	8,586	10,800	12,000

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**TRANSPORTATION  
Division Summary**

**Transit**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is .2% (\$2,155) less than the 1990-91 adopted budget. Personnel increases of 6.4% (\$10,803) include \$3,362 for compensation changes for 1991-92 and additional hours for the part-time bicycle coordinator. The contractual decrease of 1.6% (\$12,958) includes \$35,000 less for the Downtown Trolley which was intended to be funded by the Tourism Promotion Trust Fund in 1990-91.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	134,030	168,148	164,000	178,951
Contractual	647,803	789,011	755,881	776,053
Commodities	5,762	1,268	3,921	1,268
Capital Outlay	17,756		6,898	
<b>Total</b>	<b>805,351</b>	<b>958,427</b>	<b>930,700</b>	<b>956,272</b>

<b>FUNDING SOURCES</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
HURF Fund	805,351	958,427	930,700	956,272

<b>POSITIONS</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Full-time	2	3	3	3
Part-time	1	1	1	1
<b>Full-time Equivalents</b>	<b>2.8</b>	<b>3.5</b>	<b>3.5</b>	<b>3.7</b>

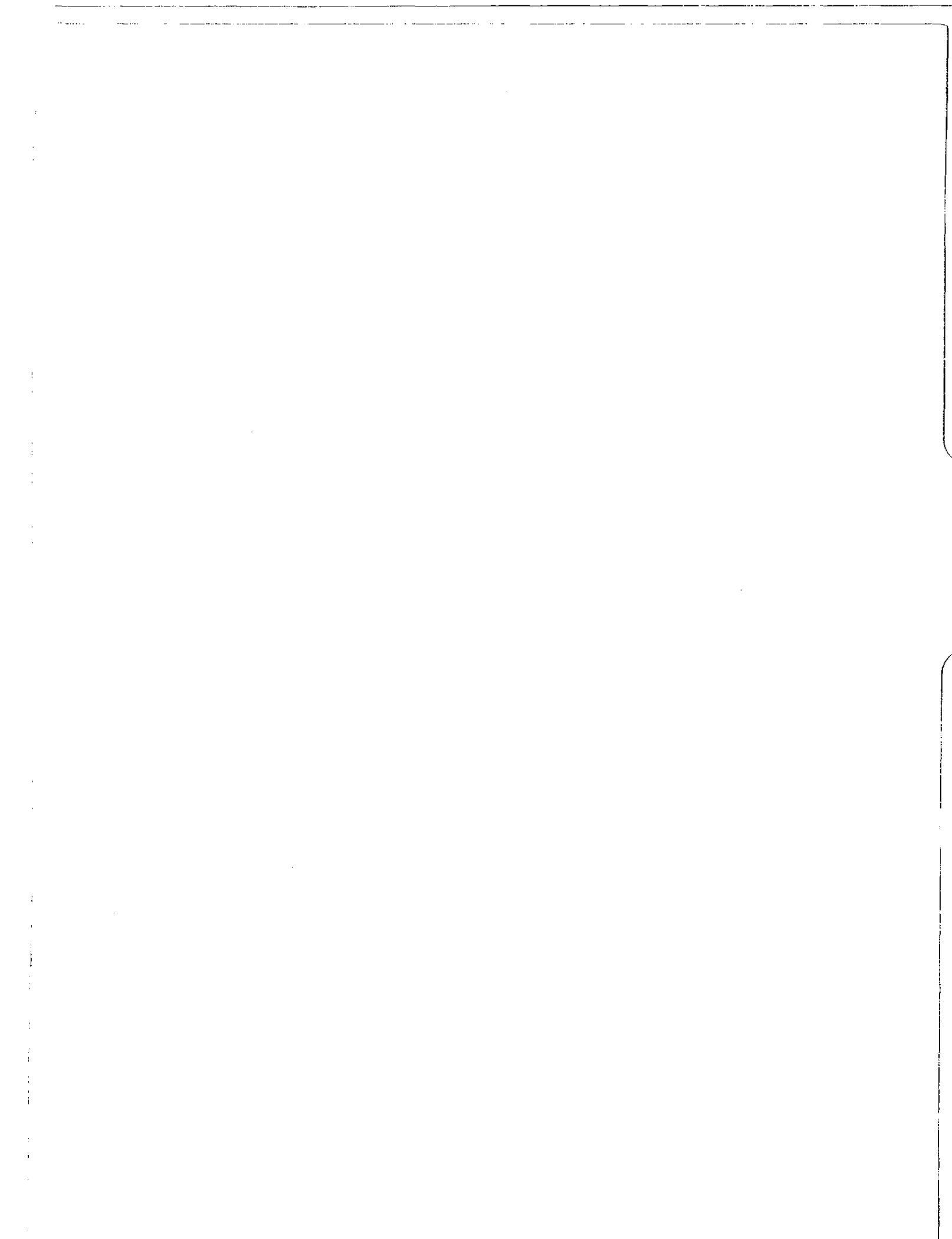
**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Transit to maintain current service levels, with the exception of the Downtown Trolley service.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Annual miles of bus service:			
Inter-City	393,000	406,000	406,000
Intra-City	150,000	150,000	150,000
Bus service days	306	306	306
Dial-A-Ride service hours: (7:30 a.m. to 6:30 p.m.)	M-F	M-F	M-F
Trolley days of service	153	177	177

**TRANSPORTATION  
Division Summary**

**Transit**

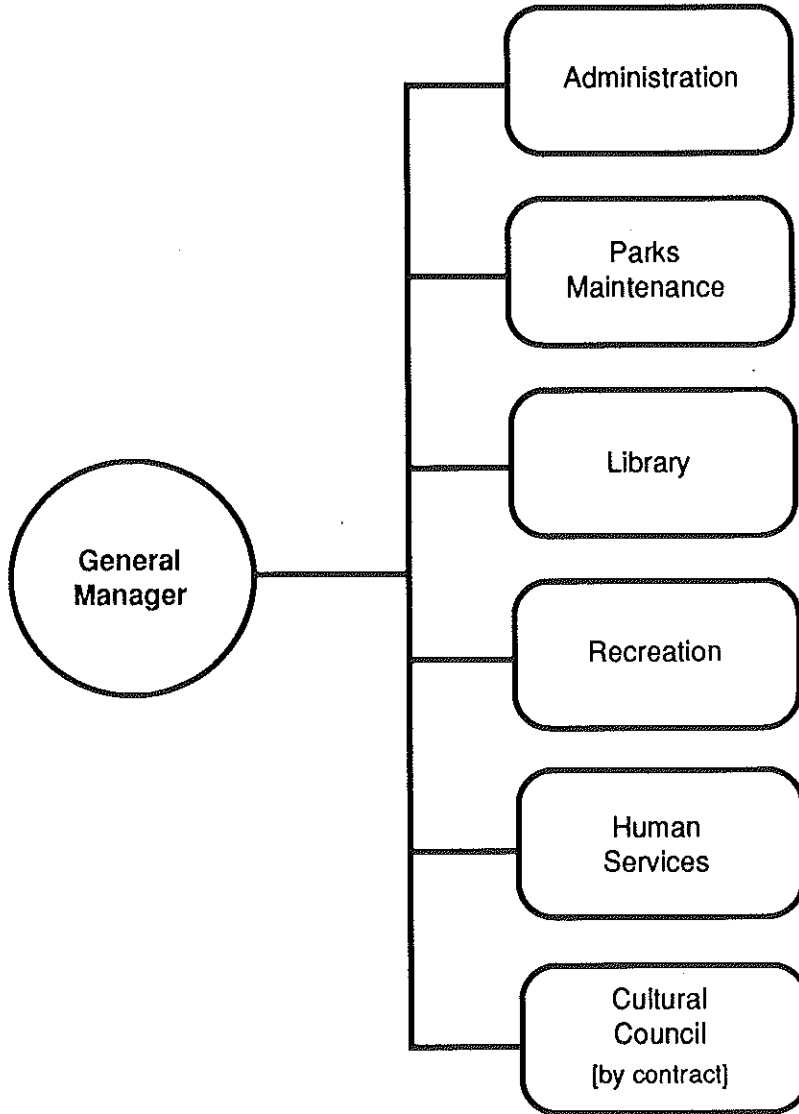
<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Other Measures</b>			
Transit ridership:			
Intra-City (Scottsdale Connection)	93,164	107,139	117,853
Inter-City (Phoenix-RPTA)	614,057	675,501	743,051
Trolley	13,277	31,377	35,000
Dial-A-Ride	33,133	37,586	42,473
<b>Total</b>	<b>753,631</b>	<b>851,603</b>	<b>938,377</b>
Farebox recovery (net of UMTA funding)	20%	24%	26%





# COMMUNITY SERVICES DEPARTMENT

**Mission:** *To improve and preserve Scottsdale's quality of life through the development and maintenance of imaginative and creative facilities, programs, and services by focusing on the needs and wants of our citizens, and to conduct a wide variety of Recreation, Parks, Human Services, Library program and contract activities which are cost effective and responsive to citizen input.*



Departmental Budget Trends	Actual 1989-90	Adopted 1990-91	Estimated 1990-91	Adopted 1991-92
Expenditures	\$12,587,554	\$13,600,899	\$13,907,463	\$14,220,597
% of City's Operating Total	13.8%	13.0%	13.3%	13.2%

# COMMUNITY SERVICES

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 4.6% (\$619,698) more than the 1990-91 adopted budget. Personnel reflects an increase of 5.1% (\$402,368). Increases include three full-time and one part-time position for half a year due to the opening of the multi-use stadium, two additional pump services workers and two maintenance workers in Parks, and a transfer from contractual to personnel in Administration. Fourteen part-time positions in Recreation were reclassified as full-time positions to better reflect actual hours worked. Contractual accounts increased 6.5% (\$276,747). This includes the IMAX Theater agreement, and expenses for the Frank Lloyd Wright exhibit in Administration, an increased commitment to Human Services, less the aforementioned transfer from contractual to personnel in Administration and reduced expenses in Recreation for one time maintenance costs. Commodities decreased 2.2% (\$29,323) and capital decreased 41.6% (\$30,094) due primarily to one time buys in 1990-91.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	7,378,592	7,936,583	7,883,127	8,338,951
Contractual	3,837,306	4,244,243	4,470,178	4,520,990
Commodities	1,254,804	1,347,673	1,411,036	1,318,350
Capital Outlay	116,852	72,400	143,122	42,306
<b>Total</b>	<b>12,587,554</b>	<b>13,600,899</b>	<b>13,907,463</b>	<b>14,220,597</b>
<b>FUNDING SOURCES</b>				
General Fund	12,587,554	13,600,899	13,907,463	14,220,597
<b>POSITIONS</b>				
Full-time	155	157	157	178
Part-time	249	259	259	246
Full-time Equivalents	283.2	287.6	287.6	295.6

# COMMUNITY SERVICES

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### ADMINISTRATION

**Accommodating service demands of citizens.** The continued increase in participation in Community Services programs and use of City park facilities have required increasing City resources to safely accommodate our citizens. Fees for services allow the City to meet some of the increased demand while the cost of providing safe and well-maintained facilities continues to increase. Many facilities are over 20 years old and regular renovation and replacement are necessary. With thousands of people utilizing our facilities and participating in programs each week, we need to continue to maintain a high level of maintenance, supervision, and customer service.

#### PARKS

**Multi-use stadium will open February 1992.** The stadium will be a totally different facility than that which we know today, and will be used all year round. Because of its bermed seating, the new facility will be desirable as a general park as well as for programmed uses which could generate revenue. The operational plan for the stadium calls for a projected 120 uses per year and a coordinator and maintenance support to manage the multiple uses of this facility on a year-round basis.

**City pools require increased service due to age.** A realignment of duties places responsibility of full maintenance of City swimming pools under the Parks Division. This program is extremely important as it has the potential of affecting public health and safety. The present maintenance system is reactionary. Two additional pump services workers will address the increased maintenance required on aging pools, pumps, and fountains.

**Backlogs result as out-of-class work requirements increase.** A utility crew is critical to perform the daily functions to support Community Service programs. At the present time, Parks Trades Workers are pulled from the jobs to perform hauling and set up functions. Two additional maintenance workers will support program set up and, along with the trades crew, address the necessary renovation of facilities.

#### LIBRARY

**User friendly searching.** Many more terms and help features to enhance searching for subjects are being incorporated into the on-line catalog. The introduction of Keyword searching, made possible by extra effort in cataloging, will render even more success for the patron.

**Continued increase in use of children's library services.** Children's storytime programs continue to be popular. Access to services has been increased and reading has been further promoted through a variety of cooperative and popular programs with the Scottsdale schools (i.e., Battle of the Books competition; Book Buddies).

# COMMUNITY SERVICES

## Department Summary

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### RECREATION

**Problem reduction through Recreation Services for children.** Opportunities for positive use of free time are an important part of assisting children into becoming responsible adults, especially in a time when the numbers of dysfunctional families are increasing. Developing self-esteem through sports, art, service projects, and positive role models will help children resist the abuse of drugs, alcohol, and the development of other anti-social behaviors. Continued cooperation between schools, private youth service organizations, and the City will be necessary to address the potential problems of Scottsdale's children.

### HUMAN SERVICES

**Continued financial problems for service providers.** With an increasing number of social service agencies going to the private and public sector for funding there are less dollars available to individual agencies. More demands are being made for services without the resources to make the services available. The City has evaluated its needs and has developed a plan for purchasing the required services from established providers.

**Reducing future problems through proactive action.** Substance abuse, suicide, runaways, youth crime, and school dropouts among young people are a concern all over the country. By supporting/developing services which intervene in or prevent these types of negative behaviors, we can reduce the incidence and severity of these problems among our youth.

# COMMUNITY SERVICES

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Administration.** The division provides leadership, coordination, and administrative support necessary for effective delivery of leisure, educational, social, and recreational services, in addition to the development and maintenance of those facilities for Scottsdale citizens.

**Parks Maintenance.** The Administration section is responsible for the general management of the Division, and coordination of park acquisition and development. South, Central, and North Parks sections are responsible for the daily maintenance to assure that all parks are in safe and usable conditions. Parks Support is responsible for maintaining swimming pools, fountains and pumps, as well as repairing and remodeling existing park facilities, including the multi-use stadium (opens 2/92). The Trails section maintains equestrian trails and coordinates the trails plan including acquisitions and easements.

**Library.** A full range of public library services are provided to the citizens of Scottsdale by the Civic Center and Mustang libraries. Through a reciprocal borrowing agreement, services are also available to registered borrowers of other Maricopa County library systems. Services include maintaining an efficient circulation of materials and providing diverse and balanced books, periodicals, and materials collection in two libraries, answer all reference/information questions in a timely manner from both public and city staff, children's and adult education programs; and lifelong learning and community involvement opportunities.

**Recreation.** This division plans, coordinates, and supervises recreational programs. Major programs include: Aquatics, Sports, Neighborhood Parks, Special Interest Classes, and Community Center programs. The Recreation Division strives to make quality leisure services available to all segments of our population while promoting community wellness through positive use of leisure activities.

**Human Services.** Social services are provided through a combination of direct service, contracted service, and use of the Brokerage Concept to provide needed human services to Scottsdale citizens at minimal cost to the taxpayers. To ensure that the needs of the community are being met, program assessment, resource commitment and citizen needs are continually analyzed. The City provides private, non-profit agencies with office space at central locations where services are delivered. City staff provide assessment and referral, while coordinating the delivery of services and resources utilizing City, grant and community-based funds.

**Cultural Council.** This is a non-profit organization separate from the City, but contracted by the City to provide all cultural activities. The Cultural Council manages the Center for the Arts and is given a monthly allocation by the City which is supplemented by ticket revenues, memberships, and corporate development activities.

**COMMUNITY SERVICES**  
**Department Summary**

<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Administration	213,454	352,621	356,093	579,405
Parks Maintenance	2,886,611	3,032,093	3,114,936	3,310,028
Library	3,434,588	3,585,117	3,660,129	3,667,568
Recreation	3,606,501	3,990,306	4,012,109	3,901,288
Human Services	759,940	848,438	877,385	969,984
Cultural Council	1,686,460	1,792,324	1,886,811	1,792,324
<b>Total</b>	<b>12,587,554</b>	<b>13,600,899</b>	<b>13,907,463</b>	<b>14,220,597</b>

**COMMUNITY SERVICES**  
**Division Summary**

**Administration**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 64.3% (\$226,784) more than the 1990-91 adopted budget. Personnel increased by 76.4% (\$139,828), due primarily to an accounting transfer of \$135,100 from contractual to personnel. These funds cover salaries for major community events which require City assistance. The contractual increase of 52.6% (\$85,956) reflects the establishment of an account for \$170,000 based on monies generated per the IMAX Theater agreement to enhance Downtown Cultural Improvements, and \$56,000 to cover a portion of the repair expenses for the Frank Lloyd Wright exhibit, less the aforementioned transfer for \$135,000.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	175,405	182,927	182,927	322,755
Contractual	28,329	163,344	158,906	249,300
Commodities	4,411	6,350	6,055	7,350
Capital Outlay	5,309		8,205	
<b>Total</b>	<b>213,454</b>	<b>352,621</b>	<b>356,093</b>	<b>579,405</b>
<b>FUNDING SOURCES</b>				
General Fund	213,454	352,621	356,093	579,405
<b>POSITIONS</b>				
Full-time	3	3	3	3
Part-time				
Full-time Equivalents	3	3	3	3

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
# of events provided with services: (Event Subsidy policy was established in 1990-91)		15	15
<b>Workload Measures</b>			
# of Council Actions written	40	50	55
# of Board and Commission meetings attended	35	35	35
Hours spent administering contracts	400	500	550
Hours spent with event facilitation	200	300	300
# of facility tours	8	10	25

**COMMUNITY SERVICES**  
**Division Summary**

**Parks Maintenance**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 9.2% (\$277,935) more than the 1990-91 adopted budget. The 11.3% (\$210,227) increase in personnel is partially due to one-half year costs related to the opening of the multi-use stadium; a coordinator, two maintenance workers, and a part-time clerical worker. It also includes the addition of two pump services workers and two maintenance workers to deal with the increased time required to maintain City facilities and compensation changes for the division. Contractual increased by 11.9% (\$91,347) to accurately reflect required mowings and increases due to the stadium. Commodities decrease of 2.0% (\$7,239) is due to one time 1990-91 projects budgeted netted against increases due to the new stadium. Capital decreases of 54.7% (\$16,400) include a transfer of \$15,000 to Recreation for court resurfacing and one time purchases of ballfield net replacements.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,759,105	1,866,946	1,866,946	2,077,173
Contractual	768,684	770,722	778,991	862,069
Commodities	273,637	364,425	379,234	357,186
Capital Outlay	85,185	30,000	89,765	13,600
<b>Total</b>	<b>2,886,611</b>	<b>3,032,093</b>	<b>3,114,936</b>	<b>3,310,028</b>
<b>FUNDING SOURCES</b>				
General Fund	2,886,611	3,032,093	3,114,936	3,310,028
<b>POSITIONS</b>				
Full-time	52	53	53	60
Part-time	5	5	5	6
Full-time Equivalents	54.5	55.5	55.5	63.0

**SERVICE LEVEL CHANGES.** The new multi-use aspect of Scottsdale Stadium will allow for increased and many varied uses by citizens and visitors.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Frequency to mow turf (minimum of 38 times/year)	38	38	38
Frequency to over seed and mow professional athletic fields (52 times/year)	52	52	52
Frequency to empty litter containers and clean park areas (5 times/week)	260	260	260



**COMMUNITY SERVICES**  
**Division Summary**

**Parks Maintenance**

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (Continued)</b>			
# of herbicide and insecticide applications (minimum of 5 times/year)	5	5	5
Frequency to clean and maintain equestrian trails (semi-annually)	1	4	4
# of safety checks performed over all playgrounds (3 times/week)	156	156	156
Frequency to replant annual planter beds (semi-annually)	2	2	2
Frequency to fertilize trees (annually)	1	1	1
<b>Workload Measures</b>			
# of parks to maintain	28	28	28
# of pools to maintain	3	3	3
# of fountains to maintain	11	12	16
<b>Other Measures</b>			
% of registered voters satisfied with Parks and Recreation services	96%	95%	95%

**COMMUNITY SERVICES**  
**Division Summary**

**Library**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 2.3% (\$82,451) more than the 1990-91 adopted budget. Personnel increases of 3.4% (\$85,105) due primarily to compensation changes make up the majority of the increase. Contractual reflects a decrease of 1.9% (\$8,851) consisting mainly of decrease in liability rates for the division (\$14,591) and increases in periodical costs (\$4,597) and maintenance contracts (\$3,490). Capital increased 27.3% (\$5,040) to continue the implementation of the planned 5-year replacement schedule for ATLAS public access terminals.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,363,121	2,484,354	2,484,354	2,569,459
Contractual	465,813	462,404	503,110	453,553
Commodities	599,323	619,909	656,215	621,066
Capital Outlay	6,331	18,450	16,450	23,490
<b>Total</b>	<b>3,434,588</b>	<b>3,585,117</b>	<b>3,660,129</b>	<b>3,667,568</b>

**FUNDING SOURCES**

General Fund	3,434,588	3,585,117	3,660,129	3,667,568
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**POSITIONS**

Full-time	62	62	62	62
Part-time	35	38	38	38
Full-time Equivalents	85.3	87.3	87.3	87.3

**SERVICE LEVEL CHANGES.** Enhanced on-line searching features will be available to library patrons.

**PERFORMANCE  
INDICATORS**

	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Books per capita	2.8	2.9	2.9
Hours open to public:			
Civic Center	64	64	64
Mustang	60	60	60
<b>Workload Measures</b>			
# of reference questions	435,753	494,950	530,000
External circulation of materials	1,253,356	1,350,000	1,500,000
Citizen contacts	995,410	1,070,000	1,157,750

**COMMUNITY SERVICES**  
**Division Summary**

**Library**

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**PERFORMANCE  
INDICATORS**

**ACTUAL  
1989-90**

**ESTIMATED  
1990-91**

**ADOPTED  
1991-92**

**Other Measures**

% of registered voters satisfied with library  
services (In 1990-91, 16% had no opinion)

81%

83%

83%

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**COMMUNITY SERVICES**  
**Division Summary**

**Recreation**

**FINANCIAL HIGHLIGHTS**

The 1991-92 adopted budget is 2.2% (\$89,018) less than the 1990-91 adopted budget. Personnel had a decrease of 1.9% (\$53,715) due to less part-time hours and changes in compensation. Fourteen part-time positions were reclassified as full-time positions to better reflect actual hours worked. Contractual increases of .9% (\$7,349) include a transfer from Parks for court resurfacing and an increase to the carousel contract offset by one time maintenance expenses for McCormick Railroad Park. Commodities and capital decreased by 7.0% (\$23,918) and 78.2% (\$18,734) respectively, due to one time buys in 1990-91.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,518,415	2,782,963	2,734,507	2,729,248
Contractual	705,745	843,779	895,711	851,128
Commodities	362,314	339,614	353,189	315,696
Capital Outlay	20,027	23,950	28,702	5,216
<b>Total</b>	<b>3,606,501</b>	<b>3,990,306</b>	<b>4,012,109</b>	<b>3,901,288</b>
<b>FUNDING SOURCES</b>				
General Fund	3,606,501	3,990,306	4,012,109	3,901,288
<b>POSITIONS</b>				
Full-time	25	26	26	40
Part-time	201	206	206	192
Full-time Equivalents	123.1	123.7	123.7	124.2

**SERVICE LEVEL CHANGES.** Due to a decrease in demand, adult sports tournaments other than league tournaments will not be offered. Two additional tennis courts will be constructed at Scottsdale Ranch Park.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
<b>Adult and Youth Sports, Leagues, and Tournaments:</b>			
# of adult teams	846	978	854
# of youth teams	119	122	129
<b>Special Interest Program:</b>			
# of classes offered	627	748	748
<b>Aquatics, 3 pools:</b>			
# of public swim hours	2,100	2,100	2,100
# of lap swim hours	4,100	4,100	4,100

