

**SCOTTSDALE, ARIZONA
1977-78 BUDGET**

COVER: A SENTINEL-LIKE SAGUARO SILHOUETTED
AGAINST THE RAW BEAUTY OF SCOTTSDALE'S
WESTERN SKY. (*Bob Petley photo courtesy of Petley
Studios, Inc., Phoenix*)

INSIDE: WOOD CARVINGS FROM SCOTTSDALE
ARTIST DEE FLAGG'S "BUILDERS OF AMERICA"
SERIES. (*Carvings made available through the courtesy
of McGee's Indian Den, Scottsdale.*)



MAYOR
William C. Jenkins

City of Scottsdale, Arizona

1977-78 Budget

This document has been prepared to supply information to the citizens of Scottsdale concerning the activities and resource requirements of their City government.

The document contains the City Manager's Budget Message, financial summaries, personnel schedules, summaries of the City's five operating departments and non-operating resources.



COUNCILMAN
Richard V. Campana



COUNCILMAN
Herbert R. Drinkwater



COUNCILMAN
Billie Gentry



COUNCILMAN
Heinz R. Hink, Ph.D.



CITY MANAGER
Frank Aleshire



COUNCILMAN
Jeffrey Schubert

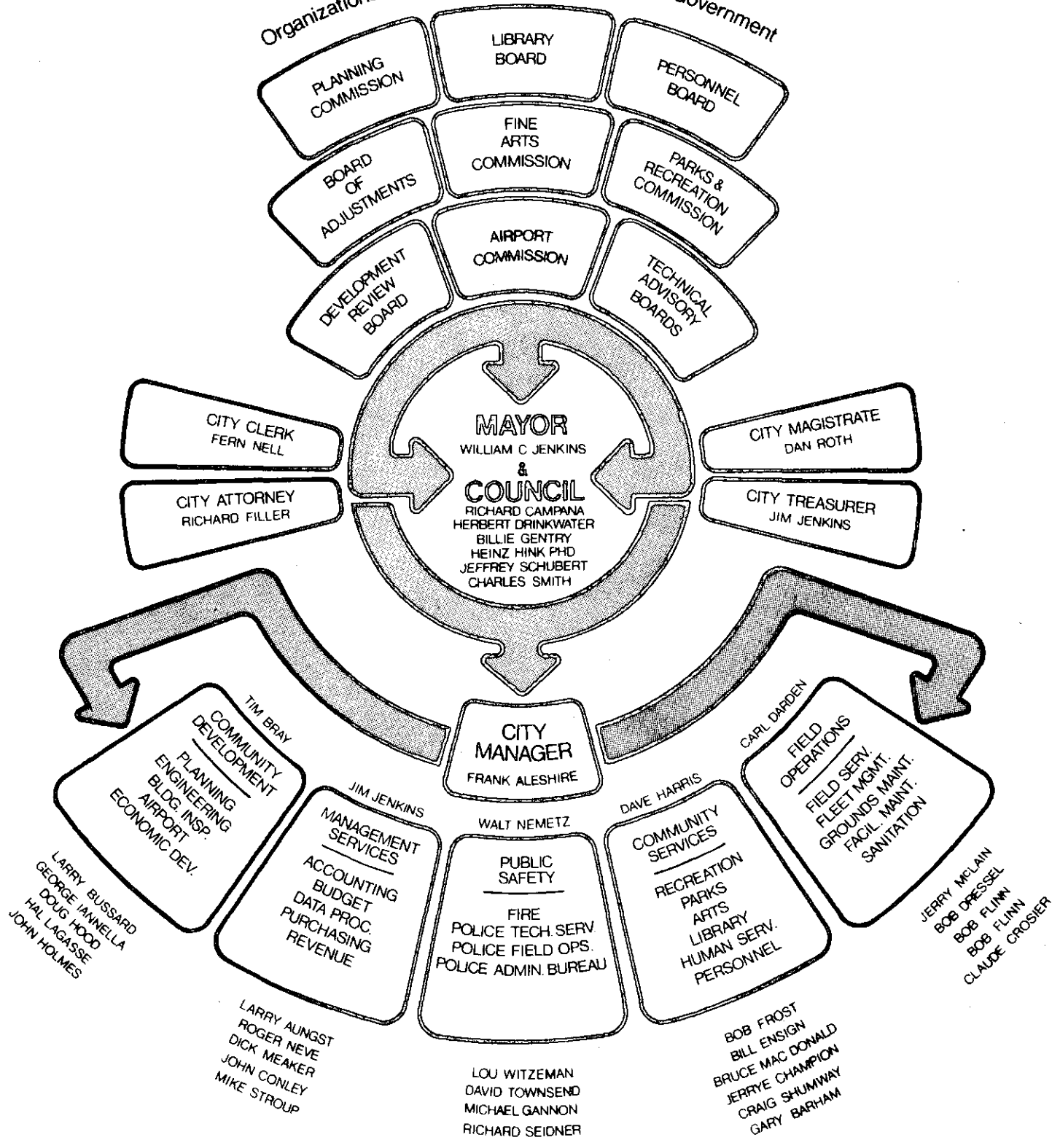


COUNCILMAN
Charles H. Smith

Management Services Department Head
James A. Jenkins

Budget and Program Evaluation Director
Rodger P. Neve

Organizational Structure for Scottsdale City Government



CITY OF SCOTTSDALE
Annual Operating Budget
Fiscal Year 1977-78

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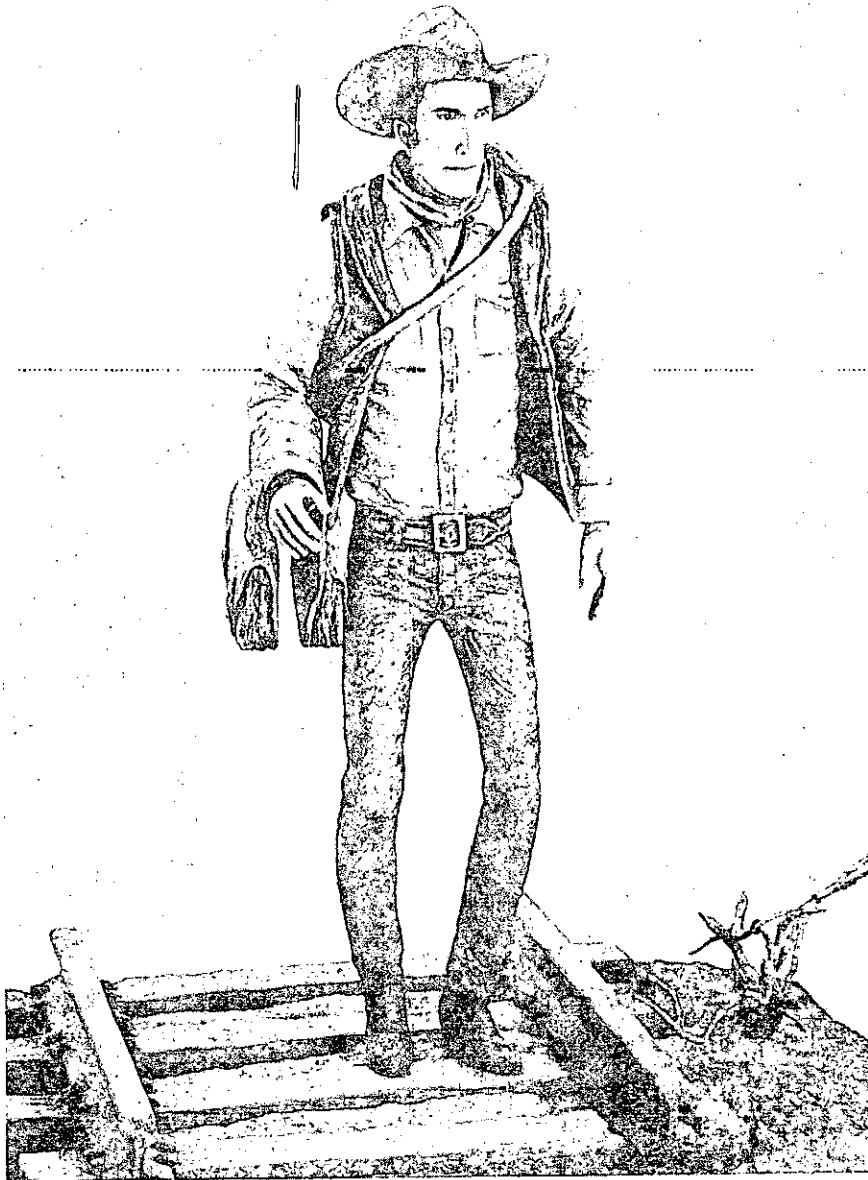
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CITY MANAGER

Leadership has been a prime ingredient in giving direction toward new frontiers of growth. The City Manager coordinates the efforts and responsibilities necessary to achieve maximum efficiency in Scottsdale's administration.



Office of the Mayor and City Manager

April 23, 1977

TO: CITY COUNCIL
FROM: Frank Aleshire
City Manager

1977-78 BUDGET

The proposed budget for next year totals \$27,127,536, an increase of 16% over this year. In order to balance the budget, it is suggested that the City Council increase taxes and service charges by \$1,541,000. As an alternative to raising taxes the Council may wish to consider reducing services and activities.

EXPENDITURES

The major categories of proposed expenditures are as follows:

	<u>Current Appropriation 1976-77</u>	<u>Requested 1977-78</u>	<u>% Change</u>
Personal Services	\$10,385,449	\$11,784,108	14%
Contractual Services	5,760,665	6,728,910	17%
Commodities	2,176,670	2,265,107	4%
Capital Outlay	1,124,872	1,426,479	27%
Contingency	540,935	1,334,658	147%
Debt Service	<u>3,358,217</u>	<u>3,588,274</u>	7%
	<u>\$23,346,808</u>	<u>\$27,127,536</u>	16%

REVENUES

Existing revenue sources will produce \$23,623,756, an increase of 5%. Funds unspent in this year's budget will produce a carryover of \$1,962,780 to help finance the proposed budget.

Existing revenue and carryover amount to \$25,586,536 which falls \$1.5 million short of balancing the budget. Cutting \$1.5 million from existing programs would cause a substantial reduction in service levels to the people. It is therefore recommended that the Council increase taxes and service charges rather than cut services.

The proposed tax increases would cost the average homeowner about \$64.00 next year. The new revenue would come from:

<u>Source</u>	<u>Amount</u>	<u>% Increase</u>
Property Tax	\$ 583,000	20%
Water Rates	300,000	22%
Sewer Charge	270,000	22%
Hotel Room Tax	328,000	New
Liquor License	<u>60,000</u>	35%
	TOTAL <u>\$1,541,000</u>	

Why can't we balance the budget without increasing taxes? There are some reasons. First, our expenses are increasing faster than revenues. The cost of utilities, commodities and the services we buy have gone up rapidly in the past two years. Those costs are generally beyond our control. Second, the cost of salaries and fringe benefits for City employees has increased due to inflation. Third, debt service, new parks, medians, and other developments and programs approved in past years are now requiring maintenance and operating expenditures.

The combination of these forces makes it impossible to maintain the same service levels without increasing taxes.

OTHER FUNDS

In addition to the General Fund budget of \$27 million, the City Council is also responsible for expenditures from several special revenue funds. The revenues to support these funds come from intergovernmental grants and bond issues. Together they add about \$10 million to the City's expenditure program. These additional funds include:

<u>SPECIAL REVENUE FUNDS</u>	<u>ESTIMATE</u>
Community Development	\$1,853,951
Flood Control Bonds	3,836,000
Water & Sewer Bonds	4,200,000
Grant Funds	1,842,132
Trust Funds	35,427

These funds must be used only for specified purposes. Many of the activities listed in the City operating budget are subsidized by resources or direct charges to these special revenue funds. During the current year the equivalent of 42 City employee salaries were paid for from Special Revenue Funds. Next year the number will be 32. This indicates that the equivalent of 10 employee salaries are being absorbed by the regular operating budget next year.

The following summary shows the special revenue funds resources which are used to pay employee salaries.

	<u>Budgeted</u> 1976-77	<u>Estimated</u> 1977-78	<u>Increase</u> <u>(Decrease)</u>
CDBG	\$349,909	\$287,204	(\$ 62,705)
701 Planning Grant	30,000	- 0 -	(30,000)
Flood Control	112,734	124,820	12,086
Water & Sewer	13,000	41,658	28,658
Drug Enforcement	75,336	35,191	(40,145)
Section 8 Housing	17,604	18,968	1,364
Community Liaison	<u>40,291</u>	<u>- 0 -</u>	<u>(40,291)</u>
	<u>\$638,874</u>	<u>\$507,841</u>	<u>(\$131,033)</u>

This shift in funding illustrates a problem connected with the use of special funds. We have used special fund revenues to subsidize existing employee salaries. This has allowed us to use available local funds for other services and projects. In effect, we have been living "beyond our income".

As federal regulations change, and as projects are completed we lose our subsidy. This means that we must lay off employees, curtail current services, or let the general fund make up the difference. Since most new projects - - such as the Senior Citizen Center -- require additional general fund operating costs the problem is further compounded. This means that the continued loss of special revenue and grant funds in the future will make it increasingly difficult to balance the budget. That is why we must be cautious in undertaking federally funded projects which have a built-in maintenance cost in future years.

A good case in point is the proposed Dial-a-Ride program. It would be a fine improvement to City services, but it has a high cost in future years. Under the circumstances we face with future budgets it is unlikely we could support Dial-a-Ride without a future tax increase.

Another area of concern is the CETA (federal manpower) program. We currently spend about \$540,000 for 75 employees. About half of those positions provide ongoing, routine maintenance activities. If the CETA funds dry up we must absorb the cost in the general fund or cut services. The point is that there are risks and deferred problems connected with using federal and other funds. We are aware of those problems and I believe we are gradually making them more visible. Federal funds have been an important element in enhancing the quality of life in Scottsdale. They have built many desirable projects and solved many community problems. But they have also increased the overall cost of

local government. We are now required to increase local taxes in order to support the new level of service.

PERSONNEL

The recommended budget provides for 626 permanent employees. The total payroll for 626 permanent employees will be \$10,624,474 including fringe benefits. Overtime costs will be \$432,497. The City has a part-time payroll of \$727,014. There is provision for a 5% cost-of-living increase in the budget for part-time personnel. Additionally, there is an amount provided to cover pension costs for part-time personnel. This is a new item in the budget this year and is included as a result of action taken by the City Council to pay City pension costs for part-time employees.

There are six more full-time positions in the 1977-78 budget than last year. Two were added during the current fiscal year by City Council and four additional are proposed in the recommended 1977-78 budget. In general, requests for additional personnel have not been allowed unless there has been substantial justification due to a new program or a loss of outside funding. Detail justification for each of the additional positions will be presented during budget discussions. There have been a number of positions transferred from one program to another due mostly to reorganization.

COUNCIL PRIORITIES

In December 1976 the Council adopted priorities for the next five years and for the 1977-78 fiscal year. This budget is responsive to those priorities and will carry out the Council goals in numerous ways. A separate report will be filed with the Council on May 3 indicating some of the specific activities which relate to those goals.

SUMMARY

This is a tight budget. It is not expansive in terms of new programs but seeks to continue the good quality services which have been a hallmark of Scottsdale City Government for several years. The budget could be cut. Services could be reduced, but that is not recommended.

I am convinced that city department heads and program managers are providing efficient and effective services to the public. In the past year they have implemented many productivity improvements. We are doing a better job. We are improving our performance. We are correcting errors of the past. One of the major objectives of the recent reorganization of city government was to make city government more efficient and effective. That goal is being achieved not by spectacular savings but by solid, steady improvements in management and in work measurement and performance. You will see many of those improvements during the budget sessions of this year. As time goes on department heads will be reporting on their improvements at least quarterly.