**COMMUNITY SERVICES**  
**Division Summary**

**Recreation**

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (Continued)</b>			
Community Center facilities, 4: # of hours of operation	16,328	16,328	16,328
Scottsdale Ranch, Indian School parks: # of tennis lesson classes and leagues	631	936	939
McCormick and Cactus parks, Club SAR: # of hours of operation	10,591	9,967	9,967
Neighborhood parks, summer activities: # of hours supervised programming (after school, No. 1 Clubs, fun factories)	4,098	4,683	4,683
<b>Workload Measures</b>			
Special Interest program: # of class registrants	5,034	5,880	5,880
Community Center facilities, 4: # of citizen users	1,208,015	1,233,400	1,338,966
Total recreation programs: # of citizen users	2,852,565	2,938,142	3,026,286
<b>Other Measures</b>			
% of registered voters satisfied with Parks and Recreation services	96%	95%	95%

**COMMUNITY SERVICES**  
**Division Summary**

**Human Services**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 14.3% (\$121,546) more than the 1990-91 adopted budget. The personnel increase of 3.4% (\$20,923) is due primarily to compensation changes. The contractual increase of 47.7% (\$100,946) reflects a total commitment to the Scottsdale Prevention Institute of \$80,995 and grants and subsidies to various human service agencies of \$119,600.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	562,546	619,393	614,393	640,316
Contractual	182,275	211,670	246,649	312,616
Commodities	15,119	17,375	16,343	17,052
Capital Outlay				
<b>Total</b>	<b>759,940</b>	<b>848,438</b>	<b>877,385</b>	<b>969,984</b>
<b>FUNDING SOURCES</b>				
General Fund	759,940	848,438	877,385	969,984

<b>POSITIONS</b>				
Full-time	13	13	13	13
Part-time	8	10	10	10
<b>Full-time Equivalents</b>	<b>17.3</b>	<b>18.1</b>	<b>18.1</b>	<b>18.1</b>

**SERVICE LEVEL CHANGES.** The purchase of additional services as proposed in the Human Services plan are included in this budget.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
<b>Senior Center:</b>			
# of hours of operation	4,498	4,498	4,498
# of social service agencies available	21	21	21
<b>Youth and Family Services:</b>			
employment program match rate (some applicants "matched" with more than one job)	148%	130%	140%
# of workshops and classes offered	77	76	80

**COMMUNITY SERVICES**  
**Division Summary**

**Human Services**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (Continued)</b>			
Vista Social Services:			
# of hours food bank operation	2,080	2,080	2,080
# of hours clothing bank operation	260	260	260
# of families "adopted"	682	700	837
<b>Workload Measures</b>			
Youth and Family Services:			
# of juvenile diversion program applicants	425	480	480
# of youth employment program applicants	586	600	600
Vista Social Services:			
# of social service applicants	2,390	2,500	2,800
Total Human Services Programs:			
# of citizen users	210,158	216,463	222,957
<b>Other Measures</b>			
% of registered voters satisfied with Social Services (in 1990-91, 57% had no opinion)	Not asked	38%	40%

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**COMMUNITY SERVICES**  
**Division Summary**

**Cultural Council**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is the same as the 1990-91 adopted budget.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel				
Contractual	1,686,460	1,792,324	1,886,811	1,792,324
Commodities				
Capital Outlay				
<b>Total</b>	<b>1,686,460</b>	<b>1,792,324</b>	<b>1,886,811</b>	<b>1,792,324</b>
<b>FUNDING SOURCES</b>				
General Fund	1,686,460	1,792,324	1,886,811	1,792,324

**POSITIONS**

Full-time  
 Part-time

Full-time Equivalents

**SERVICE LEVEL CHANGES.** The service measures below indicate a changing mix of programs each year.

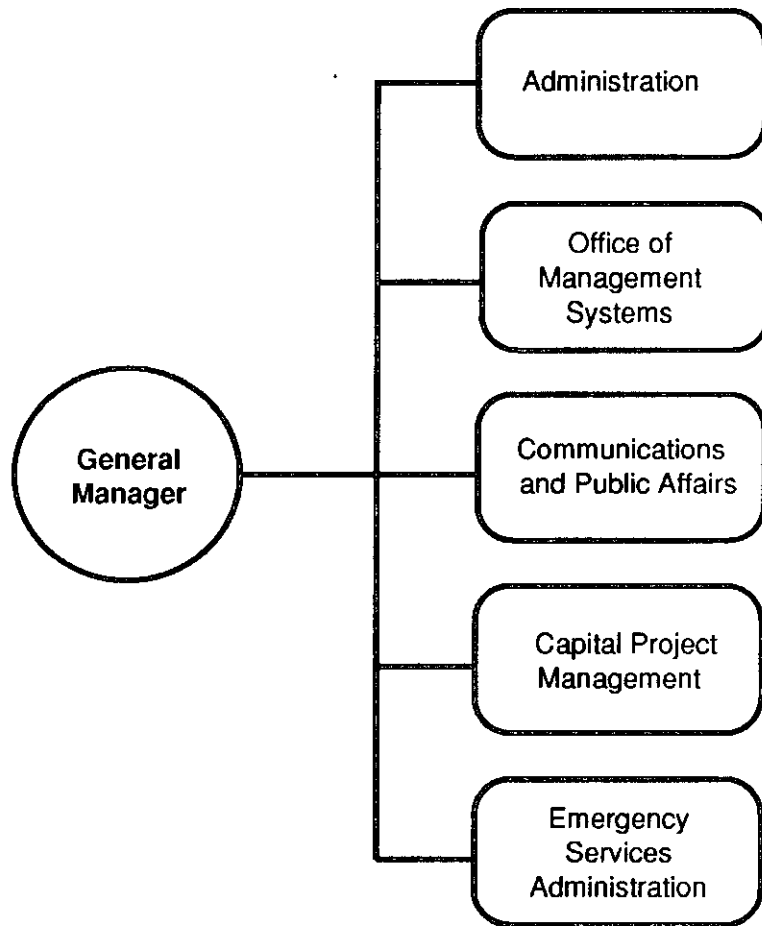
<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Performing arts:			
# of programs	268	164	192
attendance	218,092	145,000	145,000
Visual arts:			
# of exhibits	22	12	18
attendance	67,358	90,000	50,000
Education:			
# of programs	57	100	50
attendance	20,367	25,000	29,000
Arts festival:			
# of artist booths	90	116	116
# of food booths	30	30	30
attendance	75,000	77,500	79,000





# MANAGEMENT SERVICES DEPARTMENT

**Mission:** *To manage the City's capital improvement program, office automation systems, internal and external communications including video productions, and the contracts with Rural Metro, three private ambulance companies and the Maricopa County Department of Civil Defense.*



<b>Departmental Budget Trends</b>	<b>Actual 1989-90</b>	<b>Adopted 1990-91</b>	<b>Estimated 1990-91</b>	<b>Adopted 1991-92</b>
Expenditures	\$4,141,278	\$4,363,640	\$4,340,689	\$4,497,826
% of City's Operating Total	4.6%	4.2%	4.1%	4.2%

# MANAGEMENT SERVICES

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 3.1% (\$134,186) more than the 1990-91 adopted budget. The personnel increase of 3.9% (\$112,376) reflects two additional full-time positions in the Office of Management Systems to perform in-house PC maintenance, the transfer of one position from Administration to General Government, and compensation changes. The part-time positions reflect one less position in the Office of Management Systems and one additional position in Communications and Public Affairs. Contractual accounts decreased 3.3% (\$42,618). The decrease includes the elimination of a maintenance contract in the Office of Management Systems offset by increases in other maintenance contracts and increases in Communications and Public Affairs accounts. Commodities increase of 51.8% (\$70,473) includes increases in automation related costs for supplies and software. Capital has a decrease of 10.8% (\$6,045) due to one time purchases for Emergency Services Administration and Communications and Public Affairs in 1990-91.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,605,616	2,887,842	2,777,255	3,000,218
Contractual	1,251,663	1,283,784	1,304,501	1,241,166
Commodities	152,238	136,070	170,749	206,543
Capital Outlay	131,761	55,944	88,184	49,899
<b>Total</b>	<b>4,141,278</b>	<b>4,363,640</b>	<b>4,340,689</b>	<b>4,497,826</b>
<b>FUNDING SOURCES</b>				
General Fund	4,141,278	4,363,640	4,340,689	4,497,826
<b>POSITIONS</b>				
Full-time	75	80	79	81
Part-time		3	2	3
Full-time Equivalents	71	81.4	79.9	82.4

# MANAGEMENT SERVICES

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### OFFICE OF MANAGEMENT SYSTEMS

**Addressing technology needs of the organization.** Implementation of the new 5-year management plan for computer technology is a high priority. This plan outlines a strategy to move from "mainframe" computing power to a distributed computing environment, using smaller, more powerful, and less expensive personal computers which can all "talk" to one another.

**Microwave technology.** Construction of a microwave communications system will take place to carry voice and data transmission between the Civic Center and the Corporation Yard facilities. This system is intended to eliminate the cost of leased phone lines while adding transmission capacity for future telecommunication needs.

#### COMMUNICATIONS AND PUBLIC AFFAIRS

**Broadening citizen communications.** We will be looking at all citizen communications vehicles for purpose and effectiveness. When possible, we will be creating new communications programs or updating current ones to reflect the information needs of today's citizens.

**Tracking trends to anticipate the future and act accordingly.** We will be developing a system to monitor today's trends. We are most interested in how the events of today will affect our City's immediate and long-term future. We will use these trends to anticipate change, manage issues and prepare Scottsdale for the 21st century.

**Continuing citizen communications on bond-funded projects.** In November 1989, Scottsdale citizens approved the largest bond package in the City's history. To maintain the level of citizen communication that was established at that time, the City has developed an extensive communications program entitled "Bond '89. . . Our Future in Progress." This effort will continue as the projects approved in that election are constructed and completed.

**Increasing awareness for TV-35 Scottsdale Municipal Television.** TV-35 currently produces approximately 360 hours of original programming annually, including documentaries, interviews, video news magazines and the coverage of community events. We will continue to look for ways to promote TV-35 programming -- both as an organizational communications tool, as well as a source of information for citizens.

**Developing an international focus.** We are developing an International Relations Strategy to capitalize on emerging opportunities abroad relating to tourism, trade, and investment. This effort includes evaluating the City's current Sister Cities program and its role in defining Scottsdale as a City with an international perspective.

**Film/Entertainment.** Working with the Scottsdale Chamber of Commerce we will be working to establish Scottsdale as a major film and entertainment destination. In addition to processing film permits we will assume more of a promotional role in attracting these industries to Scottsdale.

# MANAGEMENT SERVICES

## Department Summary

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### CAPITAL PROJECTS MANAGEMENT

**Implementation of the 5-year CIP program.** One hundred one projects will be actively managed during fiscal year 1991-92. Key projects we will be completing this year include: the Multi-Use Sports and Cultural Facility; Lincoln Drive Storm Drain, and Hayden Road widening -- Via de Ventura to Shea Boulevard.

We will be starting construction on the following major projects: the East Couplet Phase II, Scottsdale Road -- Stetson to Camelback, the West Couplet -- Indian School to Camelback, McDowell Road -- Scottsdale to Miller, and the Police/Fire Training Facility.

### EMERGENCY SERVICES ADMINISTRATION

**Service Accountability.** The Emergency Services Office is charged with the administration of the Fire, Emergency Medical Services, and Civil Defense systems within the City. Our key focus for this year will be to complete implementation of performance based accountability for all emergency services.

# MANAGEMENT SERVICES

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Administration.** Responsible for the management and coordination of various divisions within the department and for providing the leadership and direction to effectively implement key City Council goals and policies.

**Office of Management Systems.** This division consists of five sections: Administration, Communication Services, Computer Operations, Applications Development, and Systems Support. The division provides service and support to our City staff for computer information and telephone needs, thus promoting quality service to the community.

**Communications and Public Affairs.** The objective of this program is to maintain open lines of communication among City officials, staff, and the community; promoting awareness and understanding of City services, policies, and projects. The division produces programming for TV-35, Scottsdale municipal television, and is also responsible for monitoring the City's cable television contract.

**Capital Project Management.** Responsible for the coordinated development and implementation of the City's Capital Improvement Program and City-funded construction projects.

**Emergency Services Administration.** Ensures compliance of contracts with the City for fire, emergency medical services, and civil defense.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Administration	144,116	200,565	151,357	134,755
Office of Management Systems	3,003,978	2,972,898	3,032,393	3,130,521
Communications & Public Affairs	443,962	528,151	522,685	561,748
Capital Project Management	534,181	540,715	525,888	575,430
Emergency Services Administration	15,041	121,311	108,366	95,372
<b>Total</b>	<b>4,141,278</b>	<b>4,363,640</b>	<b>4,340,689</b>	<b>4,497,826</b>

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**MANAGEMENT SERVICES**  
**Division Summary**

**Administration**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 32.8% (\$65,810) less than the 1990-91 adopted budget. Personnel decreases of 37.3% (\$66,463) account for the majority of the change and include the transfer of the Chief Environmental Officer position to the Office of Environmental Affairs in General Government.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	124,283	178,302	129,094	111,839
Contractual	19,122	21,063	20,688	21,370
Commodities	711	1,200	1,575	1,600
Capital Outlay				
<b>Total</b>	<b>144,116</b>	<b>200,565</b>	<b>151,357</b>	<b>134,755</b>

**FUNDING SOURCES**

General Fund	144,116	200,565	151,357	134,755
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**POSITIONS**

Full-time	2	3	2	2
Part-time				
Full-time Equivalent	2	3	2	2

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Workload Measures**

# of individual department employee meetings	N/A	28	46
# of TPC, City Council, subcommittee meetings	N/A	8	12
# of Hospitality Commission meetings	N/A	6	9
# of Higher Education Task Force meetings	N/A	4	6
# of performance reviews evaluated and approved	N/A	45	83
# of meetings with TPC management	N/A	8	12
# of Capital Improvement Project field tours	N/A	4	10

# MANAGEMENT SERVICES

## Division Summary

## Office of Management Systems

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 5.3% (\$157,623) more than the 1990-91 adopted budget. The personnel increase of 7.3% (\$132,244) is due to the addition of two full-time positions (\$62,000) to take over PC maintenance currently covered by an outside contract, compensation changes, and a \$9,000 decrease due to one less part-time position. Contractual decreases of 5.2% (\$51,898) are due to the elimination of the contract discussed above (\$144,000), netted against increases in other maintenance contract costs and training tied to the automation plan. The commodities increase of 71.8% (\$74,902) includes additional materials required to produce various reports for City departments (\$33,000), additions due to in-house maintenance (\$22,000), and enhanced and updated software costs.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,724,024	1,823,920	1,793,697	1,956,164
Contractual	1,023,185	997,142	1,024,817	945,244
Commodities	126,014	104,312	132,016	179,214
Capital Outlay	130,755	47,524	81,863	49,899
Total	3,003,978	2,972,898	3,032,393	3,130,521
<b>FUNDING SOURCES</b>				
General Fund	3,003,978	2,972,898	3,032,393	3,130,521
<b>POSITIONS</b>				
Full-time	40	41	41	43
Part-time		2	1	1
Full-time Equivalent	40	41.9	41.4	43.4

**SERVICE LEVEL CHANGES.** By performing in-house maintenance on PC printers and terminals it is anticipated that preventive maintenance and turnaround times will be improved while costs are decreased.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of computer availability ("Uptime" = 95%)	98%	98%	98%
<b>Workload Measures</b>			
Requests for service (telephone and computers)	2,353	2,784	3,202
Major computer applications to maintain	20	20	22
<b>Other Measures</b>			
PC software products supported	52	60	70



# MANAGEMENT SERVICES

## Division Summary

## Communications & Public Affairs

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 6.4% (\$33,597) more than the 1990-91 adopted budget. The personnel increase of 3.4% (\$11,843) reflects the addition of one part-time position, position reclassifications and compensation changes. Contractual increases of 22.2% (\$32,598) include upgraded and additional public information reports and support for the International Strategy. Decreases in both commodities and capital reflect one time purchases of video equipment and supplies made in 1990-91.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	304,045	353,085	345,085	364,928
Contractual	117,148	147,118	147,586	179,716
Commodities	21,763	23,948	26,014	17,104
Capital Outlay	1,006	4,000	4,000	
<b>Total</b>	<b>443,962</b>	<b>528,151</b>	<b>522,685</b>	<b>561,748</b>
<b>FUNDING SOURCES</b>				
General Fund	443,962	528,151	522,685	561,748
<b>POSITIONS</b>				
Full-time	8	9	9	9
Part-time				1
Full-time Equivalents	8	9	9	9.5

**SERVICE LEVEL CHANGES.** A proactive approach to Speaker's Bureau Program will be taken. There will be an increased emphasis on press articles and film promotion.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
City Hall Information Center Desk hours: (8 a.m. - 5 p.m.)	M-F	M-F	M-F
Maximum time to respond to complaints about cable franchise (48 hours)	48 hours	48 hours	48 hours
Average time to respond to media calls (1 hour)	1 hour	1 hour	1 hour
# of TV-35 new programming hours produced	312	360	360
<b>Workload Measures</b>			
Citizen inquiries at Information Desk (telephone and walk-in)	30,980	37,000	42,000

**MANAGEMENT SERVICES**  
**Division Summary**

**Communications & Public Affairs**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures (continued)</b>			
Speaker Bureau requests	27	32	64
<b>Other Measures</b>			
# of press articles generated	279	360	400

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**MANAGEMENT SERVICES**  
**Division Summary**

**Capital Project Management**

**FINANCIAL HIGHLIGHTS**

The 1990-91 total adopted budget is 6.4% (\$34,715) more than the 1990-91 adopted budget. Personnel increases of 8.8% (\$40,981) make up the majority of the increase and include changes in compensation and amounts charged to capital improvement projects.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	453,264	463,197	445,120	504,178
Contractual	77,167	71,408	74,398	65,142
Commodities	3,750	6,110	6,370	6,110
Capital Outlay				
<b>Total</b>	<b>534,181</b>	<b>540,715</b>	<b>525,888</b>	<b>575,430</b>
<b>FUNDING SOURCES</b>				
General Fund	534,181	540,715	525,888	575,430
<b>POSITIONS</b>				
Full-time	21	26	26	26
Part-time				
Full-time Equivalents	21	26	26	26

**SERVICE LEVEL CHANGES.** The increased project activity will be met with a full staff and will allow service levels to be maintained.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of CIP projects completed within 60 days of schedule (95%)	100%	95%	95%
<b>Workload Measures</b>			
# of active projects:			
1989-90 program	57	54	46
1990-91 program	0	36	35
1991-92 program	<u>0</u>	<u>0</u>	<u>20</u>
<b>Total active projects</b>	<b>57</b>	<b>90</b>	<b>101</b>

# MANAGEMENT SERVICES

## Division Summary

## Emergency Services Administration

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 21.4% (\$25,939) less than the 1990-91 adopted budget. There was a personnel decrease of 9.0% (\$6,229) as salary averages were used to estimate 1990-91 expenses prior to start-up. Net contractual expenses decreased by 36.8% (\$17,305) due to the elimination of a one time expense of \$25,000 offset slightly by increases in telephone and fleet costs. Capital expenditures of \$4,420, representing division start-up costs, decreased by 100%.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel		69,338	64,259	63,109
Contractual	15,041	47,053	37,012	29,748
Commodities		500	4,774	2,515
Capital Outlay		4,420	2,321	
Total	15,041	121,311	108,366	95,372
<b>FUNDING SOURCES</b>				
General Fund	15,041	121,311	108,366	95,372
<b>POSITIONS</b>				
Full-time		1	1	1
Part-time		1	1	1
Full-time Equivalents		1.5	1.5	1.5

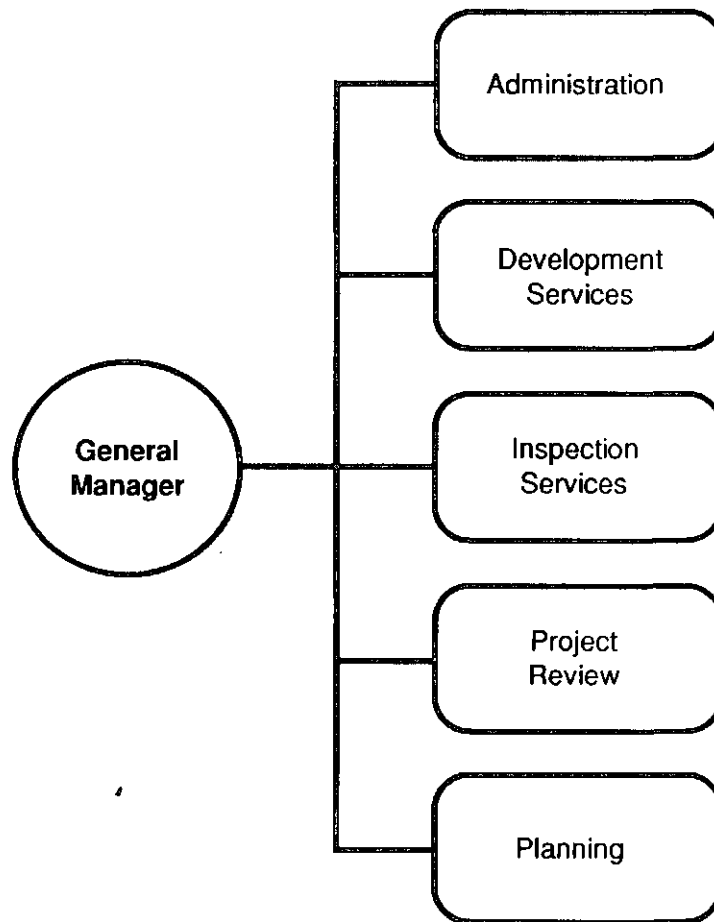
**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Emergency Services Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of major fire incidents and major medical incidents tracked (100%)	N/A	100%	100%
% of citizen inquiries responded to within 24 hours	N/A	100%	100%
<b>Workload Measures</b>			
# major fire incidents per year	N/A	50	50
# major medical incidents per year	N/A	24	24
# of citizen inquires per year	N/A	24	24
<b>Other Measures</b>			
# of contracts administered	N/A	6	6



# PLANNING AND ZONING DEPARTMENT

**Mission:** *To build a better Scottsdale by helping the community focus on the future and to realize its vision.*



<b>Departmental Budget Trends</b>	<b>Actual 1989-90</b>	<b>Adopted 1990-91</b>	<b>Estimated 1990-91</b>	<b>Adopted 1991-92</b>
Expenditures	\$8,655,113	\$8,986,181	\$9,670,420	\$7,651,953
% of City's Operating Total	9.5%	8.6%	9.2%	7.1%

# PLANNING AND ZONING Department Summary

## FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 14.8% (\$1,334,228) less than the 1990-91 adopted budget. Personnel increases of 5.6% (\$234,263), include \$78,376 for compensation changes for 1991-92, a new Neighborhood Planner position, two part-time positions and position reclassifications. The contractual decrease of 32.6% (\$1,528,816) includes \$715,675 which was transferred from Hospitality Development Contract funds to debt service (for MPC bonds used for Canal Bank Improvements), \$532,000 for streetlight billings that are now accounted for in the Transportation Department and \$114,000 relating to the Chief Environmental Officer that are now accounted for in the General Government Department. A decrease of \$120,000 was due to fewer contract inspectors being required in 1991-92. Also, there was \$50,000 in start-up costs in 1990-91 that were related to community visioning. In addition, 1990-91 included \$71,000 in professional services not required in 1991-92. There was also a biannual expenditure for \$35,000 for aerial photos in 1990-91. Capital expenditures decreased 69.3% (\$37,070).

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	3,712,660	4,155,402	3,983,004	4,389,665
Contractual	4,796,706	4,691,630	5,543,830	3,162,814
Commodities	82,063	85,654	77,125	83,049
Capital Outlay	63,684	53,495	66,461	16,425
<b>Total</b>	<b>8,655,113</b>	<b>8,986,181</b>	<b>9,670,420</b>	<b>7,651,953</b>
<b>FUNDING SOURCES</b>				
General Fund	8,014,747	8,454,217	9,037,682	7,651,953
HURF Fund	640,366	531,964	632,738	0
<b>POSITIONS</b>				
Full-time	92	107	107	108
Part-time	5	2	2	4
<b>Full-time Equivalents</b>	<b>95.5</b>	<b>108.5</b>	<b>108.5</b>	<b>111.1</b>

# PLANNING AND ZONING

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### DEVELOPMENT SERVICES DIVISION

**Continuing automation of development process.** In 1991-92 we will increase staff utilization of Mapper software to store and sort data from the development process. The implementation of **PRIZES** (Plan Review, Inspections, Zoning enforcement, Encroachment permit, Survey system) and continued enhancement of BIPS (Building Inspection Permit Scheduling) will further streamline retrieval and tracking of parcel history and project status for both citizens and staff.