Frank Olech

JUNE 30, 1977

ADDENDUM TO THE 1977-78 BUDGET MESSAGE

During the last three accounting periods of fiscal year 1976-77 revenues came in at levels higher than anticipated. On June 28, 1977 the City Manager reported to the City Council that revenues for FY 76-77 would exceed earlier estimates by at least \$700,000. The City Council indicated their intention to reduce the original property tax increase of \$1.25 to \$1.50 by 11¢ to \$1.39 per one hundred dollars of assessed valuation. Additionally they voted to encumber \$516,741 of the FY 1976-77 contingency fund to be spent on development of Hayden Road projects.



SCHEDULES

Identification was an easy enough matter to handle on the open range, but in city government it has become a complicated function. Resolutions, ordinances, financial charts and reports require precise definition and planning.

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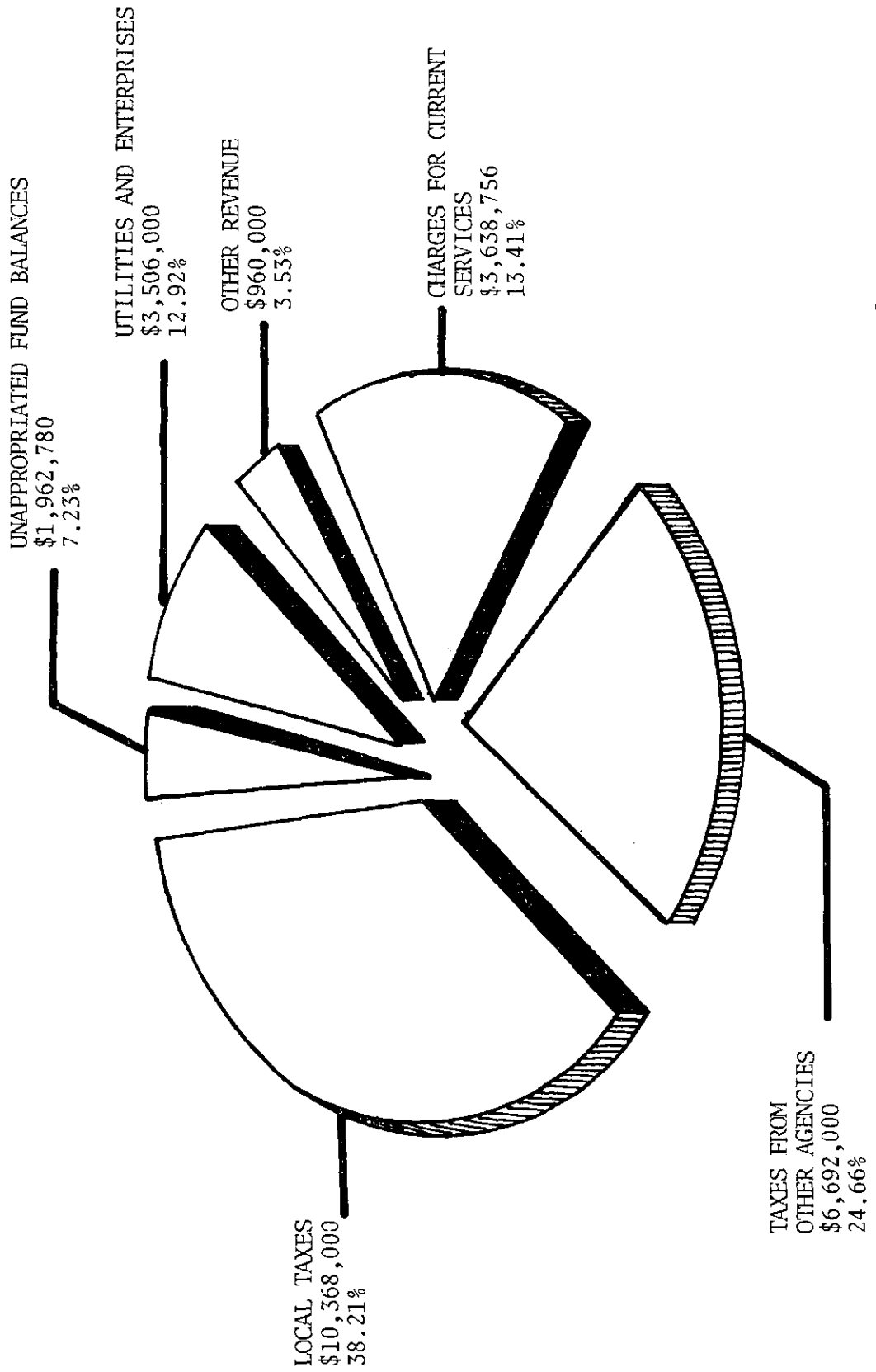
CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1975-76	EST. ACTUAL REVENUE 1976-77	BUDGETED REVENUE 1977-78
Taxes			
Local			
Property Tax	\$ 2,637,808	\$ 2,796,000	\$ 3,500,000
Privilege & Use Tax	5,239,244	5,835,000	6,170,000
Privilege License Penalty	32,689	74,000	20,000
Privilege License Application	10,044	14,000	10,000
Light & Power Franchise	209,576	240,000	280,000
Salt River Project Lieu	29,048	52,000	60,000
Transient Occupancy Tax	-0-	-0-	328,000
TOTAL	<u>\$ 8,158,409</u>	<u>\$9,011,000</u>	<u>\$10,368,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,269,685	\$ 2,477,000	\$ 2,725,000
Auto Lieu Tax	466,877	450,000	470,000
Gas Tax	1,249,846	1,210,000	1,285,000
Federal Rev. Sharing	847,073	692,000	732,000
State Revenue Sharing	1,289,508	1,429,000	1,480,000
TOTAL	<u>\$ 6,122,989</u>	<u>\$ 6,258,000</u>	<u>\$ 6,692,000</u>
Licenses & Permits			
Business Licenses	\$ 67,850	\$ 100,000	\$ 70,000
Liquor Licenses	88,725	90,000	150,000
Application Fees	13,759	9,000	9,000
Electrical Contractors Fees	9,025	6,000	6,000
Plumbing Contractors Fees	9,296	8,000	8,000
Mechanical Contractors Fees	4,323	4,000	4,000
TOTAL	<u>\$ 192,978</u>	<u>\$ 217,000</u>	<u>\$ 247,000</u>
Charges for Current Services			
Building Permits	\$ 116,805	\$ 153,000	\$ 160,000
Electrical Permits	38,182	35,000	35,000
Plumbing Permits	29,316	29,000	32,000
Mechanical Permits	16,336	17,000	20,000
Sign Permits	4,687	4,000	4,000
Plan Check Fees	51,132	49,000	50,000
Other Permits	14,711	15,000	15,000
Sale of Codes & Documents	10,604	7,000	7,000
Copies of Materials	18,309	12,000	12,000
Board of Adjustments	2,285	2,000	2,000
Planning Commission Fees	27,311	45,000	48,000
Recreation Fees	102,949	97,000	105,000
Refuse Collection Charges	1,285,929	1,220,000	1,220,000
Equipment Rental Charges	1,974,965	1,724,000	1,928,756
TOTAL	<u>\$ 3,693,521</u>	<u>\$ 3,409,000</u>	<u>\$ 3,638,756</u>

	<u>ACTUAL REVENUE 1975-76</u>	<u>EST. ACTUAL REVENUE 1976-77</u>	<u>BUDGETED REVENUE 1977-78</u>
Fines & Forfeitures			
Moving Vehicles	\$ 205,101	\$ 245,000	\$ 255,000
Parking Fines	35,006	32,000	32,000
Other Court Fines	11,796	13,000	13,000
Library Fines	18,203	19,000	19,000
Misc. Library Fees	7,170	6,000	6,000
TOTAL	<u>\$ 277,276</u>	<u>\$ 315,000</u>	<u>\$ 325,000</u>
Use of Money & Property			
Interest Earnings	\$ 345,171	\$ 200,000	\$ 150,000
Property Rental	32,783	92,000	132,000
TOTAL	<u>\$ 377,954</u>	<u>\$ 292,000</u>	<u>\$ 282,000</u>
Other Revenue			
Miscellaneous	\$ 165,003	\$ 151,000	\$ 106,000
TOTAL	<u>\$ 165,003</u>	<u>\$ 151,000</u>	<u>\$ 106,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,069,465	\$ 1,120,000	\$ 1,420,000
Sewer Connection Fees	51,806	50,000	50,000
Water Service Charges	1,203,303	1,213,000	1,633,000
Water Connection Fees	56,815	50,000	50,000
Airport Tie Downs	47,736	50,000	50,000
Aviation Fuel & Oil	21,634	10,000	35,000
Other Sales	8,438	-0-	3,000
Rental of Buildings-FBO	26,937	25,000	25,000
Rental of Buildings-FAA	34,200	34,000	34,000
Fine Arts Center	64,228	160,000	176,000
Housing Management	25,729	30,000	30,000
TOTAL	<u>\$ 2,610,291</u>	<u>\$ 2,742,000</u>	<u>\$ 3,506,000</u>
Total Revenues	\$21,598,421	\$22,395,000	\$25,164,756
Unappropriated Fund Balances	<u>567,118</u>	<u>2,296,843</u>	<u>1,962,780</u>
Available for Appropriation	<u>\$22,165,539</u>	<u>\$24,691,843</u>	<u>\$27,127,536</u>

REVENUE RECEIVED BY THE CITY



CITY OF SCOTTSDALE
ESTIMATED REVENUES BY SOURCE AND FUND
FISCAL YEAR 1977-78

	TOTAL ESTIMATED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Taxes												
Local												
Property Tax	\$ 3,500,000	\$ 2,176,093			\$1,323,907							
Privilege & Use Tax	6,170,000	5,455,287		\$360,301								
Privilege License Penalty	20,000	20,000				\$354,412						
Light & Power Franchise	10,000	10,000										
Salt River Project Lieu	280,000	280,000										
Transient Occupancy Tax	60,000	60,000										
TOTAL	\$10,368,000	\$ 3,329,380		\$360,301	\$1,323,907	\$354,412						
From Other Agencies												
State Shared Sales Tax	\$ 2,725,000	\$ 2,725,000										
Auto Lieu Tax	\$ 1,470,000	\$ 470,000	\$1,285,000									
Gas Tax	1,285,000											
Federal Revenue Sharing	732,000	1,480,000					\$732,000					
State Revenue Sharing	1,480,000	1,480,000										
TOTAL	\$ 6,692,000	\$ 4,675,000	\$ 1,285,000				\$732,000					
Licenses and Permits												
Business Licenses	\$ 70,000	\$ 70,000										
Liquor Licenses	150,000	150,000										
Application Fees	9,000	9,000										
Electrical Contractors Fees	6,000	6,000										
Plumbing Contractors Fees	8,000	8,000										
Mechanical Contractors Fees	4,000	4,000										
TOTAL	\$ 247,000	\$ 247,000										
Charges for Current Services												
Building Permits	\$ 760,000	\$ 760,000										
Electrical Permits	35,000	35,000										
Plumbing Permits	32,000	32,000										
Mechanical Permits	20,000	20,000										
Sign Permits	4,000	4,000										
Plan Check Fees	50,000	50,000										
Other Permits	15,000	15,000										
Sale of Codes & Documents	7,000	7,000										
Copies of Materials	12,000	12,000										
Board of Adjustments	2,000	2,000										
Planning Commission Fees	48,000	48,000										
Recreation Fees	105,000	105,000										
Refuse Collection Charges	1,220,000	1,220,000										
Equipment Rental Charges	1,929,756	1,929,756										
TOTAL	\$ 3,638,756	\$ 1,710,000										
							\$1,928,756					
							\$1,928,756					

	TOTAL ESTIMATED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Fines & Forfeitures												
Moving Vehicles	\$ 255,000	\$ 255,000										
Parking Fines	32,000	32,000										
Other Court Fines	13,000	13,000										
Library Fines	19,000	19,000										
Misc. Library Fees	6,000	6,000										
TOTAL	\$ 325,000	\$ 325,000										
Use of Money & Property												
Interest Earnings	\$ 150,000	\$ 60,000		\$ 5,000			\$ 10,000		\$ 75,000			
Property Rental	132,000	132,000										
TOTAL	\$ 282,000	\$ 192,000		\$ 5,000			\$ 10,000		\$ 75,000			
Other Revenue												
Miscellaneous	\$ 106,000	\$ 106,000										
TOTAL	\$ 106,000	\$ 106,000										
Utilities & Enterprises												
Sewer Service Charges	\$ 1,420,000								\$ 1,420,000			
Sewer Connection Fees	50,000								50,000			
Water Service Charges	1,633,000								1,633,000			
Water Connection Fees	50,000								50,000			
Airport Tie Downs	50,000											
Aviation Fuel & Oil	35,000											
Other Sales	3,000											
Rental of Buildings-FBO	25,000											
Rental of Buildings-FAA	34,000											
Fine Arts Center	176,000											
Housing Management	30,000											
TOTAL	\$ 3,506,000								\$ 176,000			
Total Revenues	\$25,164,756	\$15,584,380	\$1,285,000	\$365,301	\$1,323,907	\$354,412	\$742,000	\$1,928,756	\$3,228,000	\$176,000	\$ 30,000	\$147,000
Unappropriated Fund Balances	1,962,780	1,393,126	- 0 -	350,000	- 0 -	- 0 -	84,654	(235,000)	775,000	- 0 -	(95,000)	(310,000)
Revenues and Fund Balances	\$27,127,536	\$16,977,506	\$1,285,000	\$715,301	\$1,323,907	\$354,412	\$826,654	\$1,693,756	\$4,003,000	\$176,000	(\$ 65,000)	(\$163,000)
Contributions from Other Funds	2,752,395	- 0 -	741,352	- 0 -	- 0 -	- 0 -	- 0 -	794,664	- 0 -	726,814	104,089	385,476
Total Revenues, Fund Balances, and Contributions from Other Funds	\$29,879,931	\$16,977,506	\$2,026,352	\$715,301	\$1,323,907	\$354,412	\$826,654	\$2,488,420	\$4,003,000	\$902,814	\$ 39,089	\$222,476