**Implementing a geographic information system (GIS).** Implementation of the GIS bond project is scheduled for October 1992. This project will permit all City departments to begin the storage, analysis, retrieval, and sharing of geographic based information which will assist in developing police patrols, residential refuse collection routes, meter reading, revenue recovery, and planning. This project is consistent with the City-wide 5-year user master plan for technology.

#### INSPECTION SERVICES DIVISION

**Adopting new codes.** In 1991 we will be adopting the 1990 National Electrical Code, the 1991 Building Code, and the 1991 Mechanical and Plumbing Codes. Many new environmental and safety features are contained in these codes.

#### PROJECT REVIEW DIVISION

**Zoning Ordinance rewrite.** It is important to remain focused on maintaining up-to-date regulations, particularly the Zoning Ordinance, which is over 20 years old. Minor amendments have been written but have been unable to keep pace with changes in development concepts, new uses and terminology, and community values. Correction of the gaps and internal inconsistencies will benefit both the community and staff. The City is funding \$57,000 in 1991-92 to begin this multi-year effort, which is in the department work program and requires consultant support.

#### PLANNING DIVISION

**Involvement in the community visioning process.** This community driven process will require significant staff, consultant, and citizen resources over the next year. This process is crucial to the establishment of a community consensus which will guide our future development.

**Neighborhood planning.** The City has appointed a Neighborhood Enhancement Advisory Committee to review proposed programs and concepts developed by the Neighborhood Enhancement Program Coordinator to assure that they reflect neighborhood concerns. The City is funding a neighborhood coordinator position in 1991-92 to work with the community to identify needs and mobilize existing resources.



# PLANNING AND ZONING

## Department Summary

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### PLANNING DIVISION (continued)

**Canal bank.** Council adoption of the current canal bank master development plan process is a crucial first step towards a Scottsdale canal bank system that is not just a utility corridor but also a major community amenity. In 1991-92 we will need to determine the best combination of public and private financing to complete this project. In addition, staff will have to coordinate the approval of an intergovernmental agreement with Salt River Project and use of the aesthetics funds will need to be decided. The Hospitality Commission will need to approve Phase I expenditures and the working drawings will need to be completed.

**Managing City assets.** A major staff focus in the coming year will be to complete a management plan for the City's real estate assets. Asset Management staff has responsibility for the task of inventorying and managing the City's multi-million dollar property asset portfolio. The value of this portfolio to the City in the future will rely heavily on an aggressive program of utilization, sales, and management. Additional resources have been funded in 1991-92 to help meet staff's goals of efficient and responsible asset management and development.

**Providing housing opportunities for our citizens.** In October 1991 our contract for the administration of the Section 8 federally assisted housing program will terminate. We will need to decide whether to continue contracting for this service or to administer the \$750,000 program internally. Other potential grants from the State and HUD could reach up to \$250,000 per year for our housing needs. In order to align these grants and meet the demands for increased neighborhood services, additional staffing may be necessary.

**Improving our economic base.** We are aggressively working to diversify our economic base while continuing to develop Scottsdale as a major tourist destination. The economic recession and the lack of a paid state holiday for Martin Luther King, Jr. hold important implications for future revenues. Efforts underway include soliciting private investment to help implement a number of City-initiated tourism projects: the master development plan for the Arizona Canal through downtown Scottsdale; a downtown Entertainment District; a Visitor Center and exhibit at Taliesin; a Space Sciences Center and a Golf Learning Center. In addition, recruitment of high-profile retail establishments, the encouragement of International trade and investment, and the development of Motion Picture production facilities will be pursued in 1991-92.

**Higher education.** Working with the Higher Education Task Force, we will identify opportunities to establish a higher education presence in Scottsdale.

# PLANNING AND ZONING

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Administration.** To ensure that land within the City's boundaries is planned and developed for the general welfare of the community.

**Development Services.** To provide accurate and timely guidance and direction as to the process, ordinance, application and fee requirements for developing land within the City of Scottsdale. Also, to maintain an accurate and to date historical construction record of the City for rezoning, use permits, variances, abandonments, easement releases, parcel descriptions, water, sewer and public right-of-way improvements.

**Inspection Services.** To provide for public safety and welfare by assuring that all construction meets codes and standards, including homes, building, new streets, water and sewer lines, parks, and other City facilities.

**Project Review.** To provide professional review of development projects, assuring orderly growth while protecting natural resources and the environment and manage cases through the public hearing processes. To assure that development proposals comply with all City ordinances, design standards, and public hearing stipulations. To provide accurate and efficient customer service regarding ordinance requirements for development within the City and to preserve quality of life within the existing neighborhoods by enforcement of the City's Zoning Ordinance.

**Planning.** To carefully plan the growth of the community and to manage City-owned real estate assets for the benefit of the City. To insure that downtown retains economic viability and continues to serve as the cultural focus and symbolic center of our community. Also, responsible for the City's economic development activities which include coordinating the City's convention/tourism promotion efforts and providing economic and demographic research materials. This division also administers the Chamber's Economic Development contract and the Hospitality Development contract.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Administration	195,732	190,427	193,363	205,522
Development Services	1,022,940	1,145,222	1,125,737	1,183,027
Inspection Services	1,285,115	1,522,661	1,473,696	1,465,226
Project Review	1,943,056	2,294,768	2,200,939	1,700,007
Planning	4,208,270	3,833,103	4,676,685	3,098,171
<b>Total</b>	<b>8,655,113</b>	<b>8,986,181</b>	<b>9,670,240</b>	<b>7,651,953</b>

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**PLANNING & ZONING  
Division Summary**

**Administration**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 7.9% (\$15,095) more than the 1990-91 adopted budget. Personnel increases of 10.5% (\$16,579) account for the majority of the change and include \$3,173 for compensation changes for 1991-92 and no new positions.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	136,589	158,656	155,320	175,235
Contractual	30,232	28,171	30,271	27,887
Commodities	4,365	3,600	4,674	2,400
Capital Outlay	24,546		3,098	
<b>Total</b>	<b>195,732</b>	<b>190,427</b>	<b>193,363</b>	<b>205,522</b>
<b>FUNDING SOURCES</b>				
General Fund	195,732	190,427	193,363	205,522
<b>POSITIONS</b>				
Full-time	2	3	3	3
Part-time		.		
Full-time Equivalents	2	3	3	3

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of requests responded to within 24 hours (95%)	Not measured	95%	95%
% of requests resolved within 1 week(95%)	Not measured	95%	95%
<b>Workload Measures</b>			
Coordinate and staff meeting (year)			
Planning Commission	24	24	24
Development Review Board	24	24	24
Board of Adjustment	12	12	12
Board of Appeals	12	12	12
# of information/assistance requests	Not measured	1,920	1,920

**PLANNING & ZONING  
Division Summary**

**Development Services**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 3.3% (\$37,805) more than the 1990-91 adopted budget. Personnel increases of 8.7% (\$72,057) include \$16,505 for compensation changes for 1991-92 and two new part-time positions. The contractual decrease of 9.5% (\$24,794) includes \$35,000 spent in 1990-91 for biannual aerial photos. An additional \$23,000 is being funded in 1991-92 for the initial GIS computer maintenance.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	733,79	825,252	812,756	897,309
Contractual	218,904	260,940	254,818	236,146
Commodities	51,114	50,530	41,856	46,372
Capital Outlay	19,131	8,500	16,307	3,200
<b>Total</b>	<b>1,022,940</b>	<b>1,145,222</b>	<b>1,125,737</b>	<b>1,183,027</b>
<b>FUNDING SOURCES</b>				
General Fund	1,022,940	1,145,222	1,125,737	1,183,027
<b>POSITIONS</b>				
Full-time	21	24	24	24
Part-time	3	1	1	3
Full-time Equivalents	23.3	24.8	24.8	26.3

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Development Services to maintain the majority of current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of client information requests regarding code requirements that are accurately conveyed	99%	95%	95%
# of sign permits issued within 5 working days of application (95%)	49%	50%	*95%
One Stop Shop service hours (8 a.m. - 5 p.m.)	M-F	M-F	M-F

**PLANNING & ZONING  
Division Summary**

**Development Services**

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures (continued)</b>			
Average time to answer phone call (12 seconds):			
Office Coordination	20 seconds	22 seconds	12 seconds
One Stop Shop	40 seconds	35 seconds	*12 seconds
Abandonment rate (less than 20%):			
Office Coordination	22%	24%	less than 20%
One Stop Shop	15%	16%	*10%
<b>Workload Measures</b>			
# of general information telephone calls:			
Office Coordination	77,900	102,930	105,000
One Stop Shop	51,055	49,600	51,000
# of walk-in clients served:			
Office Coordination	6,160	8,376	10,050
One Stop Shop	18,668	25,128	30,150
<b>Other Measures</b>			
Addresses assigned	3,360	3,500	3,500
Building permits issued:			
Residential permits	1,219	1,224	1,300
Other residential (patio additions, room enclosures, etc.)	849	918	900
Non-residential	<u>1,032</u>	<u>1,100</u>	<u>1,200</u>
Total on site	<u>3,100</u>	<u>3,242</u>	<u>3,400</u>
Encroachment permits issued:			
(road, water, sewer)	510	440	500
Sign permits issued	482	525	525

\* Assumes that vacant position authorized in 1990-91 will be filled.

**PLANNING & ZONING  
Division Summary**

**Inspection Services**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 3.8% (\$57,435) less than the 1990-91 adopted budget. Personnel increases of 4.1% (\$36,840) include \$18,059 for compensation changes for 1991-92 and no new positions. The contractual decrease of 12.3% (\$71,463) includes \$120,000 due to fewer contract inspectors being required in 1991-92 and increases of \$42,000 in property and liability rates.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	806,213	902,963	876,279	939,803
Contractual	460,563	582,159	563,141	510,696
Commodities	14,216	14,074	10,811	14,727
Capital Outlay	4,123	23,465	23,465	
<b>Total</b>	<b>1,285,115</b>	<b>1,522,661</b>	<b>1,473,696</b>	<b>1,465,226</b>

<b>FUNDING SOURCES</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
General Fund	1,285,115	1,522,661	1,473,696	1,465,226

<b>POSITIONS</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Full-time	23	29	29	29
Part-time	1	1	1	1
<b>Full-time Equivalents</b>	<b>23.8</b>	<b>29.8</b>	<b>29.8</b>	<b>29.8</b>

**SERVICE LEVEL CHANGES.** The 1990-91 adopted budget will allow Inspection Services to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of inspections performed within 24 hours of request (95%)	99%	95%	95%
<b>Other Measures</b>			
Annual code inspections per employee	13,915	12,480	14,100
Certificate of Occupancy issued	2,256	2,500	2,100
Utility permits issued	490	520	500

**PLANNING & ZONING  
Division Summary**

**Inspection Services**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Other Measures (continued)**

Test of construction materials	3,016	2,444	3,000
Total code inspections for buildings	69,578	62,400	*73,250
Inspections for public works construction	13,956	13,716	**21,800

\*Includes 10,850 estimated inspections relating to CIP

\*\*Includes 8,000 estimated inspections relating to CIP

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**PLANNING & ZONING  
Division Summary**

**Project Review**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 25.9% (\$594,761) less than the 1990-91 adopted budget. Personnel increases of 10.0% (\$137,225) include \$27,402 for compensation changes for 1991-92 and no new positions. The contractual decrease of 80.0% (\$721,556) includes \$532,000 for streetlight billings that are now accounted for in the Transportation Maintenance division and \$114,000 relating to the Chief Environmental Officer that are now accounted for in the General Government Department. In addition, 1990-91 included \$71,000 in professional services not required in 1991-92.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,185,371	1,370,123	1,294,229	1,507,348
Contractual	751,336	902,240	892,808	180,684
Commodities	2,565	5,875	5,902	4,550
Capital Outlay	3,784	16,530	8,000	7,425
<b>Total</b>	<b>1,943,056</b>	<b>2,294,768</b>	<b>2,200,939</b>	<b>1,700,007</b>

<b>FUNDING SOURCES</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
General Fund	1,302,690	1,762,804	1,568,201	1,700,007
HURF Fund	640,366	531,964	632,738	

<b>POSITIONS</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Full-time	28	32	32	32
Part-time				
<b>Full-time Equivalents</b>	<b>28</b>	<b>32</b>	<b>32</b>	<b>32</b>

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Project Review to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of plan reviews completed within 5 working days of submittal (90%)	95.4%	90%	90%
Maximum length of time to rewrite or amend ordinances (4 months)	4 months	4 months	4 months
% of inspections performed within 48 hours of notification of potential zoning violation (100%)	Not measured	100%	100%



**PLANNING & ZONING  
Division Summary**

**Project Review**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Citizen complaints of zoning violations	7,515	5,280	5,940
<b>Other Measures</b>			
Number of plans reviewed:			
Building plans	1,984	2,035	1,980
Civil plans	1,611	1,665	1,620

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**PLANNING & ZONING**  
**Division Summary**

**Planning**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 19.2% (\$734,932) less than the 1990-91 adopted budget. Personnel decreased 3.2% (\$28,438) and is net of \$13,236 for compensation changes for 1991-92, a new Neighborhood Planner position, one unfunded vacant position and position reclassification. The contractual decrease of 24.4% (\$710,719) includes \$50,000 funded in 1990-91 for community visioning start-up costs that are not accounted for in Planning in 1991-92. In addition, \$21,000 was funded for Superbowl promotions in 1990-91 that is not funded in 1991-92. The remaining decrease is a result of Hospitality Development Contract monies being transferred to pay MPC debt service costs for canal bank improvements.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	850,696	898,408	844,420	869,970
Contractual	3,335,671	2,918,120	3,802,792	2,207,401
Commodities	9,803	11,975	13,882	15,000
Capital Outlay	12,100	5,000	15,591	5,800
<b>Total</b>	<b>4,208,270</b>	<b>3,833,103</b>	<b>4,676,685</b>	<b>3,098,171</b>
<b>FUNDING SOURCES</b>				
General Fund	4,208,270	3,833,103	4,676,685	3,098,171
<b>POSITIONS</b>				
Full-time	18	19	19	20
Part-time	1			
Full-time Equivalents	18.5	19	1.9	20

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Planning to maintain their current service level.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Frequency to publish Downtown Exchange Newsletter (Quarterly)	Quarterly	Quarterly	Quarterly
Complete 4 general plan studies per year	4	4	4
<b>Workload Measures</b>			
Annual citizen inquiries	Not measured	750	800
Annual media inquiries	Not measured	70	75

**PLANNING & ZONING  
Division Summary**

**Planning**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Other Measures**

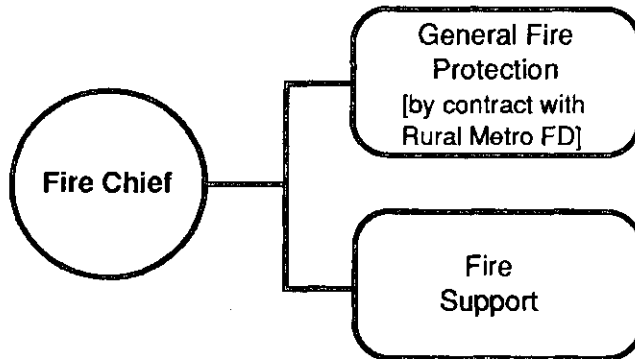
Issue: Economic Trends Report	Semi-annually	Semi-annually	Semi-annually
Tourism Study	Semi-annually	Semi-annually	Semi-annually
Retail Market Study	Annually	Annually	Annually
Bed Tax Updates	Monthly	Monthly	Monthly

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# FIRE DEPARTMENT

**Mission:** *Providing cost effective and quality service while maintaining a high level of public safety throughout the community. The Department provides all fire-related services which include, but are not limited to, fire prevention, public education, emergency medical and fire suppression.*



Departmental Budget Trends	Actual 1989-90	Adopted 1990-91	Estimated 1990-91	Adopted 1991-92
Expenditures	\$5,134,046	\$5,895,823	\$5,891,765	\$6,213,331
% of City's Operating Total	5.6%	5.6%	5.6%	5.8%

# FIRE

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 5.4% (\$317,508) more than the 1990-91 adopted budget. The personnel increase of 2.9% (\$6,720) includes \$4,578 for compensation changes for Fire Support for 1991-92. The contractual expenditures increase of 6.3% (\$352,678) includes \$18,000 for a full year rental of the burn building, and a \$289,833 increase for the Fire Protection Contract.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	207,559	228,888	225,888	235,608
Contractual	4,902,039	5,622,085	5,623,566	5,932,673
Commodities	24,448	44,850	42,311	45,050
Capital Outlay				
<b>Total</b>	<b>5,134,046</b>	<b>5,895,823</b>	<b>5,891,765</b>	<b>6,213,331</b>
<b>FUNDING SOURCES</b>				
General Fund	5,134,046	5,895,823	5,891,765	6,213,331
<b>POSITIONS</b>				
Full-time				
Part-time*	40	40	40	40
Full-time Equivalent*				

\*Fire support positions are filled only by regular, full- and part-time City employees. These positions are not included in the City's part-time position total.

# **FIRE**

## **Department Summary**

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### **ISSUES FACING THE DEPARTMENT**

**Fire prevention enhancements.** Beginning in 1991-92, Rural Metro plans to develop a system that will cost-effectively retrofit the downtown area with fire sprinklers. Over time these efforts should protect the lives of citizens and firefighters, prevent the loss of property, and preserve a part of Scottsdale's history.

**Fire suppression enhancements.** There are plans to develop the use of high pressure water systems on engine companies during 1991-92. If successful, these systems would be introduced throughout all engines in the City. This high pressure water system enables fires to be controlled using less water than currently needed and enables quicker fire operations, improves firefighter safety and reduces secondary fire damage.

**Emergency response times.** During 1991-92, Rural Metro Communications will design and install a computer-aided-dispatch (CAD) system to assist with the dispatching of fire and ambulance emergency and non-emergency calls. This system will interface with the current E9-1-1 system and enhance information management as well as the response time of emergency vehicles.

**Station planning.** Rural Metro will work with the City to develop a new station in the area of 74th St. and Shea Boulevard as outlined in the bond election. This new station will enhance public safety and improve response times.

**Fire Support program.** Training for the program will be enhanced to raise the capabilities and skill levels of the members. All personnel will be trained to the highest level of certification offered by the State. Response levels will be tracked and reported.

# FIRE

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**General Fire Protection.** In conjunction with the contract between Rural Metro and the City of Scottsdale and Scottsdale ordinance, Rural Metro provides the necessary manpower and equipment to handle all fire-related services within the City of Scottsdale.

**Fire Support.** In conformance with the contract between the City of Scottsdale and Rural Metro, Fire Support Services is comprised of 40 full-time and part-time City employees to supplement the regular firefighting personnel.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
General Fire Protection	4,881,273	5,612,980	5,614,426	5,923,782
Fire Support	252,773	282,843	277,339	289,549
<b>Total</b>	<b>5,134,046</b>	<b>5,895,823</b>	<b>5,891,765</b>	<b>6,213,331</b>

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**FIRE DEPARTMENT**  
**Division Summary**

**General Fire Protection**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 5.5% (\$310,802) more than the 1990-91 adopted budget. The contractual expenditures account for the total increase. These expenditures include \$18,000 for a full year rental of the burn building, and \$289,833 for the Fire Protection Contract which provides monies for a Paramedic Coordinator, computer aided dispatch system, and improvements in the firefighters compensation program.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel				
Contractual	4,868,032	5,582,080	5,586,000	5,892,882
Commodities	13,241	30,900	28,426	30,900
Capital Outlay				
<b>Total</b>	<b>4,881,273</b>	<b>5,612,980</b>	<b>5,614,426</b>	<b>5,923,782</b>
<b>FUNDING SOURCES</b>				
General Fund	4,881,273	5,612,980	5,614,426	5,923,782

**POSITIONS**

Full-time  
 Part-time

Full-time Equivalent

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the Fire Protection program to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Average response time to emergency calls (4:08)	4:08	4:08	4:08
Average # firefighters per fire call	13	13	13
Provide free blood pressure testing at stations	1,962	2,079	2,204
# of public safety demonstrations (36)	36	42	44
# of all plans reviewed (99% within 5 days)	15,490	14,095	14,659
% of registered voters surveyed satisfied with fire services	71%	81%	81%
% of fire hydrants inspected and tested annually (90%)	90%	90%	90%

**FIRE DEPARTMENT  
Division Summary**

**General Fire Protection**

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
# of calls for service responded to	11,047	15,067	15,500
# of hazardous material incidents responded to	13	13	13
# of underwater search and recovery incidents/rescues	14	14	14
# of all K-3 graders instructed in a Learn Not To Burn type program (98% of enrollment)	5,174	5,174	5,174
# of inspection requests performed	7,023	8,216	9,613
# of commercial buildings inspected annually	3,252	3,333	3,414
# of fire hydrants	4,212	4,475	4,700

**FIRE DEPARTMENT  
Division Summary**

**Fire Support**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 2.4% (\$6,706) more than the 1990-91 adopted budget. The personnel increase of 2.9% (\$6,720) includes \$4,578 for compensation changes for 1991-92.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	207,559	228,888	225,888	235,608
Contractual	34,007	40,005	37,566	39,791
Commodities	11,207	13,950	13,885	14,150
Capital Outlay				
<b>Total</b>	<b>252,773</b>	<b>282,843</b>	<b>277,339</b>	<b>289,549</b>
<b>FUNDING SOURCES</b>				
General Fund	252,773	282,843	277,339	289,549

**POSITIONS**

Full-time				
Part-time	40	40	40	40

**Full-time Equivalent**

\*Fire support positions are filled only by regular, full- and part-time City employees. These positions are not included in the City's part-time position total.