CITY OF SCOTTSDALE

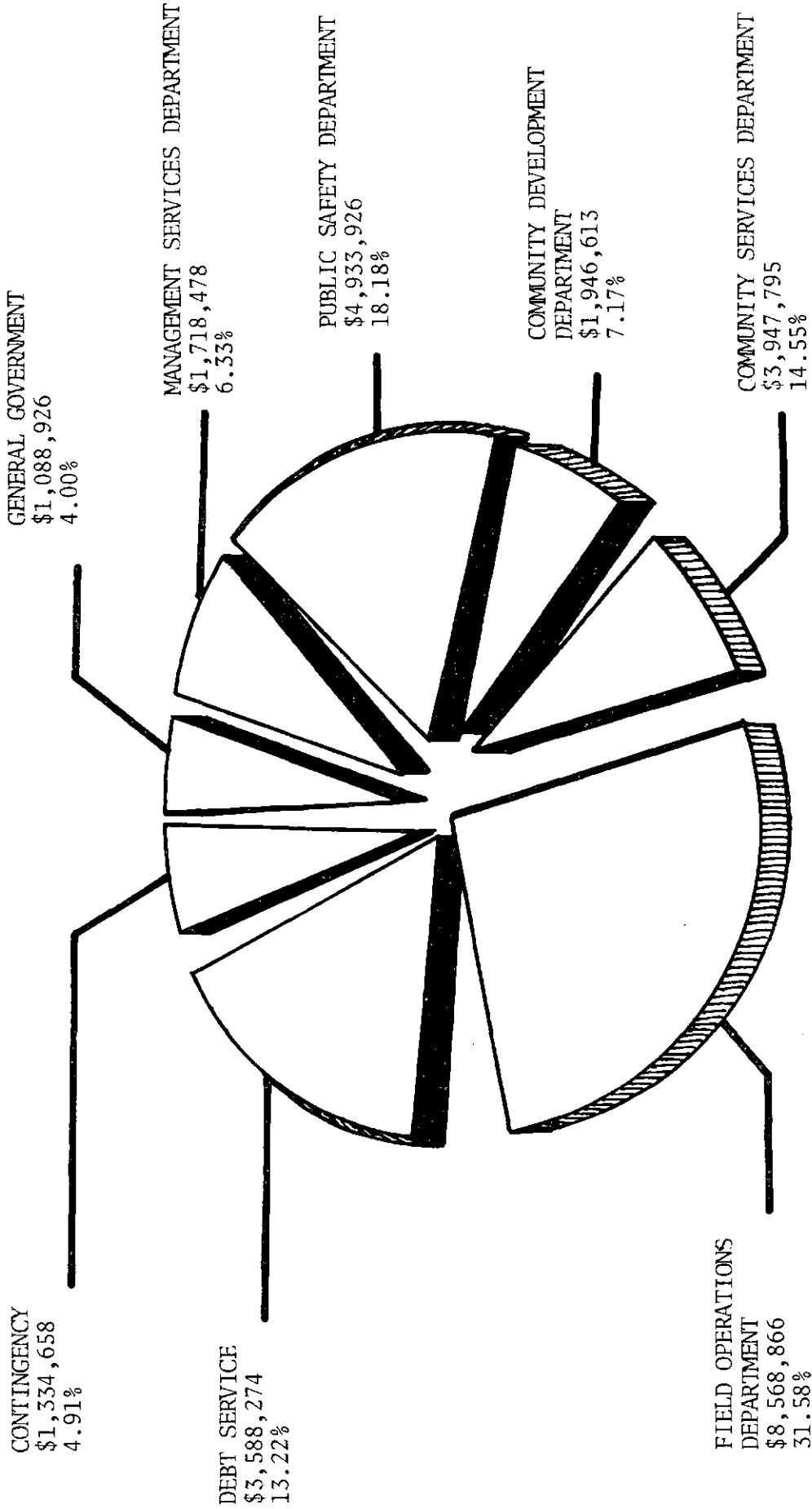
SCHEDULE OF ACTUAL & BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1975-76	<u>REVISED</u> <u>BUDGET</u> 1976-77	<u>REQUEST</u> 1977-78
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 135,603	\$ 159,697	\$ 181,085
City Manager	128,807	113,847	104,313
City Clerk	95,280	78,518	94,137
Elections	3,121	- 0 -	12,055
Legal	155,724	192,163	216,870
Intergovernmental Relations	34,554	57,417	75,187
Public Information	- 0 -	47,980	65,582
Community Promotion	56,447	106,000	194,000
Judicial	86,340	100,669	133,107
Technology Transfer	- 0 -	- 0 -	12,590
Internal Audit	5,220	- 0 -	- 0 -
TOTAL	<u>\$ 701,096</u>	<u>\$ 856,291</u>	<u>\$ 1,088,926</u>
Contingency	<u>\$ - 0 -</u>	<u>\$ 540,935</u>	<u>\$ 1,334,658</u>
<u>MANAGEMENT SERVICES DEPARTMENT</u>			
Management Services Adm.	\$ 52,416	\$ 51,226	\$ 80,405
Accounting	178,550	217,676	262,180
Revenue Administration	206,321	226,492	268,806
Budget & Program Evaluation	66,908	68,903	99,403
Systems & Programming	391,502	166,177	184,213
Computer Operations	- 0 -	306,697	349,327
Utility Billing	165,699	200,590	219,400
Purchasing	122,889	148,461	162,871
Stores-Warehouse	27,784	57,683	62,392
Graphics	20,598	39,165	29,481
TOTAL	<u>\$ 1,232,667</u>	<u>\$ 1,483,070</u>	<u>\$ 1,718,478</u>
<u>PUBLIC SAFETY DEPARTMENT</u>			
Police Administration	\$ 245,636	\$ - 0 -	\$ 285,911
Police Field Operations Bureau	2,326,336	2,879,954	2,983,557
Technical Services Bureau	430,021	586,450	629,415
General Fire Protection	678,056	817,673	939,321
Auxiliary Fire Fighters	47,703	64,021	69,352
Civil Defense	6,421	7,195	7,200
Animal Control	- 0 -	27,600	19,170
TOTAL	<u>\$ 3,734,173</u>	<u>\$ 4,382,893</u>	<u>\$ 4,933,926</u>

	<u>ACTUAL</u> 1975-76	<u>REVISED</u> <u>BUDGET</u> 1976-77	<u>REQUEST</u> 1977-78
<u>COMMUNITY DEVELOPMENT DEPARTMENT</u>			
Community Development Administration	\$ 140,585	\$ 148,290	\$ 154,209
Planning	258,946	243,168	308,623
Engineering Administration	- 0 -	- 0 -	40,243
Private Development Engineering	215,211	434,561	417,498
Private Development-Improvement Distr.	- 0 -	100,000	100,000
Capital Improvements-Aid to Dev.	- 0 -	50,000	25,000
Capital Improvements Engineering	135,291	117,919	115,676
Field Engineering	- 0 -	- 0 -	93,749
Traffic Engineering	144,403	44,694	87,671
Economic Development & Property Mgmt.	- 0 -	40,142	19,339
Capital Improvement Projects	295,027	18,700	121,500
Building Inspection	208,277	215,760	235,070
Zoning Inspection	92,181	87,136	99,951
Airport	107,088	158,151	128,084
TOTAL	<u>\$ 1,597,009</u>	<u>\$ 1,658,521</u>	<u>\$ 1,946,613</u>
<u>COMMUNITY SERVICES DEPARTMENT</u>			
Community Services Administration	\$ 48,568	\$ 55,755	\$ 131,381
General Personnel	98,235	145,186	144,400
Training	31,079	33,634	31,737
Safety & Risk Management	264,644	325,941	387,905
Library Administration	53,158	76,922	69,029
Library-Public Services	313,274	412,963	437,510
Library-Technical Services	194,331	240,787	262,390
Human Services Administration	- 0 -	25,886	32,706
Vista Neighborhood Facility	54,094	45,509	60,207
Youth & Adult Services	81,267	95,248	- 0 -
Senior Citizen Center	- 0 -	21,538	76,904
Housing Management	34,505	36,474	39,089
Arts Program	374,605	506,998	638,630
Arts Center Service	- 0 -	- 0 -	30,068
Recreation Administration	63,967	74,404	44,872
Special Events	29,615	48,878	51,036
Parks & Playgrounds	122,966	166,650	162,691
Aquatics	136,497	158,220	172,000
Community Centers	244,420	246,389	276,982
Sports	103,270	149,105	174,865
Parks Maintenance	665,883	637,809	723,393
TOTAL	<u>\$ 2,914,378</u>	<u>\$ 3,504,296</u>	<u>\$ 3,947,795</u>

	<u>ACTUAL</u> 1975-76	<u>REVISED</u> BUDGET 1976-77	<u>REQUEST</u> 1977-78
<u>FIELD OPERATIONS DEPARTMENT</u>			
Field Operations Administration	\$ 96,008	\$ 152,915	\$ 130,763
Stores-Equipment Supply	88,666	91,274	84,366
Fleet Management	1,718,660	2,061,185	2,456,387
Mower Maintenance	- 0 -	- 0 -	26,394
Facilities & Grounds Maintenance Adm.	719,600	435,658	528,104
County Court Building	11,032	14,300	14,040
Custodial Services	- 0 -	150,736	185,605
Mechanical Maintenance	- 0 -	127,922	157,576
General Facilities Maintenance	- 0 -	187,881	216,657
Medians & ROW	85,842	106,049	158,056
Grounds Support	- 0 -	42,911	110,037
Field Services Administration	53,520	58,820	32,831
Traffic Signals	207,388	161,234	172,441
Signs & Markings	133,943	151,697	157,101
Asphalt Maintenance	475,650	863,898	851,853
Shoulder & Easement	187,707	195,522	258,975
Water Operations	408,984	501,895	587,131
Sewer Operations	213,859	276,428	340,471
Sanitation Administration	- 0 -	73,400	94,569
Street Cleaning	128,922	121,036	179,935
Residential Collection	1,173,853	808,355	918,950
Container Repair	- 0 -	124,132	131,662
Commercial Collection	547,544	514,430	435,455
Brush Collection	270,439	340,907	339,507
TOTAL	<u>\$ 6,521,667</u>	<u>\$ 7,562,585</u>	<u>\$ 8,568,866</u>
<u>DEBT SERVICE</u>			
General Government	\$ 1,577,935	\$ 1,794,823	\$ 1,880,430
Water & Sewer	1,236,394	1,196,405	1,379,336
Arts Center	221,121	271,970	234,116
Airport	94,832	95,019	94,392
TOTAL DEBT SERVICE	<u>\$ 3,130,282</u>	<u>\$ 3,358,217</u>	<u>\$ 3,588,274</u>
GRAND TOTAL	<u>\$19,831,272</u>	<u>\$23,346,808</u>	<u>\$27,127,536</u>

SERVICES PROVIDED BY THE CITY



TOTAL EXPENDITURES

\$ 27,127,536

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1977-78

	Total Budgeted Expenditures	General Fund	Highway Users Fund	Public Works Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 1,067,499	\$ 1,067,499										
Contingency	1,244,423	1,158,630		\$ 85,793								
Management Services	1,719,389	1,499,989					\$ 219,400					
Public Safety	4,933,926	4,107,272				\$826,654						
Community Development	1,968,428	966,406	\$ 244,430	629,508								\$128,084
Community Services	4,033,870	3,326,083								\$668,698	\$39,089	
Field Operations	8,571,727	3,373,783	1,781,922					\$2,488,420	927,602			
Debt Services	3,588,274	202,111			\$1,323,907	\$354,412			1,379,336	234,116		94,392
TOTAL	\$27,127,536	\$15,701,773	\$2,026,352	\$715,301	\$1,323,907	\$354,412	\$826,654	\$2,488,420	\$2,526,338	\$902,814	\$39,089	\$222,476

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY PROGRAM & FUND
 FISCAL YEAR 1977-78

	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
General Government												
Legislative	\$ 181,085	\$ 181,085										
City Manager	104,313	104,313										
City Clerk	94,137	94,137										
Elections	12,055	12,055										
Legal	216,870	216,870										
Intergov't. Relations	75,187	75,187										
Public Information	65,582	65,582										
Community Promotion	194,000	194,000										
Judicial	133,107	133,107										
Technology Transfer	12,590	12,590										
TOTAL	\$1,088,926	\$1,088,926										
Contingency	\$1,334,658	\$1,233,072	\$6,320	\$89,627			\$5,639					
TOTAL	\$1,334,658	\$1,233,072	\$6,320	\$89,627			\$5,639					
Management Services Department												
Management Services Adm.	\$ 80,405	\$ 80,405										
Accounting	262,180	262,180										
Tax Administration	268,806	268,806										
Budget & Program Evaluation	99,403	99,403										
Data Processing	533,540	533,540										
Utility Billing	219,400	219,400							\$ 219,400			
Purchasing & Stores	254,744	254,744							\$ 219,400			
TOTAL	\$1,718,478	\$1,499,078										
Public Safety Department												
Police	\$3,898,883	\$3,898,883										
General Fire Protection	939,321	112,667								\$826,654		
Auxiliary Fire Fighters	69,352	69,352										
Civil Defense	7,200	7,200										
Animal Control	19,170	19,170										
TOTAL	\$4,933,926	\$4,107,272								\$826,654		
Community Development Dept.												
Community Development Dept.	\$ 154,209	\$ 154,209										
Planning	308,623	308,623										
Engineering Administration	40,243	40,243										
Priv. Dev. Engineering	417,498		\$ 154,000	\$263,498								
Aid to Impro. Districts	100,000	100,000		100,000								
Aid to Developers	25,000	25,000		25,000								
Capital Impr. Engineering	115,676	115,676		115,676								
Field Engineering	93,749	93,749										
Traffic Engineering	87,671	87,671	87,671									
Economic Dev. & Prop. Mgmt.	19,339	19,339										
Capital Impr. Projects	121,500	121,500		121,500								
Building & Zoning Insp.	335,021	335,021										
Airport	128,084	128,084										\$128,084
TOTAL	\$1,946,613	\$ 951,184	\$ 241,671	\$625,674								\$128,084

	TOTAL BUDGETED EXPENDITURES	GENERAL FUND	HIGHWAY USERS FUND	PUBLIC WORKS RESERVE FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER & SEWER UTILITY FUND	ARTS FUND	HOUSING FUND	AIRPORT FUND
Community Services Department												
Community Services Adm.	\$ 131,381	\$ 131,381										
Personnel	564,042	564,042										
Library	768,929	768,929										
Human Services	208,906	169,817								\$39,089		
Arts	668,698									\$668,698		
Recreation	882,446	882,446										
Parks Maintenance	723,393	723,393										
TOTAL	\$3,947,795	\$3,240,008								\$668,698	\$39,089	
Field Operations Department												
Field Operations Adm.	\$ 130,763	\$ 130,763						\$2,482,781				
Fleet Management	2,482,781											
Stores-Equipment Supply	84,366	84,366										
Facilities & Grounds Maint.	1,370,075	1,212,019	\$ 158,056									
Traffic Operations	329,542		329,542									
Streets Operations	1,143,649	32,831	1,110,828									
Water & Sewer Operations	927,602							\$927,602				
Refuse Operations	2,100,078	1,920,143	179,935									
TOTAL	\$8,568,866	\$3,380,122	\$1,778,361					\$2,482,781	\$927,602			
Debt Service												
General Government	\$ 1,880,430	\$ 202,111			\$1,323,907	\$354,412				\$234,116		
Performing Arts Center	234,116								\$1,379,336			
Water & Sewer	1,379,336											\$ 94,392
Airport	94,392											\$ 94,392
TOTAL	\$3,588,274	\$ 202,111			\$1,323,907	\$354,412			\$1,379,336	\$234,116		\$ 94,392
Total Budgeted Expenditures	\$27,127,536	\$15,701,773	\$2,026,352	\$715,301	\$1,323,907	\$354,412	\$826,654	\$2,488,420	\$2,526,338	\$902,814	\$39,089	\$222,476
Contributions to Other Funds	2,752,395	1,275,733	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	- 0 -	1,476,662	- 0 -	- 0 -	- 0 -
Total Budgetary Expenditures & Non-Budgetary Transfers	\$29,879,931	\$16,977,506	\$2,026,352	\$715,301	\$1,323,907	\$354,412	\$826,654	\$2,488,420	\$4,003,000	\$902,814	\$39,089	\$222,476

CITY OF SCOTTSDALE
DEBT SERVICE REQUIREMENTS
1977-78

	TOTAL	BOND PRINCIPAL 9910	BOND INTEREST 9920	OTHER PRINCIPAL 9930	OTHER INTEREST 9940	PAYING AGENT 9950	RESERVE REQUIREMENTS 9960	BOND PRINCIPAL 8910	BOND INTEREST 8920	OTHER PRINCIPAL 8930	OTHER INTEREST 8940	PAYING AGENT 8950	RESERVE REQUIREMENTS 8960
General Fund 01													
Special Assessments	\$ 2,551					\$ 2,551							
Assessments on City Property	107,000			\$ 83,577	\$ 23,423								
Sick Leave & Pension Trust	57,060						\$ 57,060						
1977 USCE Recreation Contr.	35,500			10,000	25,500								
Total	\$ 202,111			\$ 93,577	\$ 48,923	\$ 2,551	\$ 57,060						
Debt Service Fund 07													
1967 P & R	\$ 76,405	\$ 50,000	\$ 26,325			\$ 80							
1967 Civic Center	47,958	15,000	32,860			98							
1968 Civic Center	66,809	-----	66,725			84							
1973 Storm Sewer	822,460	-----	187,250			210	\$ 635,000						
1975 Storm Sewer	80,035	-----	79,825			210							
1976 Storm Sewer	230,240	230,000	230,000			240							
Total	\$ 1,323,907	\$ 65,000	\$ 622,985			\$ 922	\$ 635,000						
Excise Debt Service 08													
MP-4	\$ 199,758			\$ 162,984	\$ 36,774								
MP-5	154,654			-----	153,654	\$ 1,000							
Total	\$ 354,412			\$ 162,984	\$ 190,428	\$ 1,000							
Utility Revenue 20													
1961 GO	\$ 55,525							\$ 50,000	\$ 15,425			\$ 100	
1973 Refunding	255,707							70,000	185,445			262	
1973 Revenue	330,236							225,000	104,975			261	
1975 Revenue "B"	55,065							25,000	40,000			65	
1977 Revenue "C"	220,240								220,000	\$ 109,429	\$ 58,700	240	
Ind. Bend Constr.	168,129									8,714	501		
Ocotillo Contract	9,215												
Bond Reserve	201,219												\$ 201,219
R & E Reserve	64,000												64,000
Total	\$ 1,379,336							\$ 370,000	\$ 565,845	\$ 118,143	\$ 59,201	\$ 928	\$ 265,219
Airport 25													
MP-4	\$ 94,392									\$ 77,016	\$ 17,376		
Total	\$ 94,392									\$ 77,016	\$ 17,376		
Arts Center 23													
MP-5	\$ 234,116												\$ 234,116
Total	\$ 234,116												\$ 234,116
GRAND TOTAL	\$ 3,588,274	\$ 665,000	\$ 622,985	\$ 256,561	\$ 239,351	\$ 4,473	\$ 692,060	\$ 370,000	\$ 565,845	\$ 195,159	\$ 310,693	\$ 928	\$ 265,219

CITY OF SCOTTSDALE
SCHEDULE OF OUTSTANDING BONDS AND INTEREST LIABILITY

JUNE 30, 1977

	ORIGINAL ISSUE				Outstanding Principal & Interest 6-30-77	Cash With Fiscal Agent	Total Remaining Debt Service		Debt Service 1977-78		Total	Date C Final Paymer
	Date Issued	Date Sold	Principal	Interest			Principal	Interest	Principal	Interest		
General Obligation Bonds												
(1) 1957 Sewer	7/1/57	5/19/57	\$ 397,000	\$ 201,655	\$ 598,655	\$ 40,750	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	7/1/77
(2) 1961 Sewer	6/1/61	6/1/61	700,000	451,453	1,151,453	53,556	400,000	69,875	15,425	50,000	65,425	7/1/85
(2) P-3 Jail & Municipal Building	5/1/60	4/20/60	160,000	63,598	223,598	10,200	-0-	-0-	-0-	-0-	-0-	7/1/77
(3) Park & Recreation Improvement	7/1/66	9/20/60	700,000	464,025	1,164,025	18,287	585,000	139,950	26,325	50,000	76,325	7/1/86
(3) Park & Recreation Improvement	10/1/71	9/14/71	738,000	101,975	839,975	137,633	-0-	-0-	-0-	-0-	-0-	7/1/77
(3) Civic Center Improvement	1/1/67	1/17/67	1,000,000	704,445	1,704,445	26,630	880,000	327,265	32,860	15,000	47,860	7/1/90
(3) Civic Center Improvement	1/1/68	1/16/68	1,400,000	1,696,700	3,096,700	33,362	1,400,000	1,096,175	66,725	-0-	66,725	7/1/96
(3) Storm Sewer Construction	7/1/73	7/1/73	3,500,000	3,745,000	7,245,000	663,625	1,770,000	2,996,000	187,250	635,000	822,250	7/1/93
(3) Storm Sewer Construction	11/1/75	10/21/75	1,500,000	376,191	1,876,191	39,912	1,500,000	243,150	67,825	-0-	67,825	7/1/93
(3) Storm Sewer Construction	6/1/76	6/6/76	4,000,000	2,662,662	6,662,662	115,000	4,000,000	2,413,500	230,000	-0-	230,000	7/1/93
			<u>\$14,095,000</u>	<u>\$10,467,704</u>	<u>\$24,562,704</u>	<u>\$1,138,985</u>	<u>\$10,535,000</u>	<u>\$7,235,915</u>	<u>\$626,410</u>	<u>\$750,000</u>	<u>\$1,376,410</u>	
Principal payments shown are sinking fund deposits. Bonds are then retired from proceeds of the sinking fund deposits.												
Revenue Bonds												
(3) Utility Refunding	6/1/73	5/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 164,647	\$ 3,670,000	\$ 2,050,505	\$ 185,445	\$ 70,000	\$ 255,445	7/1/95
(3) Utility Revenue Series A	7/1/73	7/17/73	2,500,000	799,100	3,299,100	277,487	1,875,000	327,000	91,925	250,000	341,925	7/1/83
(3) Utility Revenue Series B	3/1/75	3/4/75	750,000	323,916	1,073,916	45,000	675,000	227,875	38,375	25,000	63,375	7/1/84
(3) Utility Revenue Series C	3/1/77	2/15/77	4,000,000	2,409,083	6,409,083	66,908	4,000,000	2,342,175	200,738	-0-	200,738	7/1/92
			<u>\$11,160,000</u>	<u>\$6,375,587</u>	<u>\$17,535,587</u>	<u>\$53,042</u>	<u>\$10,220,000</u>	<u>\$4,947,555</u>	<u>\$516,483</u>	<u>\$345,000</u>	<u>\$661,483</u>	
Refunded Bonds												
(2) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750							
(2) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200							
(3) 1971 Water Revenue			1,500,000	1,289,146	2,789,146							
			<u>\$4,450,000</u>	<u>\$3,722,096</u>	<u>\$8,172,096</u>							

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

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

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 1957 Sewer (See Below 1957 Sewer Revenue)
- 1961 Sewer (See Below 1961 Sewer Revenue)
- P-1 General Obligation Bonds-Issued to provide funds to pay off mortgage on original Town Hall. This is the present Chamber of Commerce building. This issue was fully retired July 1, 1976.
- P-3 General Obligation Bonds-To provide funds for construction of a municipal building and jail, adjacent to the original Town Hall (Now the Chamber of Commerce Building). This building subsequently housed the Police Department and City Court and was demolished to make way for the present Arts Center and Mall. This issue will be fully retired July 1, 1977.
- 1966 Parks Bonds-To provide funds for acquisition and development of City parks and recreation facilities, and to fund the City's share of AORCC projects.
- 1971 Parks Bonds-Additional funding required for continued expansion of parks and recreation facilities. Primarily the development of Chaparral park. This issue will be fully retired July 1, 1977.
- 1967 Civic Center Improvement Bonds-To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds-To provide additional funding for construction of the present Library building and further acquisition and development of Civic Center complex land.
- 1973 Storm Sewer Bonds-To fund the design and construction of various types of flood protection, including the development of a flood plain in Indian Bend Wash.
- 1975 Storm Sewer Bonds-To fund the continuing development of flood control facilities.
- 1976 Storm Sewer Bonds-Continuation of 1973 and 1975 bonds.
- 1956 Motor Vehicle Tax Anticipation Bonds-Issued to provide funds for street and highway construction. Final maturity dated 5/1/76.
- 1973 Utility Revenue Refunding Issue-To refund the 1964 and 1966 Sewer Revenue issues and the 1971 Water Revenue issue by removing prior liens of 1964 and 1966 and allow sale of 1973 issue. Proceeds from the refunding issue are deposited in two escrow accounts, from which the funds to retire matured bonds and interest on all three issues are disbursed.

- 1973 Utility Revenue Series A - Additional funding to acquire Desert Springs Water Company and improve Indian Bend acquisition.
- 1975 Utility Revenue Series B - Additional funding to cover initial payment on Scottsdale's portion of Mockingbird Water Company plus some renovations.
- 1977 Utility Revenue Series C - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company, the acquisition of Paradise Valley Water Company, and extensions and renovation of earlier acquisitions.
- 1957 Sewer Bonds funded the construction of the original sewer plant on the site now used for our Fleet Maintenance operation. To sell an issue large enough to meet our needs, it was necessary to make approximately one-half General Obligation bonds, and the balance Sewer Revenue bonds because the anticipated revenue was insufficient to cover the entire issue. This General Obligation portion will be fully retired July 1, 1977.
- 1961 Sewer Bonds were issued to expand the sewer treatment plant, and install additional trunk lines. Again, it was necessary to split the issue into Revenue bonds and General Obligation bonds.
- Following the sale of the 1961 issue, it was determined that land use problems and other legal factors made it impossible to use the proceeds for the purpose for which they were intended. The proceeds, therefore, remained on deposit until 1962 or 1963, when it became apparent that additional funds were needed to facilitate Scottsdale's participation in the Multi-City Sewer Treatment System, then in the planning stage.
- To enable the City to sell the 1964 Sewer Revenue bond issue, it was necessary to remove the prior lien of the 1957 & 1961 Sewer Revenue bonds. This was accomplished by putting into an irrevocable trust the proceeds from the 1961 issue, the balance of the proceeds from the 1957 issue and the accumulated deposits to required reserve accounts. This trust fund, and its subsequent earnings will be sufficient to pay all bonds and interest on the 1957 and 1961 Revenue issues as they mature. The 1957 and 1961 revenue issues were called and became fully retired by July 1, 1976.
- 1964 Sewer Revenue Issue-To fund Scottsdale's share of the Multi-City Sewer Treatment Plant, and construct outfall lines to connect to the system.
- 1966 Sewer Revenue Issue-To fund Scottsdale's share of an addition to the treatment plant, and construct additional interceptor and outfall lines connecting to the system.
- 1971 Water Revenue Issue-To make funds available for acquisition or construction of a municipal water system. First acquisition to be Indian Bend Water Company.

ORDINANCE NO. 1034

AN ORDINANCE OF THE MAYOR AND COUNCIL FOR THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1977-78; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1977-78.

SECTION 2. That the City Clerk be, and she hereby is authorized and directed to publish in the manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1977-78 Annual Budget for the City of Scottsdale on the seventh day of June, 1977 at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale and will further meet for the purpose of making tax levies on the fourteenth day of June, 1977, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

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

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

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

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1975-76	EST. ACTUAL REVENUE 1976-77	BUDGETED REVENUE 1977-78
Taxes			
Local			
Property Tax	\$ 2,637,808	\$ 2,796,000	\$ 3,500,000
Privilege & Use Tax	5,239,244	5,835,000	6,170,000
Privilege License Penalty	32,689	74,000	20,000
Privilege License Application	10,044	14,000	10,000
Light & Power Franchise	209,576	240,000	280,000
Salt River Project Lieu	29,048	52,000	60,000
Transient Occupancy Tax	-0-	-0-	328,000
TOTAL	<u>\$ 8,158,409</u>	<u>\$9,011,000</u>	<u>\$10,368,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,269,685	\$ 2,477,000	\$ 2,725,000
Auto Lieu Tax	466,877	450,000	470,000
Gas Tax	1,249,846	1,210,000	1,285,000
Federal Rev. Sharing	847,073	692,000	732,000
State Revenue Sharing	1,289,508	1,429,000	1,480,000
TOTAL	<u>\$ 6,122,989</u>	<u>\$ 6,258,000</u>	<u>\$ 6,692,000</u>
Licenses & Permits			
Business Licenses	\$ 67,850	\$ 100,000	\$ 70,000
Liquor Licenses	88,725	90,000	150,000
Application Fees	13,759	9,000	9,000
Electrical Contractors Fees	9,025	6,000	6,000
Plumbing Contractors Fees	9,296	8,000	8,000
Mechanical Contractors Fees	4,323	4,000	4,000
	<u>\$ 192,978</u>	<u>\$ 217,000</u>	<u>\$ 247,000</u>
Charges for Current Services			
Building Permits	\$ 116,805	\$ 153,000	\$ 160,000
Electrical Permits	38,182	35,000	35,000
Plumbing Permits	29,316	29,000	32,000
Mechanical Permits	16,336	17,000	20,000
Sign Permits	4,687	4,000	4,000
Plan Check Fees	51,132	49,000	50,000
Other Permits	14,711	15,000	15,000
Sale of Codes & Documents	10,604	7,000	7,000
Copies of Materials	18,309	12,000	12,000
Board of Adjustments	2,285	2,000	2,000
Planning Commission Fees	27,311	45,000	48,000
Recreation Fees	102,949	97,000	105,000
Refuse Collection Charges	1,285,929	1,220,000	1,220,000
Equipment Rental Charges	1,974,965	1,724,000	1,928,756
TOTAL	<u>\$ 3,693,521</u>	<u>\$ 3,409,000</u>	<u>\$ 3,638,756</u>

	<u>ACTUAL REVENUE 1975-76</u>	<u>EST. ACTUAL REVENUE 1976-77</u>	<u>BUDGETED REVENUE 1977-78</u>
Fines & Forfeitures			
Moving Vehicles	\$ 205,101	\$ 245,000	\$ 255,000
Parking Fines	35,006	32,000	32,000
Other Court Fines	11,796	13,000	13,000
Library Fines	18,203	19,000	19,000
Misc. Library Fees	7,170	6,000	6,000
TOTAL	<u>\$ 277,276</u>	<u>\$ 315,000</u>	<u>\$ 325,000</u>
Use of Money & Property			
Interest Earnings	\$ 345,171	\$ 200,000	\$ 150,000
Property Rental	32,783	92,000	132,000
TOTAL	<u>\$ 377,954</u>	<u>\$ 292,000</u>	<u>\$ 282,000</u>
Other Revenue			
Miscellaneous	\$ 165,003	\$ 151,000	\$ 106,000
TOTAL	<u>\$ 165,003</u>	<u>\$ 151,000</u>	<u>\$ 106,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,069,465	\$ 1,120,000	\$ 1,420,000
Sewer Connection Fees	51,806	50,000	50,000
Water Service Charges	1,203,303	1,213,000	1,633,000
Water Connection Fees	56,815	50,000	50,000
Airport Tie Downs	47,736	50,000	50,000
Aviation Fuel & Oil	21,634	10,000	35,000
Other Sales	8,438	-0-	3,000
Rental of Buildings-FBO	26,937	25,000	25,000
Rental of Buildings-FAA	34,200	34,000	34,000
Fine Arts Center	64,228	160,000	176,000
Housing Management	25,729	30,000	30,000
TOTAL	<u>\$ 2,610,291</u>	<u>\$ 2,742,000</u>	<u>\$ 3,506,000</u>
Total Revenues	\$21,598,421	\$22,395,000	\$25,164,756
Unappropriated Fund Balances	<u>567,118</u>	<u>2,296,843</u>	<u>1,962,780</u>
Available for Appropriation	<u>\$22,165,539</u>	<u>\$24,691,843</u>	<u>\$27,127,536</u>

CITY OF SCOTTSDALE
10% Expenditure Limit Check
Fiscal Year 1977-78

	<u>1976-77 Adopted Budget</u>	<u>1977-78 Proposed Budget</u>
Total Expenditures	\$23,346,808	\$27,127,536
Deduct:		
Elections	\$ - 0 -	\$ 12,055
Library	308,100	769,046
Police Retirement	269,779	303,233
Retirement Contribution	1,026,229	1,175,045
Public Works Reserve	440,182	715,301
Highway User Fund	1,554,057	2,026,352
Industrial Insurance	267,617	313,075
Refuse Collection	1,861,224	1,920,122
Motor Pool Interfund Charges	1,851,745	2,488,420
Transit	- 0 -	85,000
Water & Sewer Utility	2,175,318	2,526,338
Federal Revenue Sharing	700,000	826,674
Debt Service	2,066,793	2,114,546
Airport	<u>253,170</u>	<u>222,476</u>
	<u>12,774,214</u>	<u>15,497,683</u>
Amount Subject to Limitation	\$10,572,594	\$11,629,853
Plus 10%	<u>1,057,259</u>	
1977-78 Legal Limit	<u>\$11,629,853</u>	<u>\$11,629,853</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