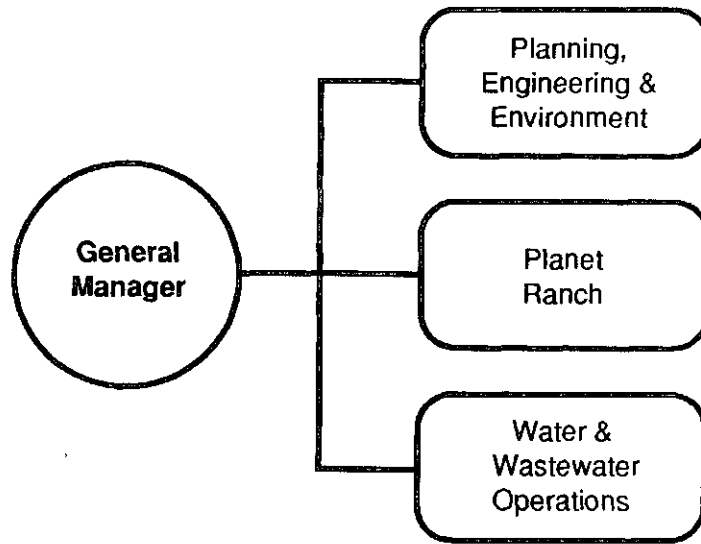
**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow the Fire Support program to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
% of Fire Support personnel arriving at scene within 15 minutes of page out: (90%)	Not measured	90%	90%
Average # of Fire Support personnel responding to call outs: (10)	13	10	10
<b>Workload Measures</b>			
# of incidents responded to	214	225	225



# WATER RESOURCES DEPARTMENT

**Mission:** *To provide Scottsdale citizens with a safe, reliable water supply and wastewater reclamation system. The Department consists of three divisions: Planning, Engineering & Environment, Planet Ranch, and Water & Wastewater Operations.*



Departmental Budget Trends	Actual 1989-90	Adopted 1990-91	Estimated 1990-91	Adopted 1991-92
Expenditures	\$14,260,862	\$17,291,120	\$16,836,142	\$17,996,977
% of City's Operating Budget	15.7%	16.6%	16.0%	16.7%

# WATER RESOURCES

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 4.1% (\$705,857) more than the 1990-91 adopted budget. Personnel increases of 17.8% (\$469,977) include compensation changes, transferring funding of four positions from the Phoenix Water Acquisition Bond to the Water & Wastewater operating budget, and four new positions: an Engineer to work on bond projects, a Water Conservation Specialist for the Water Conservation program, a Pump Service Worker for the addition of the Carefree Ranch Water Company system, and a Clerk-typist, and funding for a custodial position in the new Water Resources building. Contractual decreases of .6% (\$51,463) are due to reduced treatment costs at the 91st Avenue Wastewater Treatment Facility and electricity savings (due to reduced groundwater pumping). Commodities increases of 4.3% (\$265,743) are primarily due to the higher cost to purchase surface water from the SRP and the CAP. Capital expenditures increases of 7.5% (\$21,600) is due primarily to the purchase of used farming equipment for Planet Ranch.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	2,406,030	2,640,770	2,599,414	3,110,747
Contractual	6,507,206	8,135,371	7,973,172	8,083,908
Commodities	5,074,988	6,224,979	6,057,186	6,490,722
Capital Outlay	272,638	290,000	206,370	311,600
<b>Total</b>	<b>14,260,862</b>	<b>17,291,120</b>	<b>16,836,142</b>	<b>17,996,977</b>
<b>FUNDING SOURCES</b>				
Water and Sewer Fund	14,260,862	17,291,120	16,836,142	17,996,977
<b>POSITIONS</b>				
Full-time	66	66	66	70
Part-time	8	11	11	11
<b>Full-time Equivalents</b>	<b>74</b>	<b>77</b>	<b>77</b>	<b>81</b>

# WATER RESOURCES

## Department Summary

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### ISSUES FACING THE DEPARTMENT

**Water Conservation.** The Arizona Groundwater Management Act of 1980 requires all communities in designated areas to meet specific guidelines for conserving groundwater. We have designed a water conservation program to reduce per capita water consumption and to increase public awareness for the need to conserve water. Elements of the program include goal billing, rebates for conversion to low water landscape and "low flow" toilets and showerheads, educational materials for schools, and commercial water conservation. Beginning in January 1992, adjustments to bills will be made on the basis of goal attainment. It is expected there will be an increase in workload associated with requests for information and billing inquiries.

**Environmental regulations.** More stringent state and federal environmental regulations can potentially impact the City. Recent regulations include requirements to monitor, upgrade and replace underground storage tanks, additional water quality monitoring requirements and wastewater treatment and discharge regulations. In 1991-92, we will have to begin addressing the implications of two new regulations dealing with clean water and the urban storm water disposal.

**Acquiring future water rights.** As we continue to grow, the demand for water will also grow. We need to be ready to obtain or lease water rights as they become available. We are currently discussing the possibility of leasing water rights from the San Carlos Apache Indians. Obtaining these water rights will require congressional authorization.

**Water line replacement.** About 35,000 of the homes built in Scottsdale prior to 1986 (mostly below Shea Blvd.) are equipped with either galvanized steel or plastic water service lines. Since 1986, all new developments are required to have copper water service lines. The number of emergency water line breaks has been increased from 777 in 1989-90 to an estimated 920 in 1990-91. We project 1,200 emergency water line breaks in 1991-92. As the water lines age, the number of emergency breaks is expected to increase. Water and Wastewater Operations added two water service crews in 1988 to begin replacing galvanized water line services in the area previously serviced by the City of Phoenix. Due to the increased volume of emergency leaks, the ability to perform scheduled replacements has decreased. The City saves about \$100 per scheduled replacement compared to emergency replacements. A study is currently being conducted to determine the most effective approach to replacing galvanized and plastic water services. The results of this study will be completed and recommendations presented in January 1992.

**Wastewater treatment costs.** Historically, wastewater treatment base rates (not including other charges or credits) at the 91st Avenue Wastewater Treatment facility have increased about 10% annually and flow rates have increased 9% annually. Total treatment costs this year are 36 cents per 1,000 gallons, which includes 4 cents for a reserve fund. The base treatment rate will go down to 29 cents in 1991-92 as a result of the City of Phoenix's (the plant operator) decision to reduce operating costs. There is no additional charge for the reserve fund. This will result in a savings of about \$350,000. We expect the current charges to be restored in 1992-93, and combined with additional costs for treating excess capacity, estimate wastewater treatment costs to increase \$330,000, not including any additional charges such as contributions to the reserve fund.

**Non-potable water for golf courses.** The amount of groundwater used for golf course irrigation will be significantly reduced as a result of agreements by Desert Mountain and other golf courses. They have agreed to participate in a water line that will deliver raw CAP water and effluent to the courses and ultimately convert to using renewable water supplies. This program will be operated separately from the City water system. All costs for this line will be supported by the users and will not affect individual water rates.

# WATER RESOURCES

## Department Summary

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**Preserving Planet Ranch water rights.** The farming of alfalfa at Planet Ranch is necessary in order to protect 13,500 acre-feet of water rights as required by law. These water rights are a critical element of the City's overall Water Resource Plan. Through proper farming techniques, we can mitigate challenges to our water rights at Planet Ranch. Because of our unique situation, a municipality operating a farm to preserve water rights, operating at a profit or break-even is extremely difficult. Based on the recommendations of a consultant, we have converted from a five-year replanting cycle to a four-year cycle. This conversion requires additional overtime and agricultural supplies (e.g., seed, fertilizer). The increased operating costs will be moderately offset by increased production yields. To protect our water rights at Planet Ranch, our operating costs will exceed our revenues by about \$478,000 next year.



# WATER RESOURCES

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Planning, Engineering & Environment.** Advises Management on water resources and wastewater issues; coordinates water conservation programs and performs environmental monitoring programs; formulates and updates user charge systems for water and wastewater; monitors City property for environmental concerns; develops water system and wastewater system master plans; prepares and administers 5-year water/wastewater CIP plan; and develops short- and long-term water resources and wastewater planning.

**Planet Ranch.** Responsible for the protection and maximization of the 13,500 acre-feet of City water rights through continued Planet Ranch farming operations.

**Water and Wastewater Operation.** Responsible for the maintenance and repair of water and wastewater systems; production of water that is free of health hazards, aesthetically acceptable, and meets or exceeds all EPA standards; maintenance of water production facilities; and operation of wastewater treatment facilities.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Planning, Engineering & Environment	866,695	1,012,503	1,223,877	1,375,157
Planet Ranch	1,365,910	1,421,862	1,408,415	1,536,364
Water & Wastewater Operations	12,028,257	14,856,755	14,203,850	15,085,456
<b>Total</b>	<b>14,260,862</b>	<b>17,291,120</b>	<b>16,836,142</b>	<b>17,996,977</b>

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**WATER RESOURCES  
Division Summary**

**Planning, Engineering &  
Environment**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 35.8% (\$362,654) more than the 1990-91 adopted budget. Personnel increases of 13.7% (\$89,472) include a Water Conservation Specialist position and compensation changes. An Engineer position will be added and funded through the Capital Improvements Program. Contractual expenditures increases of 62.6% (\$221,222) and commodities expenditures increases of 370.6% (\$30,460) are primarily the result of implementation of the Water Conservation program and maintenance expenses for the Water Resources building. Capital expenditures of \$13,500 are for furniture and computer stations for the Water Conservation Specialist and the Engineer. The Water Conservation program accounts for \$241,019 of the overall increase.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	475,262	650,760	646,795	740,232
Contractual	343,408	353,523	535,433	582,745
Commodities	13,084	8,220	23,279	38,680
Capital Outlay	34,941		18,370	13,500
<b>Total</b>	<b>866,695</b>	<b>1,012,503</b>	<b>1,223,877</b>	<b>1,375,157</b>
<b>FUNDING SOURCES</b>				
Water & Sewer Fund	866,695	1,012,503	1,223,877	1,375,157
<b>POSITIONS</b>				
Full-time	10	12	12	14
Full-time Equivalent	10	12	12	14

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Planning, Engineering and Environment to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Conduct a minimum of ten 24 hour samplings at each industrial pre-treatment site annually	10	10	10
Monitor City-owned underground storage tanks annually	Annually	Annually	Annually

**WATER RESOURCES  
Division Summary**

**Planning, Engineering &  
Environment**

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
# of City well water quality tests	600 tests	600 tests	600 tests
# of industrial pre-treatment sites	8	9	16
# of City-owned underground storage tanks	70	61	61
Total # of approved CIP projects by FY	38	33	51
Total # of customer accounts maintained (including bill adjustments)	46,615	48,115	49,615
# of new customer accounts processed	1,568	1,500	1,500
# of non-residential sewer account special reads	2,370	2,500	2,600
# of non-residential water use audits	0	0	70
<b>Other Measures</b>			
Groundwater/surface water ratio	40/60	35/65	28/72
Gallon per capita per day goal *(Calendar year)	<u>1989</u>	<u>1990</u>	<u>1991</u>
Maximum goal	275	272	272
Actual/estimate	253	255	255

\*Calculated pursuant to the Arizona Department of Water Resources modification agreement.

**WATER RESOURCES**  
**Division Summary**

**Planet Ranch**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 1.5% (\$114,502) more than the 1990-91 adopted budget. Personnel increases of 4.2% (\$22,668) include 1,300 hours of overtime for replanting and compensation changes. Contractual increases of 5.3% (\$24,834) include property tax increases of \$28,518. Commodities increases of 8.3% (\$32,000) include the cost of petroleum products, seed and chemicals, and replacing worn out sprinkler heads. Capital expenditure increases of 100.0% (\$35,000) include the purchase of farm equipment to replace equipment that has exceeded its useful life.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	507,329	534,649	510,000	557,317
Contractual	410,832	467,083	455,045	491,917
Commodities	442,979	385,130	410,370	417,130
Capital Outlay	4,770	35,000	33,000	70,000
<b>Total</b>	<b>1,365,910</b>	<b>1,421,862</b>	<b>1,408,415</b>	<b>1,536,364</b>

**FUNDING SOURCES**

Water & Sewer Fund	1,365,910	1,421,862	1,408,415	1,536,364
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**POSITIONS**

Full-time	11	8	8	8
Part-time	8	11	11	11
Full-time Equivalent	19	19	19	19

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Planet Ranch to maintain its current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
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**Service Measures**

Produce, harvest and market alfalfa to preserve 13,500 acre-feet of water rights	204,081 bales	204,000 bales	209,000 bales
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**Workload Measures**

Acres in production	2,250	2,250	2,250
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**Other Measures**

Revenue	\$1,041,000	\$1,050,000	\$1,059,000
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# WATER RESOURCES

## Division Summary

## Water & Wastewater Operations

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 1.5% (\$228,701) more than the 1990-91 adopted budget. Personnel increases of 24.6% (\$357,837) includes a Pump Service Worker for the Carefree Ranch Water Company acquisition, a Clerk-typist, compensation changes, and transferring funding of 4 positions from the Phoenix Water Acquisition Bond to the Water & Wastewater operating budget. Contractual expenditures decreases of 4.2% (\$305,519) are primarily the result of lower treatment charges by the 91st Avenue Treatment facility. Commodities expenditures increases of 3.5% (\$203,283) are primarily the result of increased cost to purchase surface water from the CAP and SRP. This is a conscious effort to reduce our reliance on groundwater and purchase surface water to meet state groundwater management standards. Capital expenditures decreases of 10.6% (\$26,900) reflects a reduction in the purchase of water meters.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,423,439	1,455,361	1,442,619	1,813,198
Contractual	5,752,966	7,314,765	6,982,694	7,009,246
Commodities	4,618,925	5,831,629	5,623,537	6,034,912
Capital Outlay	232,927	255,000	155,000	228,100
<b>Total</b>	<b>12,028,257</b>	<b>14,856,755</b>	<b>14,203,850</b>	<b>15,085,456</b>
<b>FUNDING SOURCES</b>				
Water & Sewer Fund	12,028,257	14,856,755	14,203,850	15,085,456
<b>POSITIONS</b>				
Full-time	45	46	46	48
Part-time				
Full-time Equivalents	45	46	46	48

**SERVICE LEVEL CHANGES.** As the number of emergency water line breaks increase, the ability to respond within 24 hours of notification 100% of the time will not be achieved. In 1991-92, it is estimated 90% of breaks will be responded to within 24 hours, 100% within 48 hours.

<b>PERFORMANCE INDICATOR</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Respond to all emergency water line breaks within 24 hours of notification	100%	100%	90%
Inspect all wells and booster stations daily	100%	100%	100%

**WATER RESOURCES**  
**Division Summary**

**Water & Wastewater Operations**

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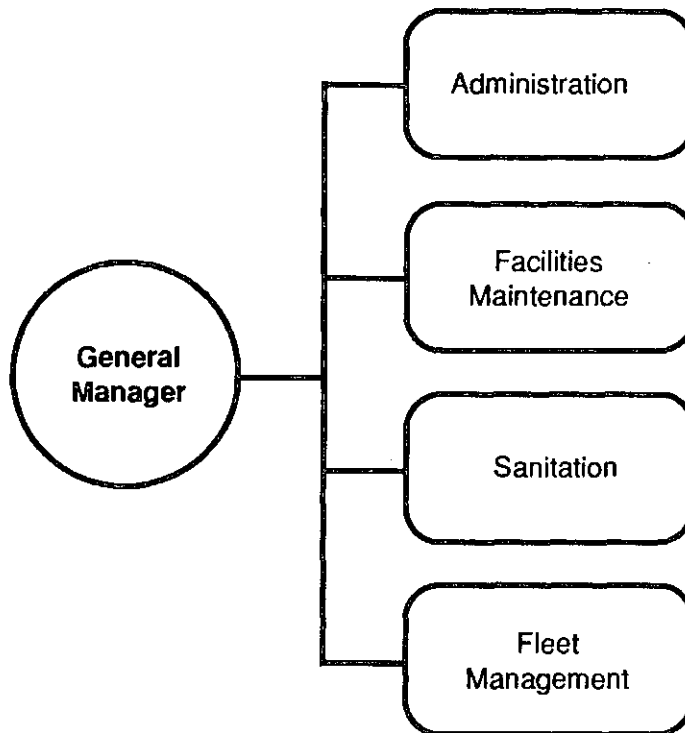
<b>PERFORMANCE INDICATOR</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
# of emergency line breaks	777	920	1,200
# of wells and booster stations	92	96	98
# of reservoirs	28	28	29
<b>Other Measures</b>			
# of water service accounts	48,482	49,395	50,900
Miles of water pipe	882	927	975
Miles of sewer pipe	650	684	684
Average water production (million gallons per day)	40.6	37.1	41.0

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# MUNICIPAL SERVICES DEPARTMENT

**Mission:** *To repair and maintain the City's buildings and vehicles and to provide citizens with an effective and efficient refuse and recycling disposal program.*



<b>Departmental Budget Trends</b>	<b>Actual 1989-90</b>	<b>Adopted 1990-91</b>	<b>Estimated 1990-91</b>	<b>Adopted 1991-92</b>
Expenditures	\$12,340,883	\$15,907,634	\$15,844,703	\$16,460,863
% of City's Operating Total	13.6%	15.2%	15.1%	15.3%



# MUNICIPAL SERVICES

## Department Summary

### FINANCIAL HIGHLIGHTS

The 1991-92 total adopted budget is 3.5% (\$553,229) more than the 1990-91 adopted budget. Personnel increases of 4.9% (\$243,454) include compensation changes and eight new positions: two Building Tradesworkers, two Custodians, one Clerk-typist, one Fleet Mechanic, one Fleet Technician, and two part-time equipment operators for the recycling program. One of the custodian positions is for the new Water Resources building and funding is included in the Water Resources Department budget. The Energy Coordinator position is moving to the Office of Environmental Affairs. Contractual expenditures increases of 3.0% (\$196,823) are attributed to building maintenance and sanitation costs. The commodities accounts increase of 11.2% (\$245,162) is the result of higher petroleum products costs. The capital expenditures decrease of 6.3% (\$132,210) reflect the decision to replace only those vehicles that are more costly to maintain than to replace, the addition of 15 vehicles to the fleet, and the installation of a new wash rack to meet environmental standards.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	4,647,882	4,977,220	4,874,405	5,220,674
Contractual	5,504,036	6,654,305	6,503,957	6,851,128
Commodities	2,040,128	2,185,285	2,305,523	2,430,447
Capital Outlay	148,837	2,090,824	2,160,818	1,958,614
<b>Total</b>	<b>12,340,883</b>	<b>15,907,634</b>	<b>15,844,703</b>	<b>16,460,863</b>
<b>FUNDING SOURCES</b>				
General Fund	4,340,687	5,040,320	4,913,932	5,142,250
Sanitation Fund	4,411,053	5,020,885	4,969,965	5,234,620
Motor Pool Fund	3,589,143	5,846,429	5,960,806	6,083,993
<b>POSITIONS</b>				
Full-time	132	137	137	143
Part-time	1	1	1	3
<b>Full-time Equivalent</b>	<b>132.5</b>	<b>137.5</b>	<b>137.5</b>	<b>144.5</b>

# MUNICIPAL SERVICES

## Department Summary

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### ISSUES FACING THE DEPARTMENT

#### ADMINISTRATION

**Energy Conservation.** The City recently authorized an Energy Coordinator position located in General Government to develop energy saving strategies for the City, its residents and businesses. We are working with the Energy Coordinator to incorporate and implement energy conservation techniques and materials into new city buildings and remodeling projects and to evaluate alternative fuel sources for our fleet.

#### FACILITIES MAINTENANCE

**Preventive Maintenance.** We have not been able to perform preventive maintenance to the roofs and doors for the City's buildings. The result is doors that need to be replaced completely and roofs that are not lasting as long as expected. In addition, we risk invalidating our warranties with the roofing material manufacturers and installers if basic maintenance is not performed. With the addition of one Building Tradesworker, a proper preventive maintenance program for roofs and doors can be implemented.

#### SANITATION

**Recycling program.** The City has been actively involved in collecting recyclable waste (aluminum, newspaper, glass, old appliances, move-in boxes) since 1988. The volume of recyclable waste collected has risen substantially from 35 tons collected in 1988-89 to an estimated 650 tons for 1990-91. Aluminum, newspaper, and glass account for the majority of the recycled waste collected. We are constantly evaluating the markets for recyclable waste and are prepared to add other items (e.g., plastics, cardboard) if a good market exists or delete items if markets dry up. We currently have two mobile recycling trailers and will have about 120 stationary containers available to receive recyclable waste. With appropriate resources we could easily increase the number of stationary cans to 160 in 1991-92 and collect 900 tons to recyclable waste.

**Impact of the State mandated recycling surcharge.** Effective in October 1990 a state mandated surcharge to fund state level recycling efforts was levied on all waste deposited in landfills throughout the state. This 25 cent per ton surcharge is currently being paid for out of the operating budget. In 1991-92, the estimated \$25,000 surcharge will be identified separately on utility bills. We are not requesting a rate increase for this surcharge.

**Household hazardous waste.** Hazardous waste of any type, industrial and household, is becoming a serious environmental problem. Disposal of industrial waste is already regulated. Household hazardous waste (i.e., used motor oil, solvents, paint, cleaning products) can cause serious harm to the environment, especially to our underground aquifer. Recently the City participated in a valley-wide household hazardous waste collection day in November 1990. The State Senate is currently looking at legislation (HB 1191) that would require all communities with a population greater than 25,000 to collect household hazardous waste at least one day a year.

**Participating in regional recycling efforts.** For the past year the City has been represented on the East Valley Solid Waste Recycling Committee, which is looking into regional solutions to sanitation issues. A consultant has determined it is feasible to address recycling on a regional basis and is looking into possible sites and methodologies.

# MUNICIPAL SERVICES

## Department Summary

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### FLEET MANAGEMENT

**Fuel consumption.** The rising cost of gasoline and diesel fuels have spurred an increase in our efforts to reduce reliance on these fuels. In 1989-90, 3.8% (23,613 equivalent gallons) of the total fuels consumed by our fleet was compressed natural gas (CNG), a cleaner burning, less expensive fuel. In 1990-91, with the addition of a south area CNG fueling station and conscientious efforts by City staff, we estimate CNG will account for about 7% (40,000 equivalent gallons) of the total fuel consumed. Ten additional vehicles are scheduled to have CNG kits installed in 1991-92. The additional vehicles combined with increased CNG usage and the south area fueling stations will result in an even greater usage of CNG as a percentage of the total fuel consumed.

**Age of fleet.** In 1991-92 we plan to replace 36 vehicles with an average age of 7.4 years, not including police patrol vehicles, which by policy are to be replaced at 100,000 miles. Replacement of these 36 vehicles and the addition of 12 non-patrol vehicles, will reduce the average age of the fleet, not including patrol vehicles, from 5.7 years in 1990-91 to 5.0 years in 1991-92. This is in line with the fleet management industry recommended average age of 5 years.

# MUNICIPAL SERVICES

## Department Summary

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### DEPARTMENT GOALS & OBJECTIVES

**Administration.** This division provides leadership and management to ensure the most effective delivery of services by the Facilities Maintenance, Sanitation, and Fleet Management divisions.

**Facilities Maintenance.** This division consists of three service-oriented sections: mechanical maintenance, general building maintenance, and custodial service. These three sections provide all maintenance and repair related activities on City-owned facilities and structures, thereby maintaining a healthy, clean and safe environment in all City-owned buildings.

**Fleet Management.** This division is responsible for administrative support, supervision and mechanical maintenance of the City's fleet, including ongoing preventive maintenance, refurbishment of existing equipment, emergency repair of City vehicles, administration of the fleet rental system and specifying and procuring additional or replacement equipment for the City.

**Sanitation.** This division is responsible for providing healthy, aesthetic and timely refuse collection service to the residents and businesses within the City of Scottsdale and an effective and efficient system to collect and dispose of recyclable waste and household hazardous waste.