CITY OF SCOTTSDALE
10% Direct Tax Levy Check
Fiscal Year 1977-78

	<u>1976-77 Adopted Budget</u>	<u>1977-78 Proposed Budget</u>
Direct Tax Levy	\$2,796,000	\$3,500,000
Deduct:		
Debt Service	\$1,023,684	\$1,323,907
15¢ Library Levy	308,100	300,000
Employee Pensions	<u>269,779</u>	<u>562,213</u>
	<u>1,601,563</u>	<u>2,186,120</u>
Amount Subject to Limitation	\$1,194,437	\$1,313,880
Plus 10%	<u>119,443</u>	
1977-78 Legal Limit	<u>\$1,313,880</u>	<u>\$1,313,880</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

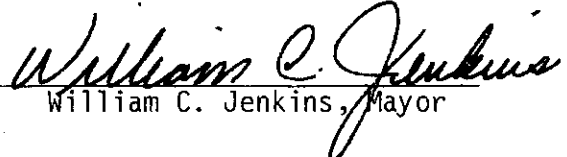
CITY OF SCOTTSDALE
BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
FISCAL YEAR 1977-78

	01 Total Budgeted Expenditures	01 General Fund	Highway Users Fund	Public Works Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	01 Arts Fund	Housing Fund	Airport Fund
General Government	\$ 1,067,499	\$ 1,067,499										
Contingency	1,244,423	1,158,630		\$ 85,793								
Management Services	1,719,389	1,499,989						\$ 219,400				
Public Safety	4,933,926	4,107,272			\$826,654							
Community Development	1,968,428	966,406	\$ 244,430	629,508								\$128,084
Community Services	4,033,870	3,326,083								\$668,698	\$39,089	
Field Operations	8,571,727	3,373,783	1,781,922					\$2,488,420	927,602			
Debt Services	3,588,274	202,111			\$1,323,907	\$354,412		1,379,336		234,116		94,392
TOTAL	\$27,127,536	\$15,701,773	\$2,026,352	\$715,301	\$1,323,907	\$354,412	\$826,654	\$2,488,420	\$2,526,338	\$902,814	\$39,089	\$222,476

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

PASSED by the Council of the City of Scottsdale this tenth day of May, 1977.

APPROVED by the Mayor this tenth day of May, 1977.

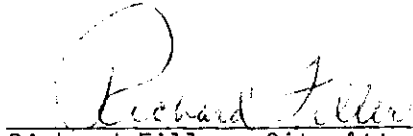

William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1602

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIODS BEGINNING JULY 1, 1977; AND ENDING JUNE 30, 1978, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

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

WHEREAS, the City of Scottsdale will receive approximately \$366,000 as its share of Federal revenue sharing funds for the eighth entitlement period and estimating it will receive \$366,000 between January 1, 1978 and June 30, 1978 for a total of \$732,000; and

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

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

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

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$732,000 shall be deposited in a separate fund.

SECTION 2. That the City Clerk be, and she hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1977 and ending June 30, 1978 for the City of Scottsdale on the seventh day of June, 1977, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

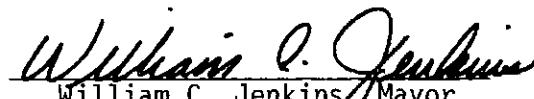
Purpose of Expenditure

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

General Fire Protection	\$732,000
Total	<u>\$732,000</u>

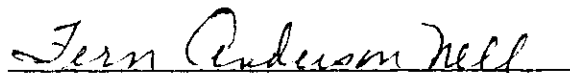
SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this tenth day of May, 1977.

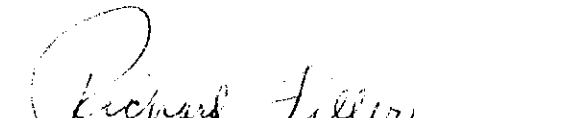

William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1038

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1977, AND ENDING JUNE 30, 1978, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 302, 303 and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 10, 1977, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1977, and ending June 30, 1978, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 7, 1977, 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 14, 1977, at the office of the Council for the purpose of making tax levies as set forth in said estimates, and

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

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona for the fiscal year 1977-78:

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1975-76	EST. ACTUAL REVENUE 1976-77	BUDGETED REVENUE 1977-78
Taxes			
Local			
Property Tax	\$ 2,637,808	\$ 2,796,000	\$ 3,500,000
Privilege & Use Tax	5,239,244	5,835,000	6,170,000
Privilege License Penalty	32,689	74,000	20,000
Privilege License Application	10,044	14,000	10,000
Light & Power Franchise	209,576	240,000	280,000
Salt River Project Lieu	29,048	52,000	60,000
Transient Occupancy Tax	-0-	-0-	328,000
TOTAL	<u>\$ 8,158,409</u>	<u>\$9,011,000</u>	<u>\$10,368,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,269,685	\$ 2,477,000	\$ 2,725,000
Auto Lieu Tax	466,877	450,000	470,000
Gas Tax	1,249,846	1,210,000	1,285,000
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State Revenue Sharing	1,289,508	1,429,000	1,480,000
TOTAL	<u>\$ 6,122,989</u>	<u>\$ 6,258,000</u>	<u>\$ 6,692,000</u>
Licenses & Permits			
Business Licenses	\$ 67,850	\$ 100,000	\$ 70,000
Liquor Licenses	88,725	90,000	150,000
Application Fees	13,759	9,000	9,000
Electrical Contractors Fees	9,025	6,000	6,000
Plumbing Contractors Fees	9,296	8,000	8,000
Mechanical Contractors Fees	4,323	4,000	4,000
	<u>\$ 192,978</u>	<u>\$ 217,000</u>	<u>\$ 247,000</u>
Charges for Current Services			
Building Permits	\$ 116,805	\$ 153,000	\$ 160,000
Electrical Permits	38,182	35,000	35,000
Plumbing Permits	29,316	29,000	32,000
Mechanical Permits	16,336	17,000	20,000
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Other Permits	14,711	15,000	15,000
Sale of Codes & Documents	10,604	7,000	7,000
Copies of Materials	18,309	12,000	12,000
Board of Adjustments	2,285	2,000	2,000
Planning Commission Fees	27,311	45,000	48,000
Recreation Fees	102,949	97,000	105,000
Refuse Collection Charges	1,285,929	1,220,000	1,220,000
Equipment Rental Charges	1,974,965	1,724,000	1,928,756
TOTAL	<u>\$ 3,693,521</u>	<u>\$ 3,409,000</u>	<u>\$ 3,638,756</u>

	<u>ACTUAL REVENUE 1975-76</u>	<u>EST. ACTUAL REVENUE 1976-77</u>	<u>BUDGETED REVENUE 1977-78</u>
Fines & Forfeitures			
Moving Vehicles	\$ 205,101	\$ 245,000	\$ 255,000
Parking Fines	35,006	32,000	32,000
Other Court Fines	11,796	13,000	13,000
Library Fines	18,203	19,000	19,000
Misc. Library Fees	7,170	6,000	6,000
TOTAL	<u>\$ 277,276</u>	<u>\$ 315,000</u>	<u>\$ 325,000</u>
Use of Money & Property			
Interest Earnings	\$ 345,171	\$ 200,000	\$ 150,000
Property Rental	32,783	92,000	132,000
TOTAL	<u>\$ 377,954</u>	<u>\$ 292,000</u>	<u>\$ 282,000</u>
Other Revenue			
Miscellaneous	\$ 165,003	\$ 151,000	\$ 106,000
TOTAL	<u>\$ 165,003</u>	<u>\$ 151,000</u>	<u>\$ 106,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 1,069,465	\$ 1,120,000	\$ 1,420,000
Sewer Connection Fees	51,806	50,000	50,000
Water Service Charges	1,203,303	1,213,000	1,633,000
Water Connection Fees	56,815	50,000	50,000
Airport Tie Downs	47,736	50,000	50,000
Aviation Fuel & Oil	21,634	10,000	35,000
Other Sales	8,438	-0-	3,000
Rental of Buildings-FBO	26,937	25,000	25,000
Rental of Buildings-FAA	34,200	34,000	34,000
Fine Arts Center	64,228	160,000	176,000
Housing Management	25,729	30,000	30,000
TOTAL	<u>\$ 2,610,291</u>	<u>\$ 2,742,000</u>	<u>\$ 3,506,000</u>
Total Revenues	\$21,598,421	\$22,395,000	\$25,164,756
Unappropriated Fund Balances	<u>567,118</u>	<u>2,296,843</u>	<u>1,962,780</u>
Available for Appropriation	<u>\$22,165,539</u>	<u>\$24,691,843</u>	<u>\$27,127,536</u>

CITY OF SCOTTSDALE
10% Expenditure Limit Check
Fiscal Year 1976-77

	<u>1976-77 Adopted Budget</u>	<u>1977-78 Adopted Budget</u>
Total Expenditures	\$23,346,808	\$27,127,536
Deduct:		
Elections	\$ - 0 -	\$ 12,055
Library	308,100	768,929
Police Retirement	269,779	303,233
Retirement Contribution	1,026,229	1,175,161
Public Works Reserve	440,182	715,301
Highway User Fund	1,554,057	2,026,352
Industrial Insurance	267,617	313,075
Refuse Collection	1,861,224	1,920,143
Motor Pool Interfund Charges	1,851,745	2,488,420
Transit	- 0 -	85,000
Water & Sewer Utility	2,175,318	2,526,338
Federal Revenue Sharing	700,000	826,654
Debt Service	2,066,793	2,114,546
Airport	<u>253,170</u>	<u>222,476</u>
	<u>12,774,214</u>	<u>15,497,683</u>
Amount Subject to Limitation	\$10,572,594	\$11,629,853
Plus 10%	<u>1,057,259</u>	
1977-78 Legal Limit	<u>\$11,629,853</u>	<u>\$11,629,853</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

CITY OF SCOTTSDALE
10% Direct Tax Levy Check
Fiscal Year 1977-78

	<u>1976-77 Adopted Budget</u>	<u>1977-78 Adopted Budget</u>
Direct Tax Levy	\$2,796,000	\$3,500,000
Deduct:		
Debt Service	\$1,023,684	\$1,323,907
15¢ Library Levy	308,100	300,000
Employee Pensions	<u>269,779</u>	<u>562,213</u>
	<u>1,601,563</u>	<u>2,186,120</u>
Amount Subject to Limitation	\$1,194,437	\$1,313,880
Plus 10%	<u>119,443</u>	
1977-78 Legal Limit	<u>\$1,313,880</u>	<u>\$1,313,880</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

CITY OF SCOTTSDALE
BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
FISCAL YEAR 1977-78

	Total Budgeted Expenditures	General Fund	Highway Users Fund	Public Works Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 1,067,499	\$ 1,067,499										
Contingency	1,244,423	1,158,630		\$ 85,793								
Management Services	1,719,389	1,499,989						\$ 219,400				
Public Safety	4,933,926	4,107,272				\$ 826,654						
Community Development	1,968,428	966,406	\$ 244,430	629,508						\$ 668,698	\$ 339,089	\$ 128,084
Community Services	4,033,870	3,326,083										
Field Operations	8,571,727	3,373,783	1,781,922					\$ 2,488,420	927,602			
Debt Services	3,588,274	202,111			\$ 1,323,907	\$ 354,412			1,379,336	234,116		94,392
TOTAL	\$27,127,536	\$15,701,773	\$2,026,352	\$715,301	\$1,323,907	\$354,412	\$826,654	\$2,488,420	\$2,526,338	\$902,814	\$339,089	\$222,476

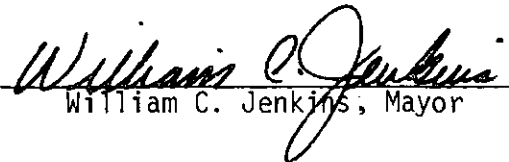
SECTION 2. Upon the recommendation of the City Manager, and with the approval of the City Council, expenditures may be made from the appropriation for contingencies. The transfer of any sums within any specific appropriation may be made only upon approval by the City Manager.

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

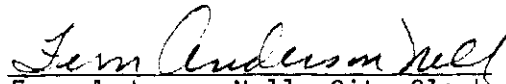
SECTION 4. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

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

PASSED AND ADOPTED by the Council of the City of Scottsdale and APPROVED by the Mayor this seventh day of June, 1977.


William C. Jenkins, Mayor

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 1050

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED (\$100.00) DOLLARS OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM FINES, LICENSES, AND OTHER SOURCES OF REVENUE: PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS AND FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS; PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 1978 AND DECLARING AN EMERGENCY.

WHEREAS, Ordinance No. 1045 levied a property tax of One Dollar and Fifty Cents (\$1.50) per One Hundred (\$100.00) Dollars of assessed valuation and it now appearing that the City will have revenue sufficient to reduce the tax rate to One Dollar and Thirty-Nine Cents (\$1.39) per One Hundred (\$100.00) Dollars of assessed valuation and

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

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

SECTION 1. There is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal within the corporate limits of the City of Scottsdale except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of One Million, Three Hundred Twenty-Three Thousand, Nine Hundred and Seven (\$1,323,907) Dollars, but not more than the actual debt service due during the year for the purpose of providing an INTEREST AND REDEMPTION FUND ON OUTSTANDING GENERAL OBLIGATION BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1978.

SECTION 2. In addition to the rate set in Section 1, hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of Three Hundred Thousand (\$300,000) Dollars to provide for the operation and maintenance of the Municipal Library of the City of Scottsdale for the fiscal year ending on the 30th day of June 1978, but not to exceed Fifteen (\$.15) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale.

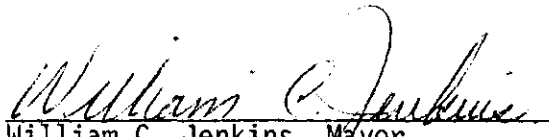
SECTION 3. In addition to the rates set in Sections 1 and 2 hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate which is to be determined by the difference between the total of the rates in Sections 1 and 2 hereof, and the amount of One Dollar and Thirty-Nine Cents (\$1.39) per One Hundred (\$100.00) Dollars of assessed valuation for the purpose of providing for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENDITURES OF THE CITY OF SCOTTSDALE for the fiscal year ending June 30, 1978.

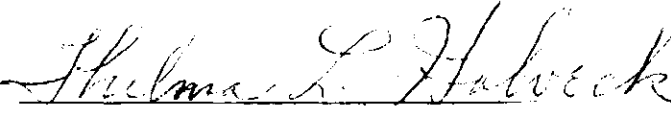
SECTION 4. If, for any reason, the rate of One Dollar and Thirty-Nine Cents (\$1.39) per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in Section 1, 2 and 3, then reductions shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and Thirty-Nine Cents (\$1.39) per One Hundred (\$100.00) Dollars assessed valuation; first, the amount levied by Section 3 and second, the amount levied by Section 2.

SECTION 5. No failure by the County officials of Maricopa County, Arizona to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceeding shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure or neglect of any officer or officers to perform any of the duties assigned to him or them on the day within the time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment of sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.


SECTION 6. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 12th day of July, 1977.


William C. Jenkins, Mayor


Thelma Holveck, Assistant City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1609

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1977 AND ENDING JUNE 30, 1977, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

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

WHEREAS, the City of Scottsdale will receive approximately \$366,000 as its share of Federal Revenue Sharing funds for the eighth entitlement period and estimating it will receive \$366,000 between January 1, 1978 and June 30, 1978, for a total of \$732,000; and

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

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

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

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

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

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

SECTION 1. That the Federal Revenue Sharing funds in the estimated amount of \$732,000 shall be deposited in a separate fund.

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

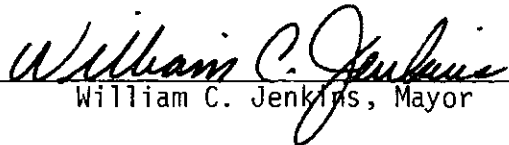
Purpose of Expenditures

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

General Fire Protection	<u>\$732,000</u>
TOTAL	<u>\$732,000</u>

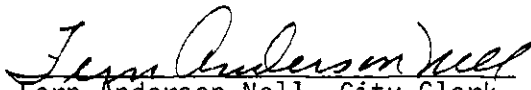
SECTION 3. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this seventh day of June, 1977.



William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1610

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, SETTING FORTH THE TITLES, NUMBERS, AND SALARIES OF ALL POSITIONS IN EACH PROGRAM; PROVIDING FOR THE FILLING, RECLASSIFICATION AND TRANSFER OF SAID POSITION; AND DECLARING AN EMERGENCY

WHEREAS, pursuant to provisions of the laws of the State of Arizona, Art. 6-11 of the Charter, and Ordinances of the City of Scottsdale, the Mayor and Council have adopted the Final Budget for the City of Scottsdale for FY 1977-1978; and

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

WHEREAS the Mayor and Council have determined the staffing required for delivery of these services;

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

SECTION 1

That the numbers of positions designated in the attached lists of full-time and part-time positions are hereby authorized in the designated classes, or job titles; and

SECTION 2

That these authorized full-time and part-time positions shall be assigned the salary ranges designated opposite each class title; and

SECTION 3

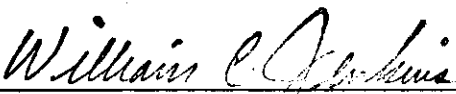
That the City Manager shall have the authority to reallocate positions from one class to another, to change the titles of classifications, to transfer positions from one program or department to another, and to fill or leave vacant any position under his control; and

SECTION 4

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

PASSED by the Council of the City of Scottsdale, Arizona
this 7th day of June, 1977.

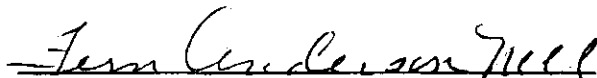
APPROVED by the Mayor this 7th day of June, 1977.



William C. Jenkins, Mayor


(SEAL)

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

CITY OF SCOTTSDALE

FY 78 FULL TIME POSITION RESOLUTION

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
LEGISLATIVE				
	Administrative Secretary	38	1	
	Executive Secretary	48U	<u>1</u>	2
CITY MANAGER				
	City Manager	92U	1	
	Management Assistant II	60X	<u>1</u>	2
CITY CLERK				
	City Clerk	54U	1	
	Assistant City Clerk	32	1	
	Clerk Steno II	32	1	
	Auto Messenger Clerk	27	<u>1</u>	4
LEGAL				
	City Attorney	83U	1	
	Assistant City Attorney II	79U	2	
	Assistant City Attorney I	62U	1	
	Legal Secretary	42	<u>1</u>	5
INTERGOVERNMENTAL RELATIONS				
	Assistant to City Manager	69U	1	
	Management Assistant II	60X	1	
	Secretary	34	<u>1</u>	3
PUBLIC INFORMATION				
	Public Information Officer	54X	<u>1</u>	1
JUDICIAL				
	City Magistrate	70U	1	
	City Court Coordinator	54X	1	
	Senior Court Clerk	37	1	
	Court Clerk	33	2	
	Clerk Steno II	32	<u>1</u>	6
MANAGEMENT SERVICES DEPARTMENT				
Management Services Administration				
	Management Services Department			
	Head/City Treasurer	83U	1	
	Administrative Secretary	38	1	
	Internal Auditor	61X	<u>1</u>	3

KEY: U - Unclassified positions
X - Exempt from overtime
P - Sworn Police salary range

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Accounting	Accounting Director	71X	1	
	Accounting Manager	61X	1	
	Accountant II	55X	1	
	Accountant I	49X	2	
	Payroll Supervisor	39	1	
	Account Clerk III	36	2	
	Account Clerk II	32	2	
	Account Clerk I	29	<u>2</u>	12
Revenue Administration	Revenue Director	65X	1	
	Tax Audit Manager	61X	1	
	Tax Auditor II	55X	2	
	Tax Auditor I	49X	2	
	Revenue Collector	42	1	
	Customer Service Manager	42X	1	
	Account Clerk III	36	1	
	Account Clerk II	32	1	
	Account Clerk I	29	2	
	Clerk Typist II	29	1	
	Clerk Typist I	25	<u>1</u>	14
Budget & Program Evaluation	Budget & Program Evaluation Director	71X	1	
	Management Assistant II	60X	2	
	Accountant II	55X	1	
	Secretary	34	<u>1</u>	5
Utility Billing	Customer Service Representative	38	1	
	Account Clerk III	36	1	
	Account Clerk II	32	1	
	Account Clerk I	29	3	
	Water Meter Reader	34	<u>1</u>	7
Systems & Programming	Data Services Director	74X	1	
	Systems & Programming Manager	67X	1	
	Systems Analyst	63X	1	
	Programmer Analyst	57X	4	
	Programmer	47	1	
	Forms & Procedures Analyst	45	<u>1</u>	9
Computer Operations	Computer Operations Manager	54	1	
	Computer Operator	38	1	
	Data Control Clerk	34	1	
	Data Conversion Operator II	33	1	
	Data Conversion Operator I	31	<u>2</u>	6

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Purchasing	Purchasing Director	69X	1	
	Buyer Supervisor	57X	1	
	Buyer	51X	1	
	Auto Parts Buyer	46	1	
	Account Clerk II	32	1	
	Clerk Steno II	32	1	
	Clerk II	27	<u>1</u>	7
Stores-General Warehouse	Stores Manager	51	1	
	Stock Clerk	35	1	
	Inventory Control Clerk	32	<u>1</u>	3
Graphics	Graphics Leadman	40	1	
	Duplicating Equipment Operator	33	1	
	Clerk I	24	<u>1</u>	<u>3</u> 69
PUBLIC SAFETY DEPARTMENT				
Police Administration	Public Safety Department Head	83U	1	
	Police Captain	68 (P)X	1	
	Police Lieutenant	61 (P)	1	
	Police Sergeant	55 (P)	1	
	Police Officer	49 (P)	3	
	Administrative Secretary	38	1	
	Clerk Steno II	32	<u>2</u>	10
Field Operations Bureau	Police Captain (Field Operations)	70 (P)X	1	
	Police Lieutenant	61 (P)	4	
	Police Sergeant	55 (P)	16	
	Police Officer	49 (P)	78	
	Police Assistant	36	13	
	Clerk Typist II	29	1	
	Parking Control Checker	29	1	
	Community Liaison Officer	50X	<u>4</u>	118
Technical Services Bureau	Police Captain	68 (P)X	1	
	Police Technical Services Manager	61X	1	
	Identification Technician II	49	1	
	Identification Technician I	41	1	
	Senior Property Custodian	41	1	
	Police Property Custodian	37	1	
	Account Clerk II	32	1	
	Police Records Supervisor	34	1	
	Data Conversion Operator II	33	2	
	Senior Clerk	32	1	
	Clerk Typist II	29	7	
	Telephone Operator	26	1	
	Communications Supervisor	49	1	
	Communications Dispatcher	38	<u>14</u>	<u>34</u> 162

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
COMMUNITY DEVELOPMENT DEPARTMENT				
Community Development Administration				
	Community Development Department Head	83U	1	
	Management Assistant II	60X	2	
	Administrative Secretary	38	<u>1</u>	4
Planning				
	City Planning Director	81U	1	
	Planning Manager	77X	1	
	Design Manager	65X	1	
	Zoning Manager	65X	1	
	Principal Planner	63X	2	
	Planner	56X	4	
	Associate Planner	51X	2	
	Planning Technician	49	1	
	Administrative Secretary	38	1	
	Secretary	34	1	
	Clerk Steno II	32	<u>1</u>	16
Private Development Engineering				
	Private Development Engineering Manager	77X	1	
	Senior Civil Engineer	69X	1	
	Real Estate Services Officer	59X	1	
	Engineering Aide III	53	4	
	Engineering Aide II	49	1	
	Engineering Aide I	43	3	
	Secretary	34	<u>1</u>	12
Capital Improvements Engineering				
	Capital Improvements Engineering Manager	72X	1	
	Senior Civil Engineer	69X	1	
	Civil Engineer Registered	65X	1	
	Contract Administrator	61X	1	
	Engineering Aide III	53	1	
	Engineering Aide II	49	2	
	Engineering Aide I	43	<u>1</u>	8
Economic Development & Property Management				
	Economic Development Director	69X	1	
	Real Estate Services Manager	63X	<u>1</u>	2
Building Inspection				
	Director of Building & Inspection	75X	1	
	Building Inspection Manager	57X	1	
	Senior Plans Examiner	55	1	
	General Building Inspector	53	7	
	Secretary	34	1	
	Senior Clerk	32	<u>1</u>	12

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Zoning Inspection				
	Building Inspection Office Manager	55	1	
	Sign & Zoning Inspector	49	<u>3</u>	4
Traffic Engineering				
	Traffic Engineering Manager	65X	1	
	Traffic Engineering Designer	57X	1	
	Engineering Aide III	53	1	
	Engineering Aide II	49	<u>2</u>	5
Field Engineering				
	Field Engineering Manager	60X	1	
	Engineering Aide III	53	4	
	Engineering Aide II	49	1	
	Engineering Aide I	43	<u>2</u>	8
Airport				
	Airport Director	68X	1	
	Airport Maintenance Man	46	1	
	Secretary	34	<u>1</u>	3
Engineering Administration				
	Engineering Services Director	81U	1	
	Secretary	34	<u>1</u>	<u>2</u> 76
COMMUNITY SERVICES DEPARTMENT				
Community Services Administration				
	Community Services Department Head	83U	1	
	Asst. Community Services Department Head	79U	1	
	Management Systems Coordinator	69X	1	
	Administrative Secretary	38	<u>1</u>	4
General Personnel				
	Personnel Director	76U	1	
	Management Assistant II	60X	1	
	Personnel Analyst II	56X	1	
	Personnel Analyst I	51X	1	
	Personnel Assistant	39	1	
	Administrative Secretary	38	<u>1</u>	6
Safety & Risk				
	Safety-Risk Manager	63X	<u>1</u>	1
Library Administration				
	Library Director	72X	1	
	Administrative Secretary	38	<u>1</u>	2

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Library-Public Services				
	Library Manager	58X	2	
	Library Coordinator	52X	4	
	Librarian	46X	2	
	Senior Library Assistant	38	2	
	Administrative Intern	35	*1	
	Library Assistant	34	6	
	Clerk Typist II	29	1	
	Clerk II	27	1	
	Auto Messenger Clerk	27	1	
	Clerk Typist I	25	1	
	Clerk I	24	<u>4</u>	25
Library-Technical Services				
	Library Manager	58X	1	
	Library Coordinator	52X	1	
	Librarian	46X	1	
	Account Clerk I	29	1	
	Clerk II	27	1	
	Clerk Typist I	25	<u>4</u>	9
Human Services Administration				
	Human Services Director	63X	1	
	Clerk Steno I	29	<u>1</u>	2
Vista Neighborhood Facility				
	Neighborhood Facility Manager	52X	1	
	Human Services Specialist	50X	1	
	Clerk Typist II	29	<u>1</u>	3
Senior Center				
	Neighborhood Facility Manager	52X	1	
	Human Services Specialist	50X	<u>1</u>	2
Housing Management				
	Public Housing Specialist	50X	<u>1</u>	1
Arts Program				
	Arts Director	72X	1	
	Visual Arts Manager	63X	1	
	Business Manager	55X	1	
	Stage Manager	54X	1	
	Publicist	48X	1	
	Sound Technician	47	1	
	Building Maintenance Man	46	1	
	Installationist	44	*1	
	Secretary	34	1	
	Box Office Coordinator	32	1	
	Custodian	30	2	
	Clerk Typist I	25	<u>1</u>	13

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Recreation Administration				
	Recreation Director	65X	1	
	Clerk Typist II	29	<u>1</u>	2
Parks Maintenance				
	Parks Maintenance Director	65X	1	
	Parks Construction & Planning Administrator	61X	1	
	Building Tradesman II	50	2	
	Parks Maintenance Foreman	46	2	
	Parks Maintenance Leadman	42	6	
	Equipment Operator II	40	2	
	Equipment Operator I	36	1	
	Parks Groundsman	34	*11	
	City Workman	30	<u>10</u>	36
Special Events				
	Recreation Coordinator III	51X	<u>1</u>	1
Parks & Playgrounds				
	Recreation Coordinator III	51X	<u>1</u>	1
Aquatics				
	Recreation Manager	54X	1	
	Recreation Coordinator III	51X	<u>1</u>	2
Community Centers				
	Recreation Manager	54X	1	
	Recreation Coordinator II	49X	3	
	Recreation Coordinator I	47X	*1	
	Equipment Serviceman	38	<u>1</u>	6
Sports				
	Club SAR Coordinator	50X	1	
	Recreation Coordinator	51X	1	
	Sports Specialist	50X	1	
	Recreation Leader III	31	<u>*1</u>	4 120
FIELD OPERATIONS DEPARTMENT				
Field Operations Administration				
	Field Operations Department Head	83U	1	
	Asst. Field Operations Department Head	79U	1	
	Management Assistant II	60X	1	
	Administrative Secretary	38	<u>1</u>	4

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Traffic Signals	Signal Control Technician	50	1	
	Traffic Signal Maintenance Man	47	2	
	Street Maintenance Foreman	51	<u>1</u>	4
Signs & Markings	Street Sign Maintenance Man	40	1	
	Street Maintenance Man	38	2	
	Street Maintenance Leadman	50	<u>1</u>	4
Street Cleaning	Street Maintenance Man	38	4	
	City Workman	30	<u>1</u>	5
Asphalt Maintenance	Street Maintenance Foreman	51	1	
	Street Maintenance Man	38	4	
	Water Serviceman I	36	1	
	City Workman	30	<u>1</u>	7
Shoulder & Easement	Street Maintenance Foreman	51	1	
	Equipment Operator III	46	4	
	Street Maintenance Man	38	<u>2</u>	7
Field Services Administration	Field Services Director	65X	1	
	Asst. to Street Maintenance Director	56X	1	
	Senior Clerk	32	<u>1</u>	3
Sanitation Administration	Sanitation Director	65X	1	
	Management Assistant I	51X	1	
	Clerk Steno II	32	<u>1</u>	3
Residential Collection	Refuse Foreman	50	1	
	Equipment Operator III	46	10	
	Equipment Operator II	40	<u>2</u>	13
Container Repair	Refuse Foreman	50	1	
	Container Repairman	40	2	
	Equipment Operator I	36	1	
	City Workman	30	<u>4</u>	8
Commercial Collection	Refuse Foreman	50	1	
	Equipment Operator III	46	<u>7</u>	8
Brush Collection	Equipment Operator II	40	5	
	City Workman	30	9	
	Refuse Foreman	50	<u>1</u>	15