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<b>EXPENDITURES BY AREA</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Administration	150,771	194,651	197,912	167,283
Facilities Maintenance	4,189,916	4,845,669	4,716,020	4,974,967
Sanitation	4,411,053	5,020,885	4,969,965	5,234,620
Fleet Management	3,589,143	5,846,429	5,960,806	6,083,993
<b>Total</b>	<b>12,340,883</b>	<b>15,907,634</b>	<b>15,844,703</b>	<b>16,460,863</b>

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**MUNICIPAL SERVICES**  
**Division Summary**

**Administration**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 14.1% (\$27,368) less than the 1990-91 adopted budget. Personnel decreases of 23.7% (\$36,580) account for the majority of the decrease, which includes compensation changes and the transfer of the Energy Coordinator position to the Office of Environmental Affairs in General Government. Contractual increases of 64.3% (\$17,505) reflect the transfer of the phone budget from Custodial Services. Commodities expenditures will decrease 14.8% (\$793). There are no capital expenditures in 1991-92, down from \$7,500 in 1990-91.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	114,555	154,579	154,579	117,999
Contractual	36,009	27,212	27,273	44,717
Commodities	207	5,360	5,360	4,567
Capital Outlay		7,500	10,700	
<b>Total</b>	<b>150,771</b>	<b>194,651</b>	<b>197,912</b>	<b>167,283</b>

**FUNDING SOURCES**

General Fund	150,771	194,651	197,912	167,283
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**POSITIONS**

Full-time	1	3	3	2
Part-time				
Full-time Equivalents	1	3	3	2

**SERVICE LEVEL CHANGES.** The 1991-92 adopted budget will allow Administration to maintain current service levels.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Respond to 100% of citizen requests within 24 hours	100%	100%	100%
<b>Workload Measures</b>			
Attend neighborhood meetings	N/A	7	7
<b>Other Measures</b>			
Direct/indirect labor ratio	90:10	90:10	90:10

**MUNICIPAL SERVICES**  
**Division Summary**

**Facilities Maintenance**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 2.7% (\$129,298) more than the 1990-91 adopted budget. Personnel increases of 5.0% (\$74,902) include three positions: two Building Tradesworkers, one to reestablish the roof and door preventive maintenance program and one to help maintain existing building maintenance service levels, and two Custodian positions to help maintain existing service levels for the new Water Resources building and when the remodeling of the Court/PD building is completed and occupied. Contractual expenditures increased 1.4% (\$43,804) and commodities increased 3.7% (\$10,592) reflecting costs to maintain and repair City buildings.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,367,905	1,498,938	1,481,953	1,573,840
Contractual	2,488,306	3,059,269	2,932,208	3,103,073
Commodities	323,355	287,462	295,814	298,054
Capital Outlay	10,350		6,045	
<b>Total</b>	<b>4,189,916</b>	<b>4,845,669</b>	<b>4,716,020</b>	<b>4,974,967</b>
<b>FUNDING SOURCES</b>				
General Fund	4,189,916	4,845,669	4,716,020	4,974,967
<b>POSITIONS</b>				
Full-time	45	46	46	50
Part-time	1	1	1	1
Full-time Equivalents	45.5	46.5	46.5	50.5

**SERVICE LEVEL CHANGES.** The addition of one Building Tradesworker will allow Facilities Maintenance to reestablish a preventative maintenance program for roofs and doors.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Inspect roofs 1.5 times annually	.2	.2	1.5
Inspect 33.3% of doors annually	2%	4%	33.3%
Repaint 18% of interiors annually	18%	18%	17.6%
Repaint 20% of exteriors annually	19.4%	20%	20%
Clean and sanitize buildings daily	daily	daily	daily

**MUNICIPAL SERVICES**  
**Division Summary**

**Facilities Maintenance**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Workload Measures</b>			
Roof square feet	754,246	756,746	758,246
# of doors to service	2,884	2,896	2,941
Buildings to clean	47	48	53
Square footage to be cleaned	387,300	396,610	425,185
Service requests	1,972	2,792	3,600
<b>Other Measures</b>			
Square footage cleaned per custodial FTE (Standard = 15,500 square feet per FTE)	15,492	15,864	15,748

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**MUNICIPAL SERVICES**  
**Division Summary**

**Sanitation**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 4.3% (\$213,735) more than the 1990-91 adopted budget. Personnel increases of 6.0% (\$108,849) includes one Clerk-typist, two part-time equipment operators for the recycling program and compensation adjustments. Contractual expenditures will increase 4.9% (\$141,820) primarily as a result of increased landfill charges. Commodities expenditures increases of 4.1% (\$7,066) reflect additional costs for the expanding roll-off program. Capital expenditures decreases of 36.3% (\$44,000) are due to one time purchases for roll-off containers.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,710,074	1,824,184	1,753,171	1,933,033
Contractual	2,549,414	2,901,251	2,886,601	3,043,071
Commodities	111,065	174,326	189,625	181,392
Capital Outlay	40,500	121,124	140,568	77,124
<b>Total</b>	<b>4,411,053</b>	<b>5,020,885</b>	<b>4,969,965</b>	<b>5,234,620</b>
<b>FUNDING SOURCES</b>				
Sanitation Fund	4,411,053	5,020,885	4,969,965	5,234,620
<b>POSITIONS</b>				
Full-time	49	51	51	52
Part-time				2
Full-time Equivalents	49	51	51	53

**SERVICE LEVEL CHANGES.** We will need an additional residential refuse vehicle and operator in 1991-92. Instead of purchasing a new vehicle and authorizing a new position, we will rehabilitate two older vehicles and transfer one Equipment Operator from Brush Collection to Residential Collection. The Brush Collection operator position will not be replaced. This will result in a service level change for brush collection from every three weeks to every four weeks.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Collect residential refuse twice weekly	2	2	2
Collect residential brush every 3 weeks	3	3	4
<b>Workload Measures</b>			
# of stationary recycling containers	4	120	160
# of residential services	39,777	40,989	42,089
# of commercial accounts	1,646	1,675	1,700



**MUNICIPAL SERVICES**  
**Division Summary**

**Sanitation**

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<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Other Measures</b>			
Tons of refuse collected	97,962	102,400	109,391
Tons of recyclable waste collected	205.2	650	900
\$/ton - mobile recycling program	\$353	\$266	\$250
\$/ton - non-recyclable waste	\$56.80	\$57.29	\$59.41

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**MUNICIPAL SERVICES**  
**Division Summary**

**Fleet Management**

**FINANCIAL HIGHLIGHTS**

The 1991-92 total adopted budget is 4.1% (\$237,564) more than the 1990-91 adopted budget. Personnel increases of 6.4% (\$96,283) include two additional positions: one Fleet Mechanic and a Fleet Technician to help maintain existing service levels. Contractual decreases of 1.0% (\$6,306) reflect reduced usage of outside services. Commodities increases of 13.3% (\$228,297) are primarily the result of increased fuel costs. Capital equipment purchases have decreased 4.1% (\$80,710). Forty-six pieces of equipment will be replaced and 15 additional vehicles will be added in 1991-92, and the installation of a new wash rack to meet environmental regulations.

<b>EXPENDITURE CATEGORY</b>	<b>ACTUAL 1989-90</b>	<b>ADOPTED 1990-91</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
Personnel	1,455,348	1,499,519	1,484,702	1,595,802
Contractual	430,307	666,573	657,875	660,267
Commodities	1,605,501	1,718,137	1,814,724	1,946,434
Capital Outlay	97,987	1,962,200	2,003,505	1,881,490
<b>Total</b>	<b>3,589,143</b>	<b>5,846,429</b>	<b>5,960,806</b>	<b>6,083,993</b>
<b>FUNDING SOURCES</b>				
Motor Pool Fund	3,589,143	5,846,429	5,960,806	6,083,993
<b>POSITIONS</b>				
Full-time	37	37	37	39
Part-time				
Full-time Equivalents	37	37	37	39

**SERVICE LEVEL CHANGES.** We will be providing the Police Department an adequate supply of wash tickets to clean their vehicles weekly, improved from an average of every 5 weeks.

<b>PERFORMANCE INDICATORS</b>	<b>ACTUAL 1989-90</b>	<b>ESTIMATED 1990-91</b>	<b>ADOPTED 1991-92</b>
<b>Service Measures</b>			
Maintain 95% vehicle availability	98.5%	98.7%	97%
Achieve 90% user satisfaction	N/A	86%	90%
<b>Workload Measures</b>			
Total pieces of equipment serviced	532	554	566
# of maintenance requests	14,422	15,150	15,500
<b>Other Measures</b>			
Pieces of equipment per mechanic	22.2	23.1	22.6
Average age of fleet (rolling and non-rolling stock)	5.7	6.0	5.5



## **Debt Service**

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Debt Service Funds are used to pay principal and interest on outstanding debt. The City's debt is divided into the following categories:

### **General Obligation Bonds**

Debt service costs for general obligation bonds decreased 7.0% over the 1990-91 adopted budget. This decrease is due to a planned bond issuance in 1990-91 that was postponed to a future date. The 1986 Water Acquisition Bonds that were issued as general obligation debt are being repaid from water system revenue and are not included in the property tax levy.

### **Revenue Bonds**

Revenue bond debt service costs decreased 7.7% over the 1990-91 adopted budget. This decrease is due to a planned bond issuance in 1990-91 that was postponed to a future date. These bonds are not a general obligation of the City but are repaid by a revenue source other than property taxes. The City currently has both highway user revenue bonds and water/sewer utility revenue bonds.

### **Municipal Property Corporation Bonds**

Municipal Property Corporation (MPC) bond debt service increased 3.95% over the 1990-91 adopted budget due to an anticipated bond issue of 7.2 million in 1991-92. The Municipal Property Corporation is a non-profit corporation established to finance City improvements. The debt the MPC incurs is City debt financed by pledged excise taxes to provide for debt repayment.

### **Contracts Payable**

Contracts payable debt service costs decreased 47.8% in 1991-92 as compared to the 1990-91 adopted budget. This decrease is due to contracts being paid off as their lease purchase term expires. There is no plan to establish any new contract payable debt in fiscal year 1991-92.

### **Other Liabilities**

Other liabilities include amounts required for the water and sewer system replacement and extension reserve, bond reserves, and contributions to the benefits trust. The 21.7% increase over the 1990-91 adopted is due to the increase in water and sewer revenue which necessitates an increase in replacement and extension reserve and bond reserve funding.

### **Special Assessment Bonds**

Special Assessment Bond debt service increased 45.8% as compared to the 1990-91 adopted budget. This debt is paid by the affected homeowners who are a part of each improvement district. The City does not provide any of the funds to repay this debt.

## Debt Management Policy

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

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

All future debt-related City activity should support the following mandates and should ensure that

- debt service schedules are not excessively burdensome on operating expenditures and property taxpayers,
- the City's debt is proportionate in size and growth to the City's tax base, and
- the City's debt is not so high as to jeopardize the City's credit ratings.

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

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

The adoption of this debt management policy:

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

## DEBT SERVICE SUMMARY

CATEGORY	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
General Obligation Bonds	8,259,162	10,883,366	9,110,874	10,157,117
Revenue Bonds	4,406,839	6,060,227	5,478,512	5,594,913
Municipal Property Corporation Bonds	10,999,151	11,275,707	10,997,869	11,718,291
Contracts Payable	4,477,582	4,132,465	4,185,394	2,158,980
Other Liabilities	1,021,632	1,144,062	1,101,062	1,392,854
Special Assessment Bonds	3,051,913	3,209,807	3,209,807	4,678,952
<b>Total</b>	<u>32,216,279</u>	<u>36,705,634</u>	<u>34,083,518</u>	<u>35,701,107</u>
<b>FUNDING SOURCES</b>				
Debt Service Fund	5,199,699	7,774,988	6,002,496	6,992,294
Water & Sewer Fund	6,464,023	8,192,939	7,685,565	7,224,397
Excise Debt Fund	10,999,151	11,275,707	10,997,869	11,718,291
General Fund	4,031,843	3,230,013	3,165,601	1,966,241
Highway User Revenue Fund	2,469,650	3,022,180	3,022,180	3,120,932
Special Assessment Fund	3,051,913	3,209,807	3,209,807	4,678,952

# DEBT SERVICE DEPARTMENT

## Debt Type by Fund

GENERAL OBLIGATION BONDS	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
Debt Service Fund:				
1967 Civic Center	119,255			
1968 Civic Center	141,725	262,975	262,975	252,975
1984 Public Buildings Series A	2,090,160	1,987,920	1,987,920	1,882,800
1984 Parks & Recreation Series A	725,750	690,250	690,250	653,750
1984 Storm Sewer Series A	87,090	82,830	82,830	78,450
1985 Public Buildings Series B	320,815	321,265	223,857	11,250
1985 Parks & Recreation Series B	417,059	417,644	291,015	14,625
1985 Storm Sewer Series B	331,509	331,974	231,319	11,625
1989 Series A	774,461	2,035,080	2,035,080	2,035,080
New Bonds		1,447,800		1,062,973
1991 Refunding				790,516
Fiscal Agent Fees	4,625	10,000	10,000	11,000
<b>Total Debt Service Fund</b>	<b>5,012,449</b>	<b>7,587,738</b>	<b>5,815,246</b>	<b>6,805,044</b>
Water/Sewer Utility Fund:				
Water Bonds				
1986 Water Acquisition	3,059,463	3,108,378	3,108,378	3,164,823
<b>Total Water/Sewer Utility Fund</b>	<b>3,059,463</b>	<b>3,108,378</b>	<b>3,108,378</b>	<b>3,164,823</b>
Sinking Fund:				
1973 Storm Sewer	187,250	187,250	187,250	187,250
<b>Total Sinking Fund</b>	<b>187,250</b>	<b>187,250</b>	<b>187,250</b>	<b>187,250</b>
<b>Total General Obligation Bonds</b>	<b>8,259,162</b>	<b>10,883,366</b>	<b>9,110,874</b>	<b>10,157,117</b>

# DEBT SERVICE DEPARTMENT

## Debt Type by Fund

REVENUE BONDS	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
<b>Highway User Revenue Fund:</b>				
1984 HURF Series A	566,600	553,162	553,162	542,562
1985 HURF Series B	538,835	534,110	534,110	531,822
1987 HURF Series C	767,970	790,240	790,240	805,235
1989 HURF Refunding	594,211	1,140,868	1,140,868	1,237,513
Fiscal Agent Fees	2,034	3,800	3,800	3,800
<b>Total Highway User Fund</b>	<b>2,469,650</b>	<b>3,022,180</b>	<b>3,022,180</b>	<b>3,120,932</b>
<b>Water/Sewer Utility Fund:</b>				
<b>Water Bonds</b>				
1973 Utility Refunding	266,308	264,308	264,308	265,908
1977 Utility Refunding Series C	505,560	484,000	484,000	462,000
1984 Utility Revenue	762,238	762,238	762,238	812,238
1989 Utility Series A	81,748	377,504	377,504	373,579
New Bonds		290,858		
Fiscal Agent Fees	2,440	3,000	3,000	3,500
<b>Total Water Bonds</b>	<b>1,618,294</b>	<b>2,181,903</b>	<b>1,891,050</b>	<b>1,917,225</b>
<b>Sewer Bonds</b>				
1973 Utility Refunding	66,577	66,077	66,077	66,477
1977 Utility Refunding Series C	126,390	121,000	121,000	115,500
1989 Utility Series A	125,651	377,504	377,504	373,579
New Bonds		290,858		
Fiscal Agent Fees	277	700	701	1,200
<b>Total Sewer Bonds</b>	<b>318,895</b>	<b>856,139</b>	<b>565,282</b>	<b>556,756</b>
<b>Total Water/Sewer Utility Fund</b>	<b>1,937,189</b>	<b>3,038,047</b>	<b>2,456,332</b>	<b>2,473,981</b>
<b>Total Revenue Bonds</b>	<b>4,406,839</b>	<b>6,060,227</b>	<b>5,478,512</b>	<b>5,594,913</b>



# DEBT SERVICE DEPARTMENT

## Debt Type by Fund

MPC BONDS	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
Excise Debt Fund:				
Asset Transfer	4,203,879	4,198,332	4,198,332	4,198,283
Golf Course	1,564,278	1,566,597	1,566,597	1,564,663
Arts Building, Parking Garage	681,410	683,530	683,530	683,420
Street Improvements	189,465	189,465	189,465	189,465
Underpass, Library, Police, Horseworld	4,331,034	4,329,945	4,329,945	4,334,785
New Bonds		277,838		715,675
Fiscal Agent Fees	29,085	30,000	30,000	32,000
Total Excise Debt Fund	10,999,151	11,275,707	10,997,869	11,718,291
Total MPC Bonds	10,999,151	11,275,707	10,997,869	11,718,291

# DEBT SERVICE DEPARTMENT

## Debt Type by Fund

CONTRACTS PAYABLE	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
General Fund:				
Computer Aided Dispatch	330,738	330,609	330,609	
Computer Phase II	186,366			
Computer Phase III	242,894	121,363	121,363	
Computer Phase IVA (Update)	53,138	53,134	53,134	26,565
Computer Phase IVB	973,739	973,050	973,050	972,517
Ladder Truck	88,267	88,007	88,007	87,728
Library Computer	154,041			
Pepperwood	41,251	41,118	41,118	41,118
Planet Ranch	1,112,500	783,750	783,750	
Scottsdale Plumbing/Downtown	136,941	82,194	82,194	
Telephone Phase II	67,713	34,575	34,575	
Telephone Phase III	119,653	119,635	119,635	59,814
U.S. Corps Of Engineers - IBW	218,255	252,578	231,166	231,166
West Couplet/Camelview				233,333
Fiscal Agent Fees	1,404			
<b>Total General Fund</b>	<b>3,726,900</b>	<b>2,880,013</b>	<b>2,858,601</b>	<b>1,652,241</b>
Water/Sewer Utility Fund:				
Water Contracts				
Allison Well	60,000	55,000	55,000	
Plan 6	580,344	580,344	580,344	506,739
State Land - CAP Treatment Plant	76,432	427,124	479,063	
<b>Total Water Contracts</b>	<b>716,776</b>	<b>1,062,468</b>	<b>1,114,407</b>	<b>506,739</b>
Sewer Contracts				
State Land-Sewer Reclamation Pl.	33,906	189,984	212,386	
<b>Total Sewer Contracts</b>	<b>33,906</b>	<b>189,984</b>	<b>212,386</b>	
<b>Total Water/Sewer Utility Fund</b>	<b>750,682</b>	<b>1,252,452</b>	<b>1,326,793</b>	<b>506,739</b>
<b>Total Contracts Payable</b>	<b>4,477,582</b>	<b>4,132,465</b>	<b>4,185,394</b>	<b>2,158,980</b>

# DEBT SERVICE DEPARTMENT

## Debt Type by Fund

OTHER LIABILITIES	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
<b>General Fund:</b>				
Fiscal Agent Fees	4,943	50,000	7,000	14,000
Contributions to Sick Leave Liability	300,000	300,000	300,000	300,000
<b>Total General Fund</b>	<b>304,943</b>	<b>350,000</b>	<b>307,000</b>	<b>314,000</b>
<b>Water/Sewer Utility Fund:</b>				
<b>Other Water Liabilities</b>				
<b>Required Contributions:</b>				
Replacement & Ext. Reserve	582,357	523,860	523,860	569,260
Bond Reserve		75,501	75,501	179,097
<b>Total Other Water Liabilities</b>	<b>582,357</b>	<b>599,361</b>	<b>599,361</b>	<b>748,357</b>
<b>Other Sewer Liabilities</b>				
<b>Required Contributions:</b>				
Replacement & Ext. Reserve	134,332	119,200	119,200	151,400
Bond Reserve		75,501	75,501	179,097
<b>Total Other Sewer Liabilities</b>	<b>134,332</b>	<b>194,701</b>	<b>194,701</b>	<b>330,497</b>
<b>Total Water/Sewer Utility Fund</b>	<b>716,689</b>	<b>794,062</b>	<b>794,062</b>	<b>1,078,854</b>
<b>Total Other Liabilities</b>	<b>1,021,632</b>	<b>1,144,062</b>	<b>1,101,062</b>	<b>1,392,854</b>

# DEBT SERVICE DEPARTMENT

## Debt Type by Fund

	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	ADOPTED 1991-92
<b>SPECIAL ASSESSMENTS</b>				
Special Assessment Fund	3,051,913	3,209,807	3,209,807	4,678,952
<b>Total Special Assessments</b>	<u>3,051,913</u>	<u>3,209,807</u>	<u>3,209,807</u>	<u>4,678,952</u>
<b>Total Debt Service</b>	<u>32,216,279</u>	<u>36,705,634</u>	<u>34,083,518</u>	<u>35,701,107</u>

Contingency

## Contingency

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

Operating contingency funds can be used for two purposes:

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

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

## CONTINGENCY SUMMARY

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EXPENDITURE CATEGORY	ACTUAL 1989-90	ADOPTED 1990-91	ESTIMATED 1990-91	PROPOSED 1991-92
Operating				
Contingency		1,500,000	300,000	1,500,000
Self Insurance				
Reserve	2,407,380	3,428,857	3,462,818	4,839,058
Compensation				
Contingency		274,231		
Designated				
Contingency		747,105		
<b>Total</b>	<b>2,407,380</b>	<b>5,950,193</b>	<b>3,762,818</b>	<b>6,339,058</b>

### FUNDING SOURCES

General Fund		2,469,945		1,500,000
Highway User Fund		25,338		
Water & Sewer Fund		8,241	300,000	
Airport Fund		2,648		
Sanitation Fund		13,050		
Self Insurance Fund	2,407,380	3,430,971	3,462,818	4,839,058





**CITY OF SCOTTSDALE  
OTHER FISCAL ACTIVITY  
FISCAL YEAR 1991-92**

EXISTING EXPENDITURE AUTHORITY

REBUDGETED

CDBG		\$	545,143
Grants			908,250
Trusts			74,443

TOTAL EXISTING EXPENDITURE AUTHORITY	\$	1,527,836
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ANTICIPATED NEW EXPENDITURE AUTHORITY

RESIDENTIAL STREET LIGHT DISTRICTS		\$	500,000
CDBG			640,340
Grants			240,803
Trusts			910,861

TOTAL ANTICIPATED NEW EXPENDITURE AUTHORITY	\$	2,292,004
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TOTAL OTHER FISCAL ACTIVITY	\$	3,819,840
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CITY OPERATING BUDGET	\$	165,286,873
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CITY CAPITAL BUDGET		241,195,700
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OTHER FISCAL ACTIVITY		3,819,840
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TOTAL FISCAL ACTIVITY	\$	410,302,413
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**City of Scottsdale**  
**1991-92**  
**Authorized Full-Time Positions**

General Government	84
Police	303
Financial Services	110
Transportation	91
Community Services	178
Management Services	81
Planning & Zoning	108
Water Resources	70
Municipal Services	143
<b>TOTAL AUTHORIZED FULL-TIME POSITIONS:</b>	<b>1,168</b>
Mayor and City Council	7

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>GENERAL GOVERNMENT</b>		
These centers report to the City Manager and/or City Council:		
Legislative (01010)		
Executive Secretary	2	
Management Assistant	1	3
City Manager (01020)		
Administrative Services Manager	1	
Assistant City Manager	2	
Assistant to the City Manager	1	
City Manager	1	
Executive Assistant	1	
Executive Secretary	3	9
City Clerk (01030)		
Administrative Secretary	1	
City Clerk	1	
Customer Service Representative	1	
Deputy City Clerk	2	
Records Assistant	1	
Secretary	1	7
City Attorney (01050)		
Assistant City Attorney	5	
City Attorney	1	
City Prosecutor	1	
Clerk Typist	2	
Deputy City Attorney	1	
Legal Department Office Manager	1	
Legal Secretary	3	
Prosecutor I	3	17
Intergovernmental Relations (01330)		
Assistant to the City Manager -- IGR	1	
Intergovernmental Coordinator	1	2

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>GENERAL GOVERNMENT (Continued)</b>		
Human Resources		
(01410)		
Benefits Coordinator	1	
Corporate Development Manager	1	
Employee Programs Manager	1	
Human Resources Analyst	4	
Human Resources Director	1	
Human Resources Manager	2	
Human Resources Representative	3	
Human Resources Supervisor	1	
Undesignated	1	15
City Auditor		
(01500)		
Administrative Secretary	1	
Assistant City Auditor	2	
City Auditor	1	
Deputy City Auditor	1	
Internal Auditor	1	6
Office of Environmental Affairs		
(01700)		
Chief Environmental Officer	1	
Energy Conservation Coordinator	1	2
Court		
(01900)		
Administrative Secretary	1	
Associate City Judge	1	
City Judge	1	
Court Collections Investigator	1	
Court Services Director	1	
Court Services Representative	14	
Court Services Supervisor	1	
Court Systems Analyst	1	
Senior Court Services Representative	2	23
<b>DEPARTMENT TOTAL</b>		<b>84</b>

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>POLICE</b>		
Chief of Police (02300)		
Administrative Secretary	1	
Deputy Police Chief	1	
Police Analyst	3	
Police Chief	1	
Police Lieutenant	1	
Police Officer	2	
Police Sergeant	1	
Polygraph Examiner	1	
Polygraph/Personnel Specialist	1	
Secretary	1	13
Patrol Bureau (02310)		
Clerk Typist	2	
Parking Control Checker	2	
Police Aide	16	
Police Captain	1	
Police Lieutenant	6	
Police Officer	124	
Police Sergeant	19	
Secretary	1	171
Criminal Investigations Bureau (02320)		
Clerk Typist	2	
Data Conversion Operator	1	
Police Aide	2	
Police Captain	1	
Police Crisis Intervention Specialist	3	
Police Crisis Intervention Supervisor	1	
Police Intelligence Analyst	1	
Police Lieutenant	1	
Police Officer	38	
Police Sergeant	5	
Secretary	1	56

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>POLICE (Continued)</b>		
Support Services Bureau (02330)		
Communications Dispatcher	17	
Communications Manager	1	
Communications Supervisor	5	
Crime Laboratory Manager	1	
Criminalist I	2	
Criminalist II	3	
Criminalist III	1	
Fingerprint Technician	2	
Police Logistics/Detention Manager	1	
Police Logistics/Detention Technician	6	
Police Property & Evidence Custodian	2	
Police Property & Evidence Manager	1	
Police Records Manager	1	
Police Records Supervisor	1	
Police Support Services Director	1	
Police Support Specialist	15	
Senior Police Support Specialist	3	63
 <b>DEPARTMENT TOTAL</b>		 <b>303</b>

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

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

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>FINANCIAL SERVICES (Continued)</b>		
Purchasing (03410)		
Bid & Contract Assistant	1	
Bid & Contract Specialist	2	
Buyer	3	
Buyer Aide	1	
Purchasing Clerk	5	
Purchasing Director	1	
Purchasing Manager	1	
Purchasing Operations Manager	1	
Purchasing Technician	2	
Secretary	1	
Senior Buyer	1	19
Stores (03420)		
Lead Stock Clerk	1	
Purchasing Operations Manager	1	
Stock Clerk	2	4
Graphics (03430)		
Graphics Design Specialist	1	
Graphic Technician	1	
Purchasing Operations Manager	1	
Senior Graphics Technician	1	4
Mail (03440)		
Mail Service Courier	3	3
Tax and License Administration (03510)		
Customer Service Director	1	
Customer Service Manager	1	
Customer Service Representative	4	
Customer Service Technician	1	7
Revenue Recovery (03515)		
Customer Service Representative	3	
Revenue Collector	3	
Revenue Recovery Manager	1	
Senior Revenue Collector	1	8



**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>FINANCIAL SERVICES (Continued)</b>		
Meter Reading (03550)		
Lead Water Meter Reader	1	
Meter Reader Manager	1	
Water Meter Reader	7	9
Utility Billing - Sanitation (03560)		
Customer Service Representative	2	2
Utility Billing - Sewer (03570)		
Customer Service Representative	1	1
Utility Billing - Water (03580)		
Customer Service Manager	1	
Customer Service Representative	2	
Customer Service Technician	1	
Secretary	1	5
Quality Resource Management (03600)		
Budget Analyst	4	
Quality Resource Management Director	1	
Secretary	1	
Senior Budget Analyst	1	7
<b>DEPARTMENT TOTAL</b>		<b>110</b>

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>TRANSPORTATION</b>		
Transportation Administration (04000)		
Administrative Secretary	1	
Engineering Technician II	1	
General Manager Transportation	1	
Graphics Assistant	1	
Secretary	3	
Transportation Maintenance Director	1	8
Traffic Signals (04110)		
Senior Traffic Signal Technician	1	
Traffic Signal Electronic Technician	2	
Traffic Signal Technician I	5	
Traffic Signal Technician II	2	
Transportation Maintenance Manager	1	11
Signs and Markings (04120)		
Sign Fabricator	1	
Transportation Maintenance Worker II	5	
Transportation Maintenance Worker III	1	7
Street Cleaning (04130)		
Motor Sweeper Operator	6	6
Asphalt Maintenance (04140)		
Transportation Maintenance Manager	1	
Transportation Maintenance Supervisor	1	
Transportation Maintenance Worker II	4	6
Shoulder and Drainage (04150)		
Equipment Operator II	1	
Equipment Operator III	6	
Pesticide Applicator	1	
Transportation Maintenance Supervisor	1	9

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>TRANSPORTATION (Continued)</b>		
Medians and Right-Of-Way (04160)		
Equipment Operator II	1	
Equipment Operator III	1	
Transportation Maintenance Manager	1	
Transportation Maintenance Worker I	8	
Transportation Maintenance Worker II	2	
Transportation Maintenance Worker III	2	15
Downtown Improvement Districts (04170)		
Transportation Maintenance Worker I	2	2
Traffic Engineering (04300)		
Senior Traffic Engineering Technician	1	
Signal Systems Engineer	1	
Signal Systems Specialist	1	
Traffic Engineering Designer	2	
Traffic Engineering Manager	1	
Traffic Engineering Technician	2	8
Transportation Planning (04400)		
Drainage Planner	3	
Master Planning Manager	1	
Public Works Project Coordinator	3	
Transportation Planner	3	10
Airport (04550)		
Administrative Assistant	1	
Airport Maintenance Worker	1	
Airport Manager	1	
Airport Operations Coordinator	1	
Equipment Operator II	1	
Secretary	1	6
Transit (04560)		
Transit Coordinator	1	
Transit Manager	1	
Transit Planner	1	3
<b>DEPARTMENT TOTAL</b>		<b>91</b>

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>COMMUNITY SERVICES</b>		
Community Services Administration (05000)		
Administrative Secretary	1	
General Manager - Community Services	1	
Special Projects Manager	1	3
Parks Maintenance (05310)		
Administrative Secretary	1	
Equestrian Coordinator	1	
Equipment Operator II	1	
Management Analyst	1	
Parks Director	1	
Parks Facilities Construction Worker I	1	
Parks Facilities Construction Worker II	3	
Parks Maintenance Worker I	10	
Parks Maintenance Worker II	18	
Parks Maintenance Worker III	9	
Parks Manager	4	
Parks Water Systems Specialist	1	
Pump Service Worker	4	
Trades Supervisor	1	
Urban Forester	1	57
Stadium (05370)		
Parks Maintenance Worker I	2	
Stadium Coordinator	1	3
Library Director (05601)		
Administrative Secretary	1	
Library Director	1	2
Library Systems (05620)		
Account Clerk	1	
Clerk Typist	1	
Librarian	2	
Library Aide	3	
Library Assistant I	1	
Library Assistant II	1	
Library Coordinator	3	

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES (Continued)</b>		
Library Systems (continued)		
(05620)		
Library Courier	1	
Library Manager	1	
Library Systems Analyst	1	
Library Technician I	2	
Secretary	1	
Senior Library Coordinator	1	19
Civic Center Library Services		
(05640)		
Librarian	5	
Library Aide	5	
Library Assistant I	6	
Library Assistant III	2	
Library Coordinator	2	
Library Manager	1	
Library Media Specialist	1	
Library Technician I	1	
Secretary	1	24
Library Extension Services		
(05660)		
Librarian	4	
Library Aide	4	
Library Assistant I	4	
Library Assistant II	1	
Library Assistant III	1	
Library Coordinator	1	
Library Manager	1	
Secretary	1	17
Recreation Administration		
(05705)		
Administrative Secretary	1	
Clerk Typist	1	
Recreation Operations Manager	1	3
Community Parks Manager		
(05730)		
Recreation Manager	1	1
Scottsdale Ranch Park		
(05735)		
Recreation Coordinator	1	
Recreation Leader III	1	2

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES (Continued)</b>		
Special Area Manager (05740)		
Recreation Manager	1	1
McCormick - Home Program (05741)		
Recreation Coordinator	1	
Recreation Leader III	1	2
McCormick - Train Maintenance (05742)		
Railroad Mechanic	1	
Railroad Service Worker	1	2
Mountain View - Home Program (05746)		
Recreation Coordinator	1	
Recreation Leader III	1	2
Indian School - Home Program (05750)		
Parks Maintenance Worker I	1	
Recreation Coordinator	1	
Recreation Leader III	1	3
Club SAR (05755)		
Club SAR Coordinator	1	1
Special Interest - Home Program (05760)		
Recreation Leader III	2	
Recreation Supervisor	1	3
Chaparral - Home Program (05766)		
Recreation Coordinator	1	
Recreation Leader III	1	2
Sports and Aquatics Manager (05770)		
Recreation Manager	1	1

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES (Continued)</b>		
Eldorado - Home Program (05771)		
Facility Reservation Clerk	1	
Recreation Coordinator	1	
Recreation Leader III	1	3
Vista Del Camino - Home Program (05776)		
Recreation Coordinator	1	
Recreation Leader III	1	2
Aquatics - Home Program (05780)		
Pool Manager	2	
Recreation Specialist	1	3
Cactus - Home Program (05789)		
Recreation Coordinator	1	
Recreation Leader III	1	2
Sports - Adults (05790)		
Recreation Coordinator	1	
Recreation Leader III	1	2
Sports - Liaison (05791)		
Recreation Supervisor	1	1
Sports - Youth (05795)		
Recreation Coordinator	1	
Recreation Leader III	1	2
Small Parks - Home Program (05796)		
Recreation Leader III	1	
Recreation Supervisor	1	2

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>COMMUNITY SERVICES (Continued)</b>		
Human Services Administration (05805)		
Human Services & Recreation Administrator	1	1
Vista Del Camino Center (05810)		
Human Services Manager	1	
Human Services Specialist	2	
Information and Referral Worker	2	5
Senior Center (05830)		
Human Services Manager	1	
Human Services Specialist	1	
Recreation Coordinator	1	
Secretary	1	4
Youth Services (05840)		
Human Services Manager	1	
Human Services Specialist	1	
Secretary	1	3
<b>DEPARTMENT TOTAL</b>		<b>178</b>



**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>MANAGEMENT SERVICES</b>		
Management Services Administration (06000)		
Administrative Secretary	1	
General Manager - General Services	1	2
Office of Management Systems Administration (06110)		
Management Systems Administrator	1	
Systems Specialist	1	2
Communications Services (06120)		
Communications Assistant	1	
Communications Services Manager	1	
Communications Specialist	1	
Computer Technician I	1	
Computer Technician II	1	
Data Communications Technician	1	6
Applications Development (06210)		
Management Systems Analyst	2	
Programmer Analyst	9	
Strategic Planning & Support Manager	1	
Systems Analyst II	4	
Systems Development Director	1	
Systems Training Analyst	1	
Systems Training Coordinator	1	19
Computer Operations (06220)		
Computer Operations Director	1	
Computer Operations Technician	1	
Computer Operator	6	
Computer Productions Supervisor	1	
Data Conversion Operator II	2	
Lead Computer Operator	1	
Secretary	1	13
Systems Support (06230)		
MAPPER Coordinator	1	
Software Support Manager	1	
Systems Support Specialist	1	3

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>MANAGEMENT SERVICES (Continued)</b>		
Communications & Public Affairs (06510)		
Administrative Secretary	1	
Communications & Public Affairs Officer	1	
Public Affairs Assistant	1	
Public Affairs Specialist	1	
Public Affairs Specialist II	2	
Video Production Assistant	1	
Video Production Manager	1	
Video Production Specialist	1	9
Project Management (06620)		
Capital Project Management Director	1	
Engineering Technician III	1	
Plan Reviewer/Estimator	1	
Project Budget Analyst	1	
Project Management Administrator	1	
Project Manager	4	
Public Works Project Coordinator	7	
Right-Of-Way Agent	3	
Secretary	1	
Senior Public Works Engineer	2	
Senior Public Works Project Coordinator	3	
Senior Real Estate Services Officer	1	26
Emergency Services Administration (06730)		
Emergency Services Officer	1	1
 <b>DEPARTMENT TOTAL</b>		 <b>81</b>

**City of Scottsdale**  
**Authorized Full-Time Positions**  
**1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>PLANNING &amp; ZONING</b>		
Planning & Zoning Administration (07001)		
Administrative Assistant	1	
Administrative Secretary	1	
General Manager - Planning & Zoning	1	3
Advance Planning (07150)		
Advance Planning Manager	1	
Asset Management Coordinator	1	
Associate Planner	3	
Downtown Planning Manager	1	
Neighborhood Planner	1	
Planner	3	
Planning Director	1	
Planning Specialist	2	
Secretary	2	
Senior Planner	1	16
Office of Economic Development (07160)		
Economic Development Coordinator	1	
Economic Development Officer	1	
Economic Development Specialist	1	
Secretary	1	4
Development Services Administration (07500)		
Office Coordination Manager	1	
Secretary	5	6
Development Services (07510)		
Associate Planner	1	
Development Services Director	1	
Development Services Manager	1	
Development Services Representative	4	
Development Services Specialist	1	
Senior Development Services Representative	1	
Sign Inspector	1	10
Development Services Records (07515)		
Engineering Technician I	3	
Engineering Technician II	2	
Geographic Information System Manager	1	
Information Systems Coordinator	1	
Records Manager	1	8

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>PLANNING &amp; ZONING (Continued)</b>		
Inspection Services Administration (07600)		
Clerk Typist	2	
Inspection Services Coordinator	1	
Inspection Services Director	1	
Secretary	1	5
Building Inspection (07605)		
Building Inspector	4	
Chief Building Inspector	1	
Senior Building Inspector	2	7
Field Engineering (07610)		
Field Engineering Manager	1	
Materials Technician	1	
Public Works Inspection Supervisor	2	
Public Works Inspector	9	13
Survey Unit (07615)		
Chief of Parties	1	
Survey Technician I	2	
Survey Technician II	1	4
Project Review Administration (07700)		
Associate Planner	1	
Civil Engineer	2	
Planning and Zoning Manager	1	
Project Coordination Manager	6	
Project Review Director	1	11
Project Review/Technical Assistance (07705)		
Associate Planner	1	
Project Review Manager	1	
Senior Planner	1	
Zoning Inspection Supervisor	1	
Zoning Inspector	3	7

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>PLANNING &amp; ZONING (Continued)</b>		
Project Review/Final Plans (07710)		
Associate Planner	2	
Building Codes Specialist	1	
Building Plans Reviewer	3	
Civil Plans Reviewer	3	
Plans Coordinator	1	
Project Review Manager	1	
Right-Of-Way Agent	1	
Senior Civil Engineer	1	
Senior Civil Plans Reviewer	1	14
<b>DEPARTMENT TOTAL</b>		<b>108</b>

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>WATER RESOURCES</b>		
Planning, Engineering & Environment (60110)		
Administrative Secretary	1	
Assistant General Manager - Water Resources	1	
General Manager - Water Resources	1	
Industrial Waste Inspector	1	
Water Quality Conservation Manager	1	
Water Resources Analyst	4	
Water Resources Director	1	
Water Resources Engineer	3	13
Water Conservation (60130)		
Water Conservation Specialist	1	1
Planet Ranch Operations (60200)		
*Equipment Mechanic	2	
*Equipment Operator II	2	
*Equipment Operator III	1	
*Field Services Worker III	2	
*Planet Ranch Director	1	8
*The duties of these positions are agricultural in nature.		
Water Operations Administration (60310)		
Administrative Secretary	1	
Clerk Typist	2	
Water & Wastewater Director	1	4
Water Distribution (60320)		
Lead Water Service Worker	11	
Senior Meter Technician	1	
Water & Wastewater Technician	1	
Water & Wastewater Distribution Manager	1	
Water & Wastewater Distribution Supervisor	2	
Water & Wastewater Field Representative	3	
Water Service Worker	11	30

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>WATER RESOURCES (Continued)</b>		
Water Production (60330)		
Backflow Technician	1	
Lead Water Electrical Technician	1	
Pump Service Worker	3	
Water & Wastewater Production Manager	1	
Water Electrical Technician	2	
Water Electronics Technician	1	
Water Maintenance Technician	2	11
Wastewater Reclamation (60380)		
Wastewater Plant Manager	1	
Wastewater Plant Operator II	1	
Wastewater Plant Operator III	1	3
<b>DEPARTMENT TOTAL</b>		<b>70</b>

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>MUNICIPAL SERVICES</b>		
Field Services Administration (70100)		
Administrative Secretary	1	
Municipal Services Officer	1	2
Mechanical Maintenance (70110)		
Contracts Coordinator	1	
Equipment Service Worker	1	
Facility Maintenance Director	1	
Maintenance Electrician	3	
Maintenance Plumber	2	
Refrigeration Mechanic	2	
Trades Leadworker	1	11
General Building Maintenance (70120)		
Building Trades Worker I	3	
Building Trades Worker II	4	
Clerk Typist	1	
Facility Maintenance Supervisor	1	
Maintenance Painter	2	11
Custodial (70150)		
Custodial Services Supervisor	1	
Custodian I	21	
Custodian II	3	
Custodian III	3	28
Sanitation Administration (70505)		
Clerk Typist	2	
Sanitation Director	1	
Secretary	1	4
Residential Refuse Collection (70510)		
Equipment Operator II	1	
Equipment Operator III	16	
Sanitation Field Representative	1	
Sanitation Manager	1	19



**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>MUNICIPAL SERVICES (Continued)</b>		
Container Repair (70520)		
Container Repairer	2	
Equipment Operator I	2	4
Commercial Collection (70530)		
Equipment Operator III	9	
Sanitation Field Representative	1	
Sanitation Manager	1	11
Brush Removal (70540)		
Equipment Operator I	6	
Equipment Operator II	6	
Sanitation Field Representative	1	
Sanitation Manager	1	14
Fleet Management Administration (70605)		
Data Conversion Operator I	1	
Fleet Management Director	1	
Fleet Systems Specialist	1	
Fleet Technician	1	4
Fleet Management Day Shift (70606)		
Equipment Mechanic	7	
Equipment Service Worker	1	
Equipment Servicewriter	1	
Fleet Supervisor	1	10
Fleet Management Weekend Shift (70607)		
Equipment Mechanic	7	
Equipment Service Worker	1	
Fleet Supervisor	1	9

**City of Scottsdale  
Authorized Full-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>MUNICIPAL SERVICES (Continued)</b>		
Fleet Management Night Shift (70609)		
Equipment Mechanic	7	
Equipment Service Worker	2	
Fleet Supervisor	1	10
Fleet Management Parts Supply (70610)		
Auto Messenger Clerk	1	
Equipment Parts Clerk	4	
Fleet Systems Supervisor	1	6
<b>DEPARTMENT TOTAL</b>		<b>143</b>

**City of Scottsdale**

**1991-92**

**Authorized Part-Time Positions**

General Government	5
Police	3
Financial Services	6
Transportation	5
Community Services	246
Management Services	3
Planning & Zoning	4
Water Resources	11
Municipal Services	3
<b>TOTAL AUTHORIZED PART-TIME POSITIONS:</b>	<b>286</b>

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>GENERAL GOVERNMENT</b>		
City Manager (01020)		
Clerk Typist	1	1
City Attorney (01050)		
Law Clerk	2	2
Intergovernmental Relations (01330)		
Administrative Secretary	1	1
Human Resources (01410)		
Benefits Services Representative	1	1
<b>DEPARTMENT TOTAL</b>		<b>5</b>
<p>* The Human Resources Program is assigned 20 positions not designated by classification or salary range. These positions are designed for use as fill-ins when employees are unavailable to work. They are not included in the number of part-time positions. The undesignated positions are available to any City program that can justify or document the need for a temporary worker and also has sufficient funds in their budget to cover fill-in salaries.</p>		
<b>POLICE</b>		
Patrol Bureau (02310)		
Wrangler	3	3
<b>DEPARTMENT TOTAL</b>		<b>3</b>

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>FINANCIAL SERVICES</b>		
Accounting (03100)		
Senior Account Clerk	2	2
Tax Audit (03200)		
Tax/Accounting Intern	1	1
Stores (03420)		
Stock Clerk	1	1
Tax and License Administration (03510)		
Student Worker	1	1
Revenue Recovery (03515)		
Clerk Typist	1	1
<b>DEPARTMENT TOTAL</b>		<b>6</b>
<b>TRANSPORTATION</b>		
Transportation Administration (04000)		
Clerk II	1	1
Airport (04550)		
Airport Operations Specialist	3	3
Transit (04560)		
Bicycle Coordinator	1	1
<b>DEPARTMENT TOTAL</b>		<b>5</b>

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES</b>		
Parks Maintenance (05310)		
Engineering Technician I	1	
Parks Laborer	4	5
Stadium (05370)		
Clerk Typist	1	1
Library Systems (05620)		
Library Courier	1	
Library Graphics Assistant	1	2
Civic Center Library Services (05640)		
Librarian	2	
Library Aide	4	
Library Assistant I	1	
Library Page	15	22
Library Extension Services (05660)		
Librarian	2	
Library Aide	2	
Library Assistant I	1	
Library Page	8	
Student Worker	1	14
Scottsdale Ranch Park (05735)		
Parks Maintenance Worker I	1	
Recreation Leader I	3	
Recreation Leader II	6	10
McCormick - Home Program (05741)		
Railroad Engineer	4	
Recreation Leader I	5	
Recreation Leader II	4	13

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES (Continued)</b>		
McCormick - Concessions (05743)) Recreation Leader II	2	2
Mountain View - Home Program (05746) Recreation Leader I Recreation Leader II	3 6	9
Mountain View - Fun Factories (05749) Recreation Leader II Recreation Leader III	6 1	7
Indian School - Home Program (05750) Clerk Typist Recreation Leader I Recreation Leader II	1 4 8	13
Club SAR (05755) Recreation Leader II	3	3
Special Interest - Home Program (05760) Recreation Leader II	2	2
Chaparral - Home Program (05766) Recreation Leader I Recreation Leader II	3 7	10
Eldorado - Home Program (05771) Clerk Typist Recreation Leader I Recreation Leader II	1 4 6	11

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

DEPARTMENT/CENTER CLASSIFICATION	AUTHORIZED POSITIONS	CENTER TOTAL
<b>COMMUNITY SERVICES (Continued)</b>		
Vista Del Camino - Home Program (05776)		
Recreation Leader I	4	
Recreation Leader II	5	9
Aquatics - Home Program (05780)		
Assistant Pool Manager	10	
Lifeguard/Instructor	64	
Pool Manager	1	75
Cactus - Home Program (05789)		
Recreation Leader I	3	
Recreation Leader II	6	9
Sports - Adult (05790)		
Recreation Leader II	4	4
Sports - Youth (05795)		
Recreation Leader II	1	1
Small Parks - Home Program (05796)		
Recreation Leader II	14	14
Vista Del Camino Center (05810)		
Food Bank Courier	1	
Human Services Specialist	1	2
Senior Center (05830)		
Human Services Specialist	1	
Information and Referral Worker	2	
Recreation Leader II	3	6



**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>COMMUNITY SERVICES (Continued)</b>		
Youth Services (05840)		
Human Services Counselor	1	
Information and Referral Worker	1	2
<b>DEPARTMENT TOTAL</b>		<b>2 4 6</b>
* The Recreation Division is assigned 88 positions not designated by classification or salary range. These positions are designed for use in the special interest class and sports programs as scorekeepers, special interest class instructors, sports officials, etc., as temporary workers. They are not included in the number of part-time positions.		
<b>MANAGEMENT SERVICES</b>		
Computer Operations (06220)		
Clerk Typist	1	1
Communications & Public Affairs (06510)		
Public Affairs Specialist II	1	1
Emergency Services Administration (06730)		
Clerk Typist	1	1
<b>DEPARTMENT TOTAL</b>		<b>3</b>
<b>PLANNING &amp; ZONING DEPARTMENT</b>		
Development Services Administration (07500)		
Secretary	1	1
Development Services (07510)		
Development Services Representative	1	1
Development Services Records (07515)		
Student Worker	1	1
Inspection Services Administration (07600)		
Clerk Typist	1	1
<b>DEPARTMENT TOTAL</b>		<b>4</b>

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>FIRE SUPPORT SERVICES**</b>		
(56720)		
Fire Administrative Officer	1 **	
Fire Coordinator	1 **	
Fire Engineer	10 **	
Fire Fighter	24 **	
Fire Officer	4 **	
<b>DEPARTMENT TOTAL</b>		<b>40 **</b>
** Fire Support positions are filled only by regular, full-time and part-time employees. These positions are not included in the Part-time Position total. Fire personnel are eligible for Stand-By Pay (Article II, Section 14-24 of the Human Resources Ordinance). Salary includes \$6.46 per hour rate for special training exercise in conjunction with Rural Metro.		
<b>WATER RESOURCES</b>		
Planet Ranch Operations		
(60200)		
Equipment Operator II	5	
Field Services Worker I	4	
Field Services Worker II	1	
Secretary	1	11
<b>DEPARTMENT TOTAL</b>		<b>11</b>
<b>MUNICIPAL SERVICES</b>		
Custodial		
(70150)		
Council Page	1	1
Recycling Administration		
(70550)		
Equipment Operator I	2	2
<b>DEPARTMENT TOTAL</b>		<b>3</b>

**City of Scottsdale  
Authorized Part-Time Positions  
1991-92**

<b>DEPARTMENT/CENTER CLASSIFICATION</b>	<b>AUTHORIZED POSITIONS</b>	<b>CENTER TOTAL</b>
<b>PLANNING &amp; ZONING</b>		
(21680) Community Development Block Grant Specialist	1	
(21698) Administrative Secretary	1	
(21698) Community Development Block Grant Coordinator	1	
(21680) Project Analyst	1	4
<b>TOTAL GRANT/TRUST FUNDED POSITIONS:</b>	<b>4 Full-time</b>	
 (33343) Home Meals Coordinator	 1	 1
<b>TOTAL GRANT/TRUST FUNDED POSITIONS:</b>	<b>1 Part-time</b>	