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Facilities & Grounds Maintenance Administration				
	Grounds & Facilities			
	Maintenance Director	64X	1	
	Management Assistant I	51X	1	
	Clerk Typist II	29	<u>1</u>	3
Custodial Services				
	Custodial Supervisor	47	1	
	Custodial Leadman	34	1	
	Custodian	30	7	
	City Workman	30	<u>1</u>	10
Mechanical Maintenance				
	Facilities Maintenance			
	Supervisor	54X	1	
	Maintenance Electrician	52	2	
	Equipment Serviceman	38	2	
	Refrigeration Mechanic	51	<u>1</u>	6
General Facilities Maintenance				
	Building Tradesman II	50	4	
	Building Tradesman I	46	1	
	City Workman	30	<u>4</u>	9
Medians & Right of Way				
	Grounds Maintenance Foreman	46	1	
	Parks Maintenance Leadman	42	1	
	Pesticide Applicator	36	1	
	Parks Groundsman	34	3	
	City Workman	30	<u>2</u>	8
Grounds Support				
	Parks Construction &			
	Maintenance Leadman	46	1	
	Materials Fabricator	46	1	
	Parks Groundsman	34	2	
	City Workman	30	<u>1</u>	5
Mower Maintenance				
	Parks Equipment Mechanic	45	<u>1</u>	1
Water				
	Water & Sewer Manager	63X	1	
	Water Foreman	50	1	
	Pump Serviceman	40	1	
	Water Serviceman II	38	2	
	Water Serviceman I	36	2	
	Street Maintenance Man	38	1	
	City Workman	30	<u>1</u>	9

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Sewer	Sewer Maintenance Foreman	46	1	
	Sewer Serviceman	36	<u>5</u>	6
Fleet Management	Fleet Management Director	66X	1	
	Equipment Maintenance Manager	61X	1	
	Equipment Maintenance Foreman	57	2	
	Equipment Maintenance Leadman	54	3	
	Equipment Mechanic	51	16	
	Equipment Serviceman	38	5	
	Account Clerk III	36	1	
	Automotive Serviceman	32	2	
	City Workman	30	2	
	Clerk Typist I	25	<u>1</u>	34
Stores-Equipment	Supply			
	Stock Room Supervisor	43	1	
	Stock Clerk	35	<u>3</u>	<u>4</u> 176
TOTAL FULL TIME POSITIONS AUTHORIZED				626
MAYOR & COUNCIL				7

CITY OF SCOTTSDALE

FY 78 PART-TIME & TEMPORARY POSITION RESOLUTION

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
CITY MANAGER	Administrative Intern	35	<u>1</u>	1
LEGAL	Law Clerk	33	<u>1</u>	2
	Clerk Typist I	25	<u>1</u>	
PUBLIC INFORMATION	Public Information Aide	26	<u>1</u>	1
JUDICIAL	Clerk Typist II	29	<u>1</u>	<u>1</u>
MANAGEMENT SERVICES DEPARTMENT				
Revenue Administration	Tax Audit Intern	33	<u>4</u>	4
Purchasing	Student Office Worker	16	<u>1</u>	1
Stores-General Warehouse	Student City Workman	16	<u>1</u>	1
Computer Operations	Computer Operator	38	<u>1</u>	<u>1</u>
PUBLIC SAFETY DEPARTMENT				
Police Administration Bureau	Library Assistant	34	<u>1</u>	1
Police Technical Services Bureau	Clerk Typist I	25	<u>1</u>	<u>1</u>

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
COMMUNITY DEVELOPMENT DEPARTMENT				
Planning	Associate Planner	51	<u>1</u>	1
Private Development Engineering	Engineering Intern	33	1	
	Student Office Worker	16	<u>1</u>	2
Field Engineering	Engineering Intern	33	<u>1</u>	<u>1</u> 4
COMMUNITY SERVICES DEPARTMENT				
General Personnel	Student Office Worker	16	1	
	Clerk Typist II	29	<u>8</u>	9
Library-Public Services	Library Assistant	34	2	
	Clerk I	24	2	
	Security Guard	21	2	
	Library Page	16	<u>11</u>	17
Library-Technical Services	Library Page	16	<u>1</u>	1
Senior Center	Recreation Leader II	28	<u>5</u>	5
Arts Program	Lighting Technician	35	1	
	Auditorium Worker	30	5	
	Custodian	30	1	
	Head Usher	24	1	
	Ticket Seller	20	3	
	Usher	18	<u>6</u>	17
Recreation Administration	Clerk Typist I	25	<u>1</u>	1
Parks Maintenance	City Workman	30	<u>4</u>	4
Special Events	Recreation Leader III	34	<u>1</u>	1
Parks & Playgrounds	Recreation Leader III	34	6	
	Recreation Leader II	28	33	
	Recreation Leader I	22	<u>11</u>	50

DEPT/PROGRAM	CLASSIFICATION	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
Aquatics				
	Pool Manager	34	3	
	City Workman	30	6	
	Head Lifeguard	28	6	
	Instructor Lifeguard	20	36	
	Lifeguard	18	<u>16</u>	67
Community Centers				
	Recreation Leader II	28	19	
	Recreation Leader I	22	13	
	City Workman	30	1	
	Engineer/Conductor	30	<u>1</u>	34
Sports				
	Recreation Leader III	34	5	
	Recreation Leader II	28	21	
	Recreation Leader I	22	8	<u>34</u> 240
FIELD OPERATIONS DEPARTMENT				
Sanitation Administration				
	Clerk Typist I	25	<u>1</u>	1
Custodial Services				
	Custodian	30	<u>2</u>	2
Fleet Management				
	Student City Workman	16	<u>1</u>	1
Stores-Equipment Supply				
	Student City Workman	16	<u>2</u>	<u>2</u> 6
TOTAL PART-TIME & TEMPORARY POSITIONS AUTHORIZED				264

WATER AND SEWER BOND BUDGET

FOR FY 1977-78

<u>PROJECT DESCRIPTION</u>	<u>ESTIMATED COST</u>
Modification of Well #11 McCormick Parkway & Hayden	\$ 3,000
8" Line - Well #20 to Shea Blvd. & 112th St.	30,000
Well #15 Install a line from main on 70th St. & Jenan into existing storage tank.	4,000
12" Line - Well #22 to Desert Cove - Recondition Equipment & Well	199,000
Well #10 - Construct a line from #10 to the existing reservoir on McCormick Ranch.	30,000
2 m.g. Reservoir & 24" Transmission from Reservoir to 96th St. & Shea	1,053,000
24" Transmission - Shea at Hayden to Shea & 1/2 Mile East of Pima	397,000
Oversize 8" to 12" Line - Shea: 70th St. to Hayden Rd.	35,000
Oversize 12" to 24" Shea: 1/2 Mile East of Pima to 96th St.	92,400
Oversize 8" to 16" Mountain View & 128th St.	100,320
Acquisition Property at Mountain View & 128th St. for Pump Station	1,092
8" Line Connect Airport System to Line East of Hayden, North of Thunderbird	3,000
Sewer Need Study - Resort Corridor & Paradise Valley	7,500
Sewer Need Study - Northeast Area General Plan Area	15,000
Reservoir Zone 1 <u>Design</u>	20,000
Pumping Plant at Reservoir <u>Design</u>	10,000
12" Line - Well #6 to Reservoir <u>Design</u>	4,000
16" Line - Earll & 82nd St. to Indian School & Granite Reef <u>Design</u>	19,000
12" Indian School & Hayden to Camelback & 84th St. <u>Design</u>	10,000
Water Computer Model	30,000
Water & Sewer Service Building	80,000
Miscellaneous Improvements Zone 2	40,000
Purchase Paradise Valley Water Co.	1,100,000
Isolate & Intertie P.V. Water Company	393,000
Sewer Line Miller Rd. South of McKellips	30,000
City Participation - Sweetwater Subdivision Sewer	10,400
Bond Sale Expense	20,000
Contingency \$200,000 Plus Balance from \$4,000,000	<u>463,288</u>
TOTAL APPROPRIATION	\$4,200,000
TOTAL UNAPPROPRIATED	127,644
TOTAL AVAILABLE	<u>\$4,327,644</u>

CITY OF SCOTTSDALE
 STATEMENT OF REVENUES AND EXPENDITURES
 FOR THE WATER & SEWER BOND CONSTRUCTION FUND
 FROM INCEPTION TO DATE MAY 7, 1977

Water & Sewer System Revenue Bonds

Project of 1973

Authorized April, 1973	\$9,050,000	
Issued		
Series A - July, 1973	\$2,500,000	
Series B - March, 1975	750,000	
Series C - March, 1977	<u>4,000,000</u>	
Total Issued & Outstanding		\$7,250,000
Unissued	1,800,000	
Interest Income FY-74	\$ 54,407	
FY-75	84,770	
FY-76	31,756	
FY-77	<u>16,957</u>	
Total Interest Income		187,890
Reimbursements FY-74	\$ 136,756	
FY-75	209,451	
FY-76	511,204	
FY-77	<u>69,919</u>	
Total Reimbursements		<u>927,330</u>
Total Funds Available		\$8,365,220
Expenditures FY-74	(\$1,604,506)	
FY-75	(1,676,764)	
FY-76	<u>(756,306)</u>	
Total Expenditures		(<u>\$4,037,576</u>)
Funds Available		<u>\$4,327,644</u>

COMMUNITY DEVELOPMENT BLOCK GRANT

BUDGET FOR

THIRD ACTION YEAR (FY 77/78)

ESTIMATED REVENUE:

1977-78 Fiscal Year	\$1,832,000	
Unexpended Funds From Completed 1st Action Year Projects	<u>21,951</u>	
		<u>\$1,853,951</u>
TOTAL REVENUE FOR FY 77-78		<u>\$1,853,951</u>

ESTIMATED EXPENDITURES:

MAJOR CAPITAL IMPROVEMENTS

Senior Citizens Center - Phase II	\$ 250,000	
*Hayden Road Project	434,000	
*Traffic Signals	230,000	
*McDowell Road Improvement - Phase I	<u>244,750</u>	
		\$1,158,750

COMMUNITY VITALIZATION & SUPPORT

*Neighborhood Improvement Program	\$ 200,000	
Acquire NDP Land	230,000	
Vista del Camino Picnic Ramadas	26,250	
Economic Development Program	35,000	
Facilities & Operations Plan	50,000	
Community Development Planning	10,000	
Advance Project Design	<u>7,000</u>	
		558,250

ADMINISTRATIVE SUPPORT PROGRAMS

Administration	\$ 65,000	
Contingency	<u>71,951</u>	
		<u>136,951</u>

TOTAL EXPENDITURES FOR FY 77-78		<u>\$1,853,951</u>
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Note: Asterisked items were disapproved in the City's original Community Development Block Grant application. The City is presently in the process of rebudgeting its Community Development Block Grant funds.

FLOOD CONTROL
BOND BUDGET FOR FY 1977-78

PROJECT DESCRIPTION	ESTIMATED COST
Indian School Bridge at Indian Bend Wash	\$ 310,000
Bridge @ Camelback Rd. & IBW, Incl. Roadway & Hydraulic Inlet	310,000
Bridge @ Chaparral Rd. & IBW, Incl. Roadway & Hydraulic Inlet	310,000
McDowell Rd. Exhibit Plaza (Flood Portion Only)	126,000
Indian Bend Wash Inlet Work with MCFCD	5,000
Indian Bend Wash Greenbelt Work with MCFCD & Corps of Engineers	5,000
Granite Reef Wash with Soil Conservation District	3,000
Storm Drain Study North Scottsdale Area	25,000
Dike Along Miller Rd. at Eldorado Park	400,000
Mckellips Lake Well	120,000
Granite Reef Rd. Drainage Improvement Roosevelt to Salt River	90,000
Avalon Storm Drain	440,000
Land Acquisition	250,000
Storm Drain, Camelback Rd., 86th to Indian Bend Wash	360,000
Hayden Rd. North of McDonald	52,835
Low Flow Channel North of Chaparral	50,000
Drainage Study N. Arizona Canal	17,165
Box Culvert IBW	280,000
Sweetwater Street Subdivision Construct Drainage Channel & Pipe	17,000
Villa Monterey	12,000
Yavapai School	18,000
Osborn Road	150,000
Dike and Channel	75,000
Flood Proofing - Walls, Dikes and Flapgates	50,000
Continental Right of Way	150,000
Contingency	<u>210,000</u>
TOTAL APPROPRIATED	\$3,836,000
TOTAL UNAPPROPRIATED	<u>198,336</u>
TOTAL AVAILABLE	<u>\$4,034,336</u>

CITY OF SCOTTSDALE
 STATEMENT OF REVENUES AND EXPENDITURES
 FOR THE FLOOD CONTROL CONSTRUCTION FUND
 FROM INCEPTION TO DATE MAY 7, 1977

General Obligation Bonds, Project of 1973

Authorized - April, 1973	\$10,000,000	
Issued		
Series A - July 1973	\$3,500,000	
Series B - October, 1975	1,500,000	
Series C - June, 1976	<u>4,000,000</u>	
Total Issued and Outstanding		\$ 9,000,000
Unissued	1,000,000	
Interest Income		
FY-74	223,395	
FY-75	172,204	
FY-76	104,522	
FY-77	<u>157,864</u>	
Total Interest Income		657,985
Reimbursements		
FY-74	228,251	
FY-75	838,048	
FY-76	422,125	
FY-77	<u>344,448</u>	
Total Reimbursements		1,832,872
Grand Total Funds Available		11,490,857
Expenditures		
FY-73	(87,860)	
FY-74	(1,397,218)	
FY-75	(1,999,830)	
FY-76 (Includes \$1,849,584 encumbered)	<u>(3,971,613)</u>	
Total Expenditures		(<u>\$ 7,456,521</u>)
Funds Available		<u>\$ 4,034,336</u>

FY 77-78
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
05	02	Accountant I	49X	1008-1286
06	02	Accountant II	55X	1169-1492
11	06	Account Clerk I	29	615- 785
12	06	Account Clerk II	32	662- 845
13	06	Account Clerk III	36	731- 933
16	01	Accounting Director (M)	71X	1735-2215
17	02	Accounting Manager (M)	61X	1356-1730
25	02	Administrative Intern	35	713- 910
29	06	Administrative Secretary	38	768- 980
34	07	Airport Maintenance Man	46	936-1195
37	01	Airport Director (M)	68X	1611-2057
38	01	Arts Director (M)	72X	1779-2270
46	02	Assistant City Attorney II (M)	79U	2114-2698
47	02	Assistant City Attorney I (M)	62U	1389-1773
50	06	Assistant City Clerk	32	662- 845
51	01	Assistant Community Services Dept. Head (M)	79U	2114-2698
52	01	Assistant Field Operations Dept. Head (M)	79U	2114-2698
69	02	Assistant to City Manager (M)	69U	1652-2108
72	02	Asst. to Street Maintenance Director	56X	1198-1529
74	02	Associate Planner	51X	1059-1352
79	06	Auto Messenger Clerk	27	585- 747
83	05	Auto Parts Buyer	46	936-1195
87	08	Automotive Serviceman	32	662- 845
89	06	Box Office Coordinator (M)	32	662- 845
91	01	Budget & Program Evaluation Director (M)	71X	1735-2215
92	03	Building Division Representative	46	936-1195
93	03	Building Inspection Manager (M)	57X	1228-1567
94	03	Building Inspection Office Manager (M)	55	1169-1492
96	07	Building Maintenance Man	46	936-1195
98	02	Business Manager (M)	55X	1169-1492
97	07	Building Tradesman I	46	936-1195
99	07	Building Tradesman II	50	1033-1319
A2	02	Buyer	51X	1059-1352
A3	02	Buyer Supervisor (M)	57X	1228-1567
AB	01	Capital Improvements Engineering Manager (M)	72X	1779-2270
AM	01	City Attorney (M)	83U	2334-2978
AU	01	City Clerk (M)	54U	1140-1456
AW	02	City Court Coordinator	54X	1140-1456
B4	01	City Magistrate (M)	70U	1693-2161
B7	01	City Manager (M)	92U	2914-3720