**City of Scottsdale  
Position Changes for 1991-92**

**GENERAL GOVERNMENT**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
01030 City Clerk Administrative Assistant	( 1 )	
01050 City Attorney Prosecutor I	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>0</b>	<b>0</b>
 <b>TRANSFERS</b>		
01020 from 01010 Executive Secretary	1	
01020 from 04400 Assistant City Manager	1	
01020 from 06000 Chief Environmental Officer	1	
	1	
01700 from 01020 Chief Environmental Officer	1	
01700 from 70100 Energy Conservation Coordinator	1	
01010 to 01020 Executive Secretary	( 1 )	
01020 to 01700 Chief Environmental Officer	( 1 )	
01020 to 07500 Deputy City Manager	( 1 )	
<b>TOTAL CHANGES</b>	<b>3</b>	<b>0</b>

**City of Scottsdale  
Position Changes for 1991-92**

**POLICE DEPARTMENT**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
02310 Patrol Bureau		
Police Officer	1	
Police Sergeant	(1)	
02320 Criminal Investigations Bureau		
Data Conversion Operator	1	
02330 Support Services Bureau		
Communications Dispatcher	2	
Logistics/Detention Technician	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>4</b>	<b>0</b>

**TRANSFERS**

02300 from 02310		
Police Lieutenant	1	
02310 to 02300		
Police Lieutenant	(1)	
02320 to 06800		
Legal Secretary	(1)	
<b>TOTAL CHANGES</b>	<b>3</b>	<b>0</b>

City of Scottsdale  
Position Changes for 1991-92

FINANCIAL SERVICES

POSITIONS ADDED/DELETED	FULL-TIME	PART-TIME
03580 Utility Billing - Water Customer Service Representative	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>1</b>	<b>0</b>
<b>TRANSFERS</b>		
<b>TOTAL CHANGES</b>	<b>1</b>	<b>0</b>

**City of Scottsdale  
Position Changes for 1991-92**

**TRANSPORTATION**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
04170 Downtown Improvement Districts Transportation Maintenance Worker I	2	
04550 Airport Equipment Operator II	1	
Secretary	1	( 1 )
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>4</b>	<b>( 1 )</b>
 <b>TRANSFERS</b>		
04150 from 04160 Pesticide Applicator	1	
Transportation Maintenance Supervisor	1	
04160 from 04150 Equipment Operator II	1	
Equipment Operator III	1	
04400 from 07500 Drainage Planner	1	
04550 from 04160 Airport Maintenance Worker	1	
04150 to 04160 Equipment Operator II	( 1 )	
Equipment Operator III	( 1 )	
04160 to 04150 Pesticide Applicator	( 1 )	
Transportation Maintenance Supervisor	( 1 )	
04160 to 04550 Airport Maintenance Worker	( 1 )	
04400 to 01020 Engineering Resources Director	( 1 )	
<b>TOTAL CHANGES</b>	<b>4</b>	<b>( 1 )</b>

**City of Scottsdale  
Position Changes for 1991-92**

**COMMUNITY SERVICES**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
05310 Parks Maintenance		
Equipment Operator II	1	
Parks Maintenance Worker I	1	
Pump Service Worker	2	
05370 Stadium		
Clerk Typist		1
Parks Maintenance Worker	2	
Stadium Coordinator	1	
05735 Scottsdale Ranch Park		
Recreation Leader III	1	(1)
05746 Mountain View - Home Program		
Recreation Leader III	1	(1)
05750 Indian School - Home Program		
Recreation Leader III	1	(1)
05760 Special Interest - Home Program		
Recreation Leader III	2	(2)
05766 Chaparral - Home Program		
Recreation Leader III	1	(1)
05771 Eldorado - Home Program		
Recreation Leader III	1	(1)
05776 Vista Del Camino - Home Program		
Recreation Leader III	1	(1)
05780 Aquatics - Home Program		
Pool Manager	2	(2)
05789 Cactus - Home Program		
Recreation Leader III	1	(1)
05790 Sports - Adult		
Recreation Leader III	1	(1)
05795 Sports - Youth		
Recreation Leader III	1	(1)
05796 Small Parks - Home Program		
Recreation Leader III	1	(1)
 <b>TOTAL POSITIONS ADDED/DELETED</b>	 <b>21</b>	 <b>(13)</b>
 <b>TRANSFERS</b>		
05766 from 05776		
Recreation Leader II		1
05776 to 05766		
Recreation Leader I		(1)
 <b>TOTAL CHANGES</b>	 <b>21</b>	 <b>(13)</b>



**City of Scottsdale  
Position Changes for 1991-92**

**MANAGEMENT SERVICES**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
06120 Communication Services		
Computer Technician I	1	
Computer Technician II	1	
06220 Computer Operations		
Data Conversion Operator I		( 1 )
06510 Communications & Public Affairs		
Public Affairs Specialist II		1
 <b>TOTAL POSITIONS ADDED/DELETED</b>	 <b>2</b>	 <b>0</b>

**TRANSFERS**

06000 from 06800		
Administrative Secretary	1	
06800 from 02330		
Secretary	1	
06000 to 01020		
Chief Environmental Officer	( 1 )	
Executive Secretary	( 1 )	
06800 to 06000		
Administrative Secretary	( 1 )	
06800 to 07160		
Economic Development Coordinator	( 1 )	
Economic Development Officer	( 1 )	
Economic Development Specialist	( 1 )	
Secretary	( 1 )	
 <b>TOTAL CHANGES</b>	 <b>( 3 )</b>	 <b>0</b>

**City of Scottsdale  
Position Changes for 1991-92**

**PLANNING & ZONING**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
07150 Advance Planning Neighborhood Planner	1	
07500 Development Services Administration Secretary		1
07515 Development Services Records Student Worker		1
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>1</b>	<b>2</b>
 <b>TRANSFERS</b>		
07001 from 07150 Administrative Secretary	1	
07150 from 07001 Secretary	1	
07160 from 06800 Economic Development Coordinator	1	
Economic Development Officer	1	
Economic Development Specialist	1	
Secretary	1	
07500 from 01020 Development Services Administrator	1	
07600 from 07520 Clerk Typist		1
07700 from 07705 Associate Planner	1	
Civil Engineer	2	
07001 to 07150 Secretary	(1)	
07150 to 07001 Administrative Secretary	(1)	
07500 to 04400 Development Services Administrator	(1)	
07520 to 07600 Data Entry Specialist		(1)
07705 to 07700 Associate Planner	(1)	
Civil Engineer	(2)	
<b>TOTAL CHANGES</b>	<b>5</b>	<b>2</b>

**City of Scottsdale  
Position Changes for 1991-92**

**WATER RESOURCES**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
60110 Planning, Engineering and Environment Water Resources Engineer	1	
60130 Water Conservation Water Conservation Specialist	1	
60310 Water Operations Administration Clerk Typist	1	
60330 Water Production Pump Service Worker	1	
<b>TOTAL POSITIONS ADDED/DELETED</b>	<b>4</b>	<b>0</b>
<b>TRANSFERS</b>		
<b>TOTAL CHANGES</b>	<b>4</b>	<b>0</b>

**City of Scottsdale  
Position Changes for 1991-92**

**MUNICIPAL SERVICES**

<b>POSITIONS ADDED/DELETED</b>	<b>FULL-TIME</b>	<b>PART-TIME</b>
70120 General Building Maintenance Building Tradesworker I	2	
70150 Custodial Custodian I	2	
70505 Sanitation Administration Clerk Typist	1	
70550 Recycling Administration Equipment Operator I		2
70605 Fleet Management Administration Fleet Technician	1	
70607 Fleet Management Weekend Shift Equipment Mechanic	1	
 <b>TOTAL POSITIONS ADDED/DELETED</b>	 <b>7</b>	 <b>2</b>
 <b>TRANSFERS</b>		
70609 from 70607 Equipment Mechanic	1	
70100 to 01700 Energy Conservation Coordinator	( 1 )	
70607 to 70609 Equipment Mechanic	( 1 )	
 <b>TOTAL CHANGES</b>	 <b>6</b>	 <b>2</b>

City of Scottsdale  
Position Changes for 1991-92

GRANT/TRUST FUNDED

POSITIONS ADDED/DELETED	FULL-TIME	PART-TIME
33343 Home Delivered meals Home Meals Coordinator		1
TOTAL POSITIONS ADDED/DELETED	0	1
TRANSFERS		
TOTAL CHANGES	0	1

## Glossary

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

**ADOPTED** -- Adopted, as used in fund summaries and department and division summaries within the budget document, represents the 1990-91 and 1991-92 budget as approved by the City Council.

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

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

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

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

**CAPITAL OUTLAY** -- Items costing more than \$1,000 and having a useful life of more than one year are defined as capital outlay.

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

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

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

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

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

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

# Glossary

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

**ENCUMBRANCE REBUDGETS** -- The balance of unliquidated encumbrances brought forward from the previous fiscal year.

**ENTERPRISE FUND** -- An enterprise fund is established to account for operations (a) financed and operated in a manner similar to private business enterprises -- where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenue earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples of enterprise funds are those for the Water, Sewer, and Airport.

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

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

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

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

**FEES** -- Fees are charges for services.

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

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

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

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

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

## Glossary

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**GENERAL LONG-TERM DEBT** -- General Long-Term Debt represents any unmatured debt not considered to be a fund liability.

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

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

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

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

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

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

**IN LIEU PROPERTY TAX** -- The in lieu property tax is a charge to the Enterprise funds which compensates the general fund for the property tax that would have been paid if the utilities were for-profit companies.

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

**MUNICIPAL PROPERTY CORPORATION (MPC)** -- The Municipal Property Corporation is a non-profit corporation established to issue bonds to fund City capital improvement projects.

**OPERATING BUDGET** -- The operating budget is the plan for current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing, acquisition, spending, and service delivery activities of a government are controlled. The use of annual operating budgets is required by law in Arizona and is a requirement of Scottsdale's City Charter.



## Glossary

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

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

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

**PAY-AS-YOU-GO CAPITAL IMPROVEMENT PROJECTS (PAYG)** -- PAYG Capital Improvement projects are capital projects whose funding source is derived from City revenue sources other than through the sale of voter approved bonds.

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

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

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

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

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

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

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

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

## Glossary

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

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

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

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

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

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

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

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

ORDINANCE NO. 2360

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1991-92; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED, THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR AND THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF THE BUDGET AND FOR FIXING THE TAX LEVIES.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1991-92.

SECTION 2. That the City Clerk be, and hereby is authorized and directed to publish in a manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1991-92 Annual Budget for the City of Scottsdale on the third day of June, 1991, at the hour of 5:00 p.m. in the City Hall Kiva and will further meet for the purpose of making tax levies on the seventeenth day of June, 1991, at the hour of 5:00 p.m. in the City Hall Kiva.

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

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

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

SCHEDULE A  
 CITY OF SCOTTSDALE  
 SPECIFIC BUDGET APPROPRIATIONS  
 FISCAL YEAR 1991-92

	OPERATING BUDGET	CAPITAL BUDGET	OTHER FISCAL ACTIVITY	TOTAL ACTIVITY
<hr/>				
Operating Budget				
General Government	\$6,011,522			\$6,011,522
Police	18,200,471			18,200,471
Financial Services	7,401,362			7,401,362
Transportation	8,898,649			8,898,649
Community Services	14,220,597			14,220,597
Management Services	4,497,826			4,497,826
Planning and Zoning	7,651,953			7,651,953
Fire	6,255,421			6,255,421
Municipal Services	16,460,863			16,460,863
Water Resources	17,996,977			17,996,977
Operating Contingency	1,500,000			1,500,000
Debt Service	35,701,107			35,701,107
General Contingency	20,490,125	3,443,800		23,933,925
Capital Improvements		237,751,900		237,751,900
Other Fiscal Activity				
Grants			2,334,536	2,334,536
Designated Funds			1,485,304	1,485,304
<hr/>				
Grand Total Fiscal Activity	\$165,286,873	\$241,195,700	\$3,819,840	\$410,302,413
<hr/> <hr/>				

CITY OF SCOTTSDALE  
 SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES  
 FISCAL YEAR 1991-92

FUND	BUDGETED EXPENDITURES 1990-91	ESTIMATED EXPENDITURES 1990-91	UNRESERVED FUND BALANCE 7-1-91	DIRECT PROPERTY TAX REVENUES 1991-92	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES	PROCEEDS FROM SALE OF BONDS	INTERFUND TRANSFERS IN (OUT)	TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES 1991-92
General Fund	\$69,160,116	\$64,552,963	\$8,306,818	\$5,662,940	\$59,309,709			\$73,279,467	\$68,962,994
Special Revenue Funds	12,282,047	11,764,047	1,453,393		9,234,143			10,687,536	10,687,536
Debt Service Funds	22,260,502	20,323,115	1,456,303	6,770,426	16,797,243			25,023,972	23,602,287
Capital Projects Funds	181,435,000	43,200,000	154,199,600		43,077,600	47,298,100		244,575,300	241,195,700
Enterprise Funds	46,183,392	45,335,798	72,756		51,444,540			51,517,296	51,439,781
Expendable Trust Funds	1,167,994	1,167,994	74,443		1,410,861			1,485,304	1,485,304
Internal Service Funds	11,214,154	11,566,797	4,952,205		13,976,058			18,928,263	12,928,811
<b>TOTAL ALL FUNDS</b>	<b>\$343,703,205</b>	<b>\$197,910,714</b>	<b>\$170,515,518</b>	<b>\$12,433,366</b>	<b>\$195,250,154</b>	<b>\$47,298,100</b>	<b>\$0</b>	<b>\$425,497,138</b>	<b>\$410,302,413</b>

EXPENDITURE LIMITATION COMPARISON

	1990-91	1991-92
Budgeted Expenditures	\$343,703,205	\$410,302,413
Budgeted Expenditures Adjusted for Reconciling Items	\$332,489,051	\$397,373,602
Less: Estimated Exclusions	(244,839,700)	(307,301,702)
Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	\$87,649,351	\$90,071,900
Expenditure Limitation	\$87,649,351	\$90,071,900

**SCHEDULE C**

**City of Scottsdale**

**SUMMARY OF TAX LEVY AND TAX RATE INFORMATION**

**Fiscal Year 1991-92**

	<u>1990-91</u>	<u>ESTIMATED 1991-92</u>
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		<u>\$ 5,662,940</u>
2. Amount Received from Primary Property Taxation in the 1990-91 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) plus Amount of Escaped Taxes Collected (A.R.S. 42-236).	\$ 0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$ 5,415,500	\$ 5,662,940
B. Secondary Property Taxes	<u>7,052,177</u>	<u>6,770,426</u>
C. Total Property Tax Levy Amounts	<u>\$12,467,677</u>	<u>\$12,433,366</u>
4. Property Taxes Collected *		
A. Primary Property Taxes	\$ 5,082,039	
B. Secondary Property Taxes	<u>6,707,961</u>	
C. Total Property Taxes Collected	<u>\$11,790,000</u>	

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

SCHEDULE C  
(Page 2 of 2)

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1991-92

	<u>1990-91</u>	<u>ESTIMATED</u> <u>1991-92</u>
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ .3941	\$ .4088
Secondary Property Tax Rate	<u>.4772</u>	<u>.4637</u>
Total City Tax Rate	\$ <u>.8713</u>	\$ <u>.8725</u>
B. Special Assessment District Tax Rates		

Secondary Property Tax Rates - As of the date the proposed budget was prepared, the City was operating 266 special assessment districts (street light improvement districts) for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the City of Scottsdale's Accounting Division.

SCHEDULE D  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>GENERAL FUND</b>			
Taxes			
Local			
Privilege Tax	\$19,265,293	\$17,252,131	\$17,597,384
Transient Occupancy Tax	3,415,000	3,200,000	2,484,325
Light & Power Franchise	2,279,000	2,315,000	2,447,000
Cable TV	657,000	678,000	716,000
Salt River Project Lieu	124,000	152,000	155,000
Fire Insurance Premium	160,000	155,000	160,000
From Other Agencies			
State Shared Sales	7,449,000	7,200,000	7,423,000
Auto Lieu	2,195,000	2,100,000	2,200,000
State Revenue Sharing	7,312,000	7,312,000	8,300,000
Licenses			
Business & Liquor Licenses	768,000	621,000	638,000
Charges for Current Services			
Permits and Fees	6,264,000	3,500,000	3,574,000
Recreation Fees	1,427,000	1,423,000	1,510,000
Fines and forfeitures			
Court Fines	2,006,000	1,800,000	1,822,000
Parking Fines	250,000	250,000	250,000
Library Fines	148,000	141,000	141,000
Use of Money and Property			
Interest Earnings	3,540,000	4,170,000	3,100,000
Property rental	1,142,000	1,142,000	1,217,000
Other Revenue			
Miscellaneous	800,000	800,000	1,275,000
Capital Improvement Transfer			4,300,000
Total General Fund	\$59,201,293	\$54,211,131	\$59,309,709



SCHEDULE D  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund			
LTAF	\$1,075,000	\$1,071,000	\$1,053,000
Highway User	7,814,000	7,300,000	7,300,000
Total Highway User Fund	\$8,889,000	\$8,371,000	\$8,353,000
Community Development Block Grant Fund			
Federal grant	\$584,000	\$38,857	\$584,000
Sale of real estate	25,000	1,000	1,836
Building rental	20,000	5,000	54,504
Total Community Development Block Grant Fund	\$629,000	\$44,857	\$640,340
Grants Fund			
Federal grants	\$514,829	\$29,700	\$125,488
State grants	432,000	134,861	48,864
Miscellaneous grants	113,510	5,550	66,451
Total Grants Fund	\$1,060,339	\$170,111	\$240,803
Total Special Revenue Funds	\$10,578,339	\$8,585,968	\$9,234,143
<b>DEBT SERVICE FUNDS</b>			
Debt Service Fund			
Interest earnings	\$400,000	\$400,000	\$400,000
Excise Debt Fund			
Privilege tax	\$10,575,707	\$10,297,869	\$10,502,616
Transient Occupancy Tax			715,675
Interest earnings	700,000	600,000	500,000
Total Excise Debt Service Fund	\$11,275,707	\$10,897,869	\$11,718,291
Special Assessments Debt Fund			
Special Assessments	\$3,210,000	\$3,210,000	\$4,678,952
Total Debt Service Funds	\$14,885,707	\$14,507,869	\$16,797,243

SCHEDULE D  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>CAPITAL PROJECT FUNDS</b>			
Capital Improvement Fund			
Privilege tax	\$5,500,000	\$5,297,000	\$6,600,000
CIP Reimbursements	1,754,000	1,000,000	22,582,500
ID incidentals		162,500	
Transfer from other funds	6,210,800	4,644,100	3,653,600
Interest earnings	4,340,000	3,355,200	2,500,000
Advancement/Other	5,132,200	5,174,700	7,741,500
Total Capital Project Funds	\$22,937,000	\$19,633,500	\$43,077,600
<b>ENTERPRISE FUNDS</b>			
Water and Sewer Utility Fund			
Sewer Charges	\$5,960,000	\$6,100,000	\$6,765,000
Sewer Development Fees	1,245,000	1,500,000	1,670,760
Water Charges	26,193,000	24,400,000	27,700,000
Water Development Fees	1,245,000	1,500,000	1,671,780
Water Resources Development Fees	2,143,000	2,500,000	2,017,000
Planet Ranch	1,000,000	1,000,000	1,000,000
Interest Earnings	1,500,000	1,210,000	1,500,000
GO Bond Proceeds			2,000,000
Total Water and Sewer Fund	\$39,286,000	\$38,210,000	\$44,324,540
Airport Fund			
Airport Fees	\$670,000	\$670,000	\$670,000
Sanitation Fund			
Refuse Collection	\$6,432,000	\$5,965,000	\$6,400,000
Interest Earnings		55,000	50,000
Total Sanitation Fund	\$6,432,000	\$6,020,000	\$6,450,000
Total Enterprise Funds	\$46,388,000	\$44,900,000	\$51,444,540

SCHEDULE D  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>EXPENDABLE TRUST FUNDS</b>			
Trust Fund			
Trust Fund income	\$1,119,797	\$1,119,797	\$1,410,861
<b>INTERNAL SERVICE FUNDS</b>			
Motor Pool Fund			
Equipment Rental	\$5,326,000	\$5,576,000	\$5,605,000
Interest Earnings		165,000	150,000
Total Motor Pool Fund	\$5,326,000	\$5,741,000	\$5,755,000
Self Insurance Fund			
Risk management	\$3,120,000	\$3,170,000	\$3,382,000
Fund Contingency Elimination	3,428,857	3,462,818	4,839,058
Total Self Insurance Fund	\$6,548,857	\$6,632,818	\$8,221,058
Total Internal Service Funds	\$11,874,857	\$12,373,818	\$13,976,058
<b>TOTAL ALL FUNDS</b>	<b>\$166,984,993</b>	<b>\$155,332,083</b>	<b>\$195,250,154</b>

SCHEDULE E

City of Scottsdale

SUMMARY BY FUND OF BOND PROCEEDS

Fiscal Year 1991-92

<u>FUND</u>	<u>PROCEEDS FROM SALE OF BONDS</u>
CAPITAL PROJECTS FUNDS	
Improvement District Fund	\$21,230,800
Municipal Property Corporation Fund	7,170,000
Capital Projects Fund	18,897,300
TOTAL ALL FUNDS	<u>\$47,298,100</u>

SCHEDULE F  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
<b>GENERAL FUND</b>				
General Government	\$5,306,092	\$37,993	\$5,344,085	\$6,011,522
Police	17,816,253	(20,434)	17,795,819	18,200,471
Financial Services	4,354,465	(74,418)	4,280,047	4,390,453
Community Services	13,600,899	306,564	13,907,463	14,220,597
Management Services	4,363,640	(22,951)	4,340,689	4,497,826
Planning and Zoning	8,454,217	583,465	9,037,682	7,651,953
Fire	5,895,823	(4,058)	5,891,765	6,255,421
Municipal Services	5,040,320	(126,388)	4,913,932	5,142,250
Debt Service	3,230,013	(64,412)	3,165,601	1,966,241
Contingency	5,469,945	(5,469,945)		4,500,000
Overhead Allocations	(6,679,679)	0	(6,679,679)	(7,170,690)
HURF Maintenance of Effort	194,000	0	194,000	194,000
Operating Transfers	2,114,128	247,431	2,361,559	3,102,950
<b>Total General Fund</b>	<b>\$69,160,116</b>	<b>(\$4,607,153)</b>	<b>\$64,552,963</b>	<b>\$68,962,994</b>
<b>SPECIAL REVENUE FUND</b>				
Highway User Fund				
Transportation	\$7,496,485	(\$106,910)	\$7,389,575	\$8,259,169
Planning and Zoning	531,964	100,774	632,738	
Debt Service	3,022,180	0	3,022,180	3,120,932
Contingency	25,338	(25,338)		
Operating Transfer	(1,992,967)	(486,526)	(2,479,493)	(2,833,101)
HURF Maintenance of Effort	(194,000)	0	(194,000)	(194,000)
<b>Total Highway User Fund</b>	<b>\$8,889,000</b>	<b>(\$518,000)</b>	<b>\$8,371,000</b>	<b>\$8,353,000</b>
Community Development Block Grant Fund				
Grant expenditures	\$1,396,721	\$0	\$1,396,721	\$1,185,483
Grants Fund				
Grant expenditures	\$1,996,326	\$0	\$1,996,326	\$1,149,053
<b>Total Special Revenue Fund</b>	<b>\$12,282,047</b>	<b>(\$518,000)</b>	<b>\$11,764,047</b>	<b>\$10,687,536</b>

SCHEDULE F  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
-----				
DEBT SERVICE FUND				
Debt Service Fund				
Debt Service	\$7,774,988	(\$1,772,492)	\$6,002,496	\$6,992,294
Transfer to Sinking Fund			112,943	212,750
Total Debt Service Fund	\$7,774,988	(\$1,772,492)	\$6,115,439	\$7,205,044
-----				
Excise Debt Service Fund				
Debt Service	\$11,275,707	(\$277,838)	\$10,997,869	\$11,718,291
-----				
Special Assessment Debt Fund				
Debt Service	\$3,209,807	\$0	\$3,209,807	\$4,678,952
-----				
Total Debt Service Funds	\$22,260,502	(\$2,050,330)	\$20,323,115	\$23,602,287
-----				
CAPITAL PROJECTS FUND				
Improvement District Fund				
Capital Projects	\$27,600,000	(\$17,600,000)	\$10,000,000	\$28,215,700
-----				
Municipal Property Corporation Fund				
Capital Projects	\$3,020,400	(\$3,020,400)		\$7,100,000
-----				
Existing Bond Fund				
Capital Projects	\$66,590,000	(\$58,390,000)	\$8,200,000	\$80,000,000
-----				
Capital Projects Fund				
Capital Projects	\$84,224,600	(\$59,224,600)	\$25,000,000	\$125,880,000
-----				
Total Capital Projects Fund	\$181,435,000	(\$138,235,000)	\$43,200,000	\$241,195,700
-----				

SCHEDULE F  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
<b>ENTERPRISE FUNDS</b>				
<b>Water and Sewer Utility Fund</b>				
Financial Services	\$744,723	\$43,927	\$788,650	\$814,025
Water Resources	17,291,120	(454,978)	16,836,142	17,996,977
Debt Service	8,192,939	(507,374)	7,685,565	7,224,397
Contingency	8,241	291,759	300,000	
Overhead Allocations	5,385,260	0	5,385,260	5,850,824
Transfer to CIP	5,520,717	(598,610)	4,922,107	10,421,317
Resource Allocation Res.	2,143,000	357,000	2,500,000	2,017,000
<b>Total Water and Sewer Fund</b>	<b>\$39,286,000</b>	<b>(\$868,276)</b>	<b>\$38,417,724</b>	<b>\$44,324,540</b>
<b>Airport Fund</b>				
Transportation	\$524,049	\$21,170	\$545,219	\$639,480
Contingency	2,648	(2,648)		
Overhead Allocations	258,570	0	258,570	300,369
Operating Transfer	(121,161)	54,286	(66,875)	(269,849)
<b>Total Airport Fund</b>	<b>\$664,106</b>	<b>\$72,808</b>	<b>\$736,914</b>	<b>\$670,000</b>
<b>Sanitation Fund</b>				
Financial Services	\$163,502	\$11,844	\$175,346	\$191,124
Municipal Services	5,020,885	(50,920)	4,969,965	5,234,620
Contingency	13,050	(13,050)		
Overhead Allocations	1,035,849	0	1,035,849	1,019,497
<b>Total Sanitation Fund</b>	<b>\$6,233,286</b>	<b>(\$52,126)</b>	<b>\$6,181,160</b>	<b>\$6,445,241</b>
<b>Total Enterprise Funds</b>	<b>\$46,183,392</b>	<b>(\$847,594)</b>	<b>\$45,335,798</b>	<b>\$51,439,781</b>
<b>EXPENDABLE TRUST FUND</b>				
<b>Trust Fund</b>				
Trust Expenditures	\$1,167,994	0	\$1,167,994	\$1,485,304

SCHEDULE F  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
INTERNAL SERVICE FUNDS				
Motor Pool Fund Municipal Services	\$5,846,429	\$114,377	\$5,960,806	\$6,083,993
Risk Management Fund Financial Services Contingency	\$1,936,754 3,430,971	206,419 31,847	\$2,143,173 3,462,818	\$2,005,760 4,839,058
Total Risk Management Fund	\$5,367,725	\$238,266	\$5,605,991	\$6,844,818
Total Internal Service Funds	\$11,214,154	\$352,643	\$11,566,797	\$12,928,811
TOTAL ALL FUNDS	\$343,703,205	(\$145,905,434)	\$197,910,714	\$410,302,413

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



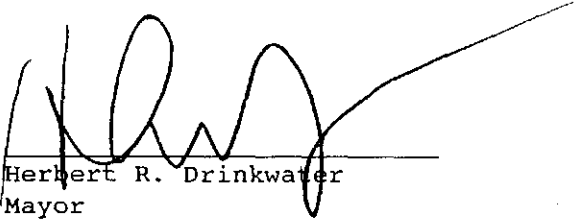
**PASSED, APPROVED, AND ADOPTED** by the Mayor and Council of the City of Scottsdale, Arizona, this 20th day of May, 1991.

**ATTEST:**

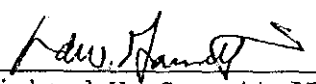
Mark Mazzie  
City Clerk

BY:   
City Clerk

**CITY OF SCOTTSDALE**  
A Municipal Corporation

By:   
Herbert R. Drinkwater  
Mayor

**APPROVED:**

  
Richard W. Garnett III  
City Attorney

ORDINANCE NO. 2366

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1991, AND ENDING JUNE 30, 1992, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR.

WHEREAS, in accordance with the provisions of Title 42, Sections 301, 302, 303, and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 20, 1991, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 3, 1991, 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 17, 1991, in the City Hall Kiva for the purpose of making tax levies as set forth in said estimates, and

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

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1991, and ending June 30, 1992, and

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

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona, for the fiscal year 1991-92.

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

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

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

SCHEDULE A

CITY OF SCOTTSDALE  
 SPECIFIC BUDGET APPROPRIATIONS  
 FISCAL YEAR 1991-92

	OPERATING BUDGET	CAPITAL BUDGET	OTHER FISCAL ACTIVITY	TOTAL ACTIVITY
Operating Budget				
General Government	\$6,011,522			\$6,011,522
Police	18,200,471			18,200,471
Financial Services	7,401,362			7,401,362
Transportation	8,898,649			8,898,649
Community Services	14,220,597			14,220,597
Management Services	4,497,826			4,497,826
Planning and Zoning	7,651,953			7,651,953
Fire	6,213,331			6,213,331
Municipal Services	16,460,863			16,460,863
Water Resources	17,996,977			17,996,977
Operating Contingency	1,500,000			1,500,000
Debt Service	35,701,107			35,701,107
General Contingency	20,532,215	3,995,000		24,527,215
Capital Improvements		237,200,700		237,200,700
Other Fiscal Activity				
Grants			2,334,536	2,334,536
Designated Funds			1,485,304	1,485,304
<b>Grand Total Fiscal Activity</b>	<b>\$165,286,873</b>	<b>\$241,195,700</b>	<b>\$3,819,840</b>	<b>\$410,302,413</b>

SCHEDULE B

CITY OF SCOTTSDALE  
SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES  
FISCAL YEAR 1991-92

FUND	BUDGETED EXPENDITURES 1990-91	ESTIMATED EXPENDITURES 1990-91	UNRESERVED FUND BALANCE 7-1-91	DIRECT PROPERTY TAX REVENUES 1991-92	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES	PROCEEDS FROM SALE OF BONDS	INTERFUND TRANSFERS IN (OUT)	TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES 1991-92
General Fund	\$69,160,116	\$64,552,963	\$8,306,818	\$5,662,940	\$59,309,709			\$73,279,467	\$68,962,994
Special Revenue Funds	12,282,047	11,764,047	1,453,393		9,234,143			10,687,536	10,687,536
Debt Service Funds	22,260,502	20,323,115	1,456,303	6,770,426	16,797,243			25,023,972	23,602,287
Capital Projects Funds	181,435,000	43,200,000	154,199,600		43,077,600	47,298,100		244,575,300	241,195,700
Enterprise Funds	46,183,392	45,335,798	72,756		51,444,560			51,517,296	51,439,781
Expendable Trust Funds	1,167,994	1,167,994	74,443		1,410,861			1,485,304	1,485,304
Internal Service Funds	11,214,154	11,566,797	4,952,205		13,976,058			18,928,263	12,928,811
<b>TOTAL ALL FUNDS</b>	<b>\$343,703,205</b>	<b>\$197,910,714</b>	<b>\$170,515,518</b>	<b>\$12,433,366</b>	<b>\$195,250,154</b>	<b>\$47,298,100</b>	<b>\$0</b>	<b>\$425,497,138</b>	<b>\$410,302,413</b>

EXPENDITURE LIMITATION COMPARISON		1990-91	1991-92
Budgeted Expenditures		\$343,703,205	\$410,302,413
Budgeted Expenditures Adjusted for Reconciling Items		\$332,489,051	\$397,373,602
Less: Estimated Exclusions		(244,839,700)	(307,301,702)
Total Estimated Expenditures and Expenses Subject to Expenditure Limitation		\$87,649,351	\$90,071,900
Expenditure Limitation		\$87,649,351	\$90,071,900

SCHEDULE C

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1991-92

	<u>1990-91</u>	<u>ESTIMATED 1991-92</u>
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		\$ 5,662,940
2. Amount Received from Primary Property Taxation in the 1990-91 Fiscal Year in Excess of the Sum of that Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) plus Amount of Escaped Taxes Collected (A.R.S. 42-236).	\$ 0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$ 5,415,500	\$ 5,662,940
B. Secondary Property Taxes	<u>7,052,177</u>	<u>6,770,426</u>
C. Total Property Tax Levy Amounts	<u>\$12,467,677</u>	<u>\$12,433,366</u>
4. Property Taxes Collected *		
A. Primary Property Taxes	\$ 5,082,039	
B. Secondary Property Taxes	<u>6,707,961</u>	
C. Total Property Taxes Collected	<u>\$11,790,000</u>	

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

SCHEDULE C  
(Page 2 of 2)

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1991-92

	<u>1990-91</u>	<u>ESTIMATED</u> <u>1991-92</u>
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ .3941	\$ .4088
Secondary Property Tax Rate	<u>.4772</u>	<u>.4637</u>
Total City Tax Rate	<u>\$ .8713</u>	<u>\$ .8725</u>
B. Special Assessment District Tax Rates		

Secondary Property Tax Rates - As of the date the proposed budget was prepared, the City was operating 266 special assessment districts (street light improvement districts) for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the City of Scottsdale's Accounting Division.

SCHEDULE D  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>GENERAL FUND</b>			
Taxes			
Local			
Privilege Tax	\$19,265,293	\$17,252,131	\$17,597,384
Transient Occupancy Tax	3,415,000	3,200,000	2,484,325
Light & Power Franchise	2,279,000	2,315,000	2,447,000
Cable TV	657,000	678,000	716,000
Salt River Project Lieu	124,000	152,000	155,000
Fire Insurance Premium	160,000	155,000	160,000
From Other Agencies			
State Shared Sales	7,449,000	7,200,000	7,423,000
County Auto Lieu	2,195,000	2,100,000	2,200,000
State Revenue Sharing	7,312,000	7,312,000	8,300,000
Licenses			
Business & Liquor Licenses	768,000	621,000	638,000
Charges for Current Services			
Permits and Fees	6,264,000	3,500,000	3,574,000
Recreation Fees	1,427,000	1,423,000	1,510,000
Fines and forfeitures			
Court Fines	2,006,000	1,800,000	1,822,000
Parking Fines	250,000	250,000	250,000
Library Fines	148,000	141,000	141,000
Use of Money and Property			
Interest Earnings	3,540,000	4,170,000	3,100,000
Property rental	1,142,000	1,142,000	1,217,000
Other Revenue			
Miscellaneous	800,000	800,000	1,275,000
Capital Improvement Transfer			4,300,000
<b>Total General Fund</b>	<b>\$59,201,293</b>	<b>\$54,211,131</b>	<b>\$59,309,709</b>



SCHEDULE D  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund			
LTAF	\$1,075,000	\$1,071,000	\$1,053,000
Highway User	7,814,000	7,300,000	7,300,000
Total Highway User Fund	\$8,889,000	\$8,371,000	\$8,353,000
Community Development Block Grant Fund			
Federal grant	\$584,000	\$38,857	\$584,000
Sale of real estate	25,000	1,000	1,836
Building rental	20,000	5,000	54,504
Total Community Development Block Grant Fund	\$629,000	\$44,857	\$640,340
Grants Fund			
Federal grants	\$514,829	\$29,700	\$125,488
State grants	432,000	134,861	48,864
Miscellaneous grants	113,510	5,550	66,451
Total Grants Fund	\$1,060,339	\$170,111	\$240,803
Total Special Revenue Funds	\$10,578,339	\$8,585,968	\$9,234,143
<b>DEBT SERVICE FUNDS</b>			
Debt Service Fund			
Interest earnings	\$400,000	\$400,000	\$400,000
Excise Debt Fund			
Privilege tax	\$10,575,707	\$10,297,869	\$10,502,616
Transient Occupancy Tax			715,675
Interest earnings	700,000	600,000	500,000
Total Excise Debt Service Fund	\$11,275,707	\$10,897,869	\$11,718,291
Special Assessments Debt Fund			
Special Assessments	\$3,210,000	\$3,210,000	\$4,678,952
Total Debt Service Funds	\$14,885,707	\$14,507,869	\$16,797,243

SCHEDULE D  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<b>CAPITAL PROJECT FUNDS</b>			
Capital Improvement Fund			
Privilege tax	\$5,500,000	\$5,297,000	\$6,600,000
CIP Reimbursements	1,754,000	1,000,000	22,582,500
ID incidentals		162,500	
Transfer from other funds	6,210,800	4,644,100	3,653,600
Interest earnings	4,340,000	3,355,200	2,500,000
Advancement/Other	5,132,200	5,174,700	7,741,500
<b>Total Capital Project Funds</b>	<b>\$22,937,000</b>	<b>\$19,633,500</b>	<b>\$43,077,600</b>
<b>ENTERPRISE FUNDS</b>			
Water and Sewer Utility Fund			
Sewer Charges	\$5,960,000	\$6,100,000	\$6,765,000
Sewer Development Fees	1,245,000	1,500,000	1,670,760
Water Charges	26,193,000	24,400,000	27,700,000
Water Development Fees	1,245,000	1,500,000	1,671,780
Water Resources Development Fees	2,143,000	2,500,000	2,017,000
Planet Ranch	1,000,000	1,000,000	1,000,000
Interest Earnings	1,500,000	1,210,000	1,500,000
GO Bond Proceeds			2,000,000
<b>Total Water and Sewer Fund</b>	<b>\$39,286,000</b>	<b>\$38,210,000</b>	<b>\$44,324,540</b>
Airport Fund			
Airport Fees	\$670,000	\$670,000	\$670,000
Sanitation Fund			
Refuse Collection	\$6,432,000	\$5,965,000	\$6,400,000
Interest Earnings		55,000	50,000
<b>Total Sanitation Fund</b>	<b>\$6,432,000</b>	<b>\$6,020,000</b>	<b>\$6,450,000</b>
<b>Total Enterprise Funds</b>	<b>\$46,388,000</b>	<b>\$44,900,000</b>	<b>\$51,444,540</b>

SCHEDULE D  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1991-92

SOURCE OF REVENUES	BUDGETED REVENUES 1990-91	ESTIMATED REVENUES 1990-91	ESTIMATED REVENUES 1991-92
<hr/>			
EXPENDABLE TRUST FUNDS			
Trust Fund			
Trust Fund income	\$1,119,797	\$1,119,797	\$1,410,861
<hr/>			
INTERNAL SERVICE FUNDS			
Motor Pool Fund			
Equipment Rental	\$5,326,000	\$5,576,000	\$5,605,000
Interest Earnings		165,000	150,000
Total Motor Pool Fund	\$5,326,000	\$5,741,000	\$5,755,000
<hr/>			
Self Insurance Fund			
Risk management	\$3,120,000	\$3,170,000	\$3,382,000
Fund Contingency Elimination	3,428,857	3,462,818	4,839,058
Total Self Insurance Fund	\$6,548,857	\$6,632,818	\$8,221,058
<hr/>			
Total Internal Service Funds	\$11,874,857	\$12,373,818	\$13,976,058
<hr/>			
TOTAL ALL FUNDS	\$166,984,993	\$155,332,083	\$195,250,154
<hr/>			

**SCHEDULE E**

**City of Scottsdale**

**SUMMARY BY FUND OF BOND PROCEEDS**

**Fiscal Year 1991-92**

<u>FUND</u>	<u>PROCEEDS FROM SALE OF BONDS</u>
<b>CAPITAL PROJECTS FUNDS</b>	
Improvement District Fund	\$21,230,800
Municipal Property Corporation Fund	7,170,000
Capital Projects Fund	18,897,300
<b>TOTAL ALL FUNDS</b>	<u><u>\$47,298,100</u></u>

SCHEDULE F  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
<b>GENERAL FUND</b>				
General Government	\$5,306,092	\$37,993	\$5,344,085	\$6,011,522
Police	17,816,253	(20,434)	17,795,819	18,200,471
Financial Services	4,354,465	(74,418)	4,280,047	4,390,453
Community Services	13,600,899	306,564	13,907,463	14,220,597
Management Services	4,363,640	(22,951)	4,340,689	4,497,826
Planning and Zoning	8,454,217	583,465	9,037,682	7,651,953
Fire	5,895,823	(4,058)	5,891,765	6,213,331
Municipal Services	5,040,320	(126,388)	4,913,932	5,142,250
Debt Service	3,230,013	(64,412)	3,165,601	1,966,241
Contingency	5,469,945	(5,469,945)		4,542,090
Overhead Allocations	(6,679,679)	0	(6,679,679)	(7,170,690)
HURF Maintenance of Effort	194,000	0	194,000	194,000
Operating Transfers	2,114,128	247,431	2,361,559	3,102,950
<b>Total General Fund</b>	<b>\$69,160,116</b>	<b>(\$4,607,153)</b>	<b>\$64,552,963</b>	<b>\$68,962,994</b>
<b>SPECIAL REVENUE FUND</b>				
Highway User Fund				
Transportation	\$7,496,485	(\$106,910)	\$7,389,575	\$8,259,169
Planning and Zoning	531,964	100,774	632,738	
Debt Service	3,022,180	0	3,022,180	3,120,932
Contingency	25,338	(25,338)		
Operating Transfer	(1,992,967)	(486,526)	(2,479,493)	(2,833,101)
HURF Maintenance of Effort	(194,000)	0	(194,000)	(194,000)
<b>Total Highway User Fund</b>	<b>\$8,889,000</b>	<b>(\$518,000)</b>	<b>\$8,371,000</b>	<b>\$8,353,000</b>
Community Development Block Grant Fund				
Grant expenditures	\$1,396,721	\$0	\$1,396,721	\$1,185,483
Grants Fund				
Grant expenditures	\$1,996,326	\$0	\$1,996,326	\$1,149,053
<b>Total Special Revenue Fund</b>	<b>\$12,282,047</b>	<b>(\$518,000)</b>	<b>\$11,764,047</b>	<b>\$10,687,536</b>

SCHEDULE F  
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CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
<b>DEBT SERVICE FUND</b>				
Debt Service Fund				
Debt Service	\$7,774,988	(\$1,772,492)	\$6,002,496	\$6,992,294
Transfer to Sinking Fund			112,943	212,750
Total Debt Service Fund	\$7,774,988	(\$1,772,492)	\$6,115,439	\$7,205,044
<b>Excise Debt Service Fund</b>				
Debt Service	\$11,275,707	(\$277,838)	\$10,997,869	\$11,718,291
<b>Special Assessment Debt Fund</b>				
Debt Service	\$3,209,807	\$0	\$3,209,807	\$4,678,952
Total Debt Service Funds	\$22,260,502	(\$2,050,330)	\$20,323,115	\$23,602,287
<b>CAPITAL PROJECTS FUND</b>				
Improvement District Fund				
Capital Projects	\$27,600,000	(\$17,600,000)	\$10,000,000	\$28,215,800
Municipal Property Corporation Fund				
Capital Projects	\$3,020,400	(\$3,020,400)		\$7,100,000
Existing Bond Fund				
Capital Projects	\$66,590,000	(\$58,390,000)	\$8,200,000	\$81,340,300
Capital Projects Fund				
Capital Projects	\$84,224,600	(\$59,224,600)	\$25,000,000	\$124,539,600
Total Capital Projects Fund	\$181,435,000	(\$138,235,000)	\$43,200,000	\$241,195,700

SCHEDULE F  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
<b>ENTERPRISE FUNDS</b>				
<b>Water and Sewer Utility Fund</b>				
Financial Services	\$744,723	\$43,927	\$788,650	\$814,025
Water Resources	17,291,120	(454,978)	16,836,142	17,996,977
Debt Service	8,192,939	(507,374)	7,685,565	7,224,397
Contingency	8,241	291,759	300,000	
Overhead Allocations	5,385,260	0	5,385,260	5,850,824
Transfer to CIP	5,520,717	(598,610)	4,922,107	10,421,317
Resource Allocation Res.	2,143,000	357,000	2,500,000	2,017,000
<b>Total Water and Sewer Fund</b>	<b>\$39,286,000</b>	<b>(\$868,276)</b>	<b>\$38,417,724</b>	<b>\$44,324,540</b>
<b>Airport Fund</b>				
Transportation	\$524,049	\$21,170	\$545,219	\$639,480
Contingency	2,648	(2,648)		
Overhead Allocations	258,570	0	258,570	300,369
Operating Transfer	(121,161)	54,286	(66,875)	(269,849)
<b>Total Airport Fund</b>	<b>\$664,106</b>	<b>\$72,808</b>	<b>\$736,914</b>	<b>\$670,000</b>
<b>Sanitation Fund</b>				
Financial Services	\$163,502	\$11,844	\$175,346	\$191,124
Municipal Services	5,020,885	(50,920)	4,969,965	5,234,620
Contingency	13,050	(13,050)		
Overhead Allocations	1,035,849	0	1,035,849	1,019,497
<b>Total Sanitation Fund</b>	<b>\$6,233,286</b>	<b>(\$52,126)</b>	<b>\$6,181,160</b>	<b>\$6,445,241</b>
<b>Total Enterprise Funds</b>	<b>\$46,183,392</b>	<b>(\$847,594)</b>	<b>\$45,335,798</b>	<b>\$51,439,781</b>
<b>EXPENDABLE TRUST FUND</b>				
<b>Trust Fund</b>				
Trust Expenditures	\$1,167,994	0	\$1,167,994	\$1,485,304

SCHEDULE F  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1991-92

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1990-91	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1990-91	BUDGETED EXPENDITURES 1991-92
<b>INTERNAL SERVICE FUNDS</b>				
Motor Pool Fund Municipal Services	\$5,846,429	\$114,377	\$5,960,806	\$6,083,993
Risk Management Fund Financial Services Contingency	\$1,936,754 3,430,971	206,419 31,847	\$2,143,173 3,462,818	\$2,005,760 4,839,058
Total Risk Management Fund	\$5,367,725	\$238,266	\$5,605,991	\$6,844,818
Total Internal Service Funds	\$11,214,154	\$352,643	\$11,566,797	\$12,928,811
<b>TOTAL ALL FUNDS</b>	<b>\$343,703,205</b>	<b>(\$145,905,434)</b>	<b>\$197,910,714</b>	<b>\$410,302,413</b>

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



PASSED, APPROVED, AND ADOPTED by the Council of the City of Scottsdale, Arizona, this third day of June, 1991.

ATTEST:

Mark Mazzie  
City Clerk

CITY OF SCOTTSDALE  
A Municipal Corporation

BY: Plana Minor  
Acting City Clerk

BY: [Signature]  
Herbert R. Drinkwater  
Mayor

APPROVED:

[Signature]  
Richard W. Garnett III  
City Attorney

ORDINANCE NO. 2367

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 1992.

WHEREAS, by the provisions of the City Charter and State law, an ordinance is required to set the property tax levy for fiscal year 1991-92.

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

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

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax levy equal to the maximum levy allowed by law for the fiscal year ending on the 30th day of June, 1992. The estimate of the maximum allowable levy is \$5,662,940. Said figure subject to change upon final determination by Maricopa County of assessed values for the year.

SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$6,770,426 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1992.

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

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

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

**PASSED, APPROVED, AND ADOPTED** by the Council of the City of Scottsdale, Arizona, this 17th day of June, 1991.

ATTEST:

Pluma Minor  
Acting City Clerk

CITY OF SCOTTSDALE  
A Municipal Corporation

BY: Pluma Minor  
Acting City Clerk

By: [Signature]  
Herbert R. Drinkwater  
Mayor

APPROVED:

[Signature]  
Richard W. Garnett III  
City Attorney