Overtime Exempt X
Unclassified (U)
Management (M)
Sworn Police salary range (P)

FY 77-78
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
BB	01	City Planning Director (M)	81U	2221-2835
BN	08	City Workman	30	630- 805
BT	02	Civil Engineer (Registered)	65X	1496-1910
BX	02	Civil Engineering Assistant	54	1140-1456
C3	06	Clerk I	24	544- 694
C4	06	Clerk II	27	585- 747
C7	06	Clerk-Steno I	29	615- 785
C8	06	Clerk-Steno II	32	662- 845
CC	06	Clerk-Typist I	25	557- 711
CD	06	Clerk-Typist II	29	615- 785
CF	02	Club SAR Coordinator (M)	50X	1033-1319
CJ	03	Communications Dispatcher	38	768- 980
CN	03	Communications Supervisor (M)	49	1008-1286
CP	01	Community Development Department Head (M)	83U	2334-2978
CR	02	Community Liaison Officer	50X	1033-1319
CS	01	Community Services Department Head (M)	83U	2334-2978
CV	02	Computer Operations Manager (M)	54	1140-1456
CX	03	Computer Operator	38	768- 980
DB	08	Container Repairman	40	807-1030
DG	05	Contract Administrator	61X	1356-1730
DV	06	Court Clerk	33	679- 867
DZ	08	Custodial Leadman	34	696- 888
E4	08	Custodial Supervisor (M)	47	959-1224
E7	08	Custodian	30	630- 805
E8	06	Customer Service Manager	42	848-1082
E6	08	Customer Service Representative	38	768- 980
E9	06	Data Control Clerk	34	696- 888
EA	06	Data Conversion Operator I	31	646- 825
EB	06	Data Conversion Operator II	33	679- 867
EF	01	Data Services Director (M)	74X	1869-2385
EJ	01	Design Manager (M)	65X	1496-1910
EQ	01	Director of Building & Inspection (M)	75X	1915-2445
F5	07	Duplicating Equipment Operator	33	679- 867
F9	02	Economic Development Director (M)	69X	1652-2108
F8	02	Educational Coordinator	44	891-1137
FC	03	Engineering Aide I	43	869-1109
FD	03	Engineering Aide II	49	1008-1286
FE	03	Engineering Aide III	53	1113-1420
FH	03	Engineering Aide Trainee	33	679- 867
FT	01	Engineering Services Director (M)	81U	2221-2835

FY 77-78
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
FY	07	Equipment Maintenance Foreman (M)	57	1228-1567
G2	07	Equipment Maintenance Leadman	54	1140-1456
G3	01	Equipment Maintenance Manager (M)	61X	1356-1730
G9	07	Equipment Mechanic	51	1059-1352
GD	08	Equipment Operator I	36	731- 933
GE	07	Equipment Operator II	40	807-1030
GF	07	Equipment Operator III	46	936-1195
GK	07	Equipment Serviceman	38	768- 980
GM	06	Executive Secretary	48U	983-1255
GR	07	Facilities Maintenance Supervisor (M)	54X	1140-1456
GT	01	Field Engineering Manager (M)	60X	1323-1688
GV	01	Field Operations Department Head (M)	83U	2334-2978
GS	08	Field Services Foreman (M)	51	1059-1352
GX	08	Field Serviceman I	36	731- 933
GY	08	Field Serviceman II	38	768- 980
H3	08	Field Serviceman III	46	936-1195
H4	02	Field Services Analyst (M)	56X	1198-1529
GW	01	Field Services Director (M)	65X	1496-1910
H5	01	Fleet Management Director (M)	66X	1534-1957
H7	03	Forms & Procedures Analyst	45	913-1165
HC	03	General Building Inspector	53	1113-1420
HJ	07	Graphics Leadman	40	807-1030
HK	01	Grounds & Facilities Maintenance Dr. (M)	64X	1460-1863
HL	08	Grounds Maintenance Foreman (M)	46	936-1195
HU	02	Human Services Specialist	50X	1033-1319
HV	02	Housing Coordinator	56X	1198-1529
HW	01	Human Services Director (M)	63X	1424-1818
HY	03	Identification Technician I	41	827-1056
I2	03	Identification Technician II	49	1008-1286
I5	05	Information & Referral Worker	40	807-1030
I9	03	Installationist	44	891-1137
IH	06	Inventory Control Clerk	32	662- 845
IQ	06	Legal Secretary	42	848-1082
IV	02	Librarian	46X	936-1195
IW	02	Library Coordinator (M)	52X	1085-1385
J2	05	Library Assistant	34	696- 888
J6	01	Library Director (M)	72X	1779-2270
J8	02	Library Manager (M)	58X	1259-1607
JN	07	Maintenance Electrician	52	1085-1385
JS	07	Maintenance Painter	48	983-1255

FY 77-78
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
JT	02	Management Assistant I (M)	51X	1059-1352
JU	02	Management Assistant II (M)	60X	1323-1688
JZ	01	Management Services Department Head/ City Treasurer (M)	83U	2334-2978
JY	02	Management Systems Coordinator (M)	69X	1652-2108
JX	07	Materials Fabricator	46	936-1195
K9	02	Neighborhood Facility Manager (M)	52X	1085-1385
KH	08	Parking Control Checker	29	615- 785
KJ	05	Parks Construction & Planning Administrator	61X	1356-1730
KL	07	Parks Construction & Maintenance Leadman	46	936-1195
KO	08	Parks Groundsman	34	696- 888
KP	01	Parks Maintenance Director (M)	65X	1496-1910
KQ	08	Parks Maintenance Foreman (M)	46	936-1195
KM	07	Parks Equipment Mechanic	45	913-1165
KS	08	Parks Maintenance Leadman	42	848-1082
LJ	06	Payroll Supervisor	39	787-1005
M2	02	Personnel Analyst I (M)	51X	1059-1352
M3	02	Personnel Analyst II (M)	56X	1198-1529
M4	06	Personnel Assistant	39	787-1005
M9	01	Personnel Director (M)	76U	1963-2506
MB	08	Pesticide Applicator	36	731- 933
MJ	02	Planner	56X	1198-1529
MP	03	Planning Aide	38	768- 980
MU	01	Planning Manager (M)	77X	2012-2568
N5	03	Planning Technician	49	1008-1286
N7	03	Plans Examiner	49	1008-1286
NA	05	Police Assistant	36	731- 933
NE	01	Police Captain (M)	68(P)X	1865-2159
NG	01	Police Captain (Field Operations) (M)	70(P)X	1960-2269
NU	02	Police Lieutenant (M)	61(P)	1569-1817
NZ	04	Police Officer	49(P)	1008-1351
P3	06	Police Property Custodian	37	749- 957
P5	06	Police Records Supervisor (M)	34	696- 888
P9	04	Police Sergeant	55(P)	1353-1566
PD	02	Police Technical Services Manager (M)	61X	1356-1730
PX	02	Principal Planner (M)	63X	1424-1818
PY	01	Private Development Engineering Manager (M)	77X	2012-2568
PZ	03	Programmer	47	959-1224
Q2	03	Programmer Analyst	57X	1228-1567
Q4	02	Public Housing Specialist	50	1033-1319
Q8	02	Public Information Officer	54X	1140-1456

FY 77-78
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
QG	02	Publicist	48X	983-1255
QH	01	Public Safety Department Head (M)	83U	2334-2978
QP	08	Pump Serviceman	40	807-1030
QU	01	Purchasing Director (M)	69X	1652-2108
QZ	02	Real Estate Services Officer	59X	1290-1647
R3	02	Real Estate Services Manager	63X	1424-1818
RC	02	Recreation Coordinator I	47X	959-1224
RD	02	Recreation Coordinator II (M)	49X	1008-1286
RE	02	Recreation Coordinator III (M)	51X	1059-1352
RF	01	Recreation Director (M)	65X	1496-1910
RL	05	Recreation Leader III	31	646- 825
RG	01	Recreation Manager (M)	54X	1140-1456
RY	07	Refrigeration Mechanic	51	1059-1352
S4	08	Refuse Foreman (M)	50	1033-1319
S7	05	Revenue Collector	42	848-1082
S8	01	Revenue Director (M)	65X	1496-1910
SC	02	Safety-Risk Manager (M)	63X	1424-1818
SE	01	Sanitation Director (M)	65X	1496-1910
SG	08	Sanitation Foreman (M)	50	1033-1319
SF	06	Secretary	34	696- 888
SH	08	Security Guard	21	505- 644
SS	02	Senior Civil Engineer (M)	69X	1652-2108
SW	06	Senior Clerk	32	662- 845
SZ	06	Senior Court Clerk	37	749- 957
T4	05	Senior Library Assistant	38	768- 980
TE	03	Senior Plans Examiner	55	1169-1492
TF	06	Senior Police Property Custodian	41	827-1056
TM	06	Sewer Foreman (M)	46	936-1195
TR	08	Sewer Serviceman	36	731- 933
TX	03	Signal Control Technician	50	1033-1319
U5	03	Sign & Zoning Inspector	49	1008-1286
UE	03	Sound Technician	47	959-1224
UF	03	Stage Manager (M)	54X	1140-1456
UG	02	Sports Specialist	50X	1033-1319
UJ	06	Stock Clerk	35	713- 910
UL	06	Stock Room Supervisor (M)	43	869-1109
UN	05	Stores Manager (M)	51	1059-1352
V2	08	Street Maintenance Foreman (M)	51	1059-1352
V3	08	Street Maintenance Leadman	50	1033-1319
V5	08	Street Maintenance Man	38	768- 980

FY 77-78
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
VC	08	Street Sign Maintenance Man	40	807-1030
W6	03	Systems Analyst	63X	1424-1818
W8	02	Systems & Programming Manager (M)	67X	1572-2006
WA	02	Tax Auditor I	49X	1008-1286
WB	02	Tax Auditor II	55X	1169-1492
WF	02	Tax Audit Manager (M)	61X	1356-1730
WV	06	Telephone Operator	26	571- 729
WU	08	Trades Trainee	34	696- 888
X3	02	Traffic Engineering Manager (M)	65X	1496-1910
X6	02	Traffic Engineering Designer	57X	1228-1567
XB	08	Traffic Signal Maintenance Man	47	959-1224
XM	03	Visual Arts Manager (M)	63X	1424-1818
XN	03	Water & Sewer Manager (M)	63X	1424-1818
XO	08	Water Foreman (M)	50	1033-1319
XP	08	Water Meter Reader	34	696- 888
XY	08	Water Serviceman I	36	731- 933
XZ	08	Water Serviceman II	38	768- 980
YG	01	Zoning Manager (M)	65X	1496-1910

FY 77-78
PART-TIME & TEMPORARY PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>EEOC CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
76	08	Auditorium Worker	30	3.3524-4.2785
FA	08	Engineer/Conductor	30	3.3524-4.2785
FR	02	Engineering Intern	33	3.6102-4.6076
HS	05	Head Lifeguard	28	3.1908-4.0723
HT	08	Head Usher	24	2.8907-3.6894
IA	05	Instructor Lifeguard	20	2.6188-3.3424
IM	02	Law Clerk	33	3.6102-4.6076
JA	06	Library Page	16	2.3725-3.0280
JE	05	Lifeguard	18	2.4926-3.1813
JF	03	Lighting Technician	35	3.7930-4.8409
MY	02	Planning Intern	33	3.6102-4.6076
PS	05	Pool Manager	34	3.7005-4.7229
Q6	06	Public Information Aide	26	3.0371-3.8763
RJ	05	Recreation Leader I	22	2.7514-3.5117
RK	05	Recreation Leader II	28	3.1908-4.0723
RL	05	Recreation Leader III	34	3.7005-4.7229
VG	08	Student City Workman	16	2.3725-3.0280
VW	06	Student Office Worker	16	2.3725-3.0280
WD	02	Tax Audit Intern	33	3.6102-4.6076
WX	06	Ticket Seller	20	2.6188-3.3424
XJ	08	Usher	18	2.4926-3.1813

AUXILIARY FIRE FIGHTERS

Auxiliary Officer	52.50	57.50	62.50	67.50	72.50	77.50
Auxiliary Engineer	42.50	47.50	52.50	57.50	62.50	67.50
Auxiliary Fire Fighter	35.00	42.50	47.50	52.50	57.50	62.50
Auxiliary Coordinator					167.50	

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

STANDARD PAY TABLE

RANGE NO.	A	B	C	D	E	F
16	446	469	492	517	542	569
17	457	480	504	529	556	584
18	469	492	517	543	570	598
19	481	505	530	556	584	613
20	493	517	543	570	599	629
21	505	530	557	584	614	644
22	517	543	571	599	629	660
23	530	557	585	614	645	677
24	544	571	599	629	661	694
25	557	585	614	645	677	711
26	571	600	630	661	694	729
27	585	615	645	678	712	747
28	600	630	662	695	729	766
29	615	646	678	712	748	785
30	630	662	695	730	766	805
31	646	679	712	748	786	825
32	662	696	730	767	805	845
33	679	713	749	786	825	867
34	696	731	767	806	846	888
35	713	749	786	826	867	910
36	731	768	806	846	889	933
37	749	787	826	868	911	957
38	768	807	847	889	934	980
39	787	827	868	912	957	1005
40	807	847	890	934	981	1030
41	827	869	912	958	1006	1056
42	848	890	935	982	1031	1082
43	869	913	958	1006	1056	1109
44	891	935	982	1031	1083	1137
45	913	959	1007	1057	1110	1165

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

STANDARD PAY TABLE

RANGE NO.	A	B	C	D	E	F
46	936	983	1032	1084	1138	1195
47	959	1007	1058	1111	1166	1224
48	983	1033	1084	1138	1195	1255
49	1008	1058	1111	1167	1225	1286
50	1033	1085	1139	1196	1256	1319
51	1059	1112	1168	1226	1287	1352
52	1085	1140	1197	1257	1319	1385
53	1113	1168	1227	1288	1352	1420
54	1140	1197	1257	1320	1386	1456
55	1169	1227	1289	1353	1421	1492
56	1198	1258	1321	1387	1456	1529
57	1228	1290	1354	1422	1493	1567
58	1259	1322	1388	1457	1530	1607
59	1290	1355	1423	1494	1568	1647
60	1323	1389	1458	1531	1608	1688
61	1356	1423	1495	1569	1648	1730
62	1389	1459	1532	1608	1689	1773
63	1424	1495	1570	1649	1731	1818
64	1460	1533	1609	1690	1774	1863
65	1496	1571	1650	1732	1819	1910
66	1534	1610	1691	1775	1864	1957
67	1572	1651	1733	1820	1911	2006
68	1611	1692	1776	1865	1959	2057
69	1652	1734	1821	1912	2008	2108
70	1693	1778	1866	1960	2058	2161
71	1735	1822	1913	2009	2109	2215
72	1779	1868	1961	2059	2162	2270
73	1823	1914	2010	2110	2216	2327
74	1869	1962	2060	2163	2271	2385
75	1915	2011	2112	2217	2328	2445

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

STANDARD PAY TABLE

RANGE NO.	A	B	C	D	E	F
76	1963	2061	2164	2273	2386	2506
77	2012	2113	2219	2330	2446	2568
78	2063	2166	2274	2388	2507	2633
79	2114	2220	2331	2447	2570	2698
80	2167	2275	2389	2509	2634	2766
81	2221	2332	2449	2571	2700	2835
82	2277	2391	2510	2636	2767	2906
83	2334	2450	2573	2702	2837	2978
84	2392	2512	2637	2769	2908	3053
85	2452	2574	2703	2838	2980	3129
86	2513	2639	2771	2909	3055	3207
87	2576	2705	2840	2982	3131	3288
88	2640	2772	2911	3057	3209	3370
89	2706	2842	2984	3133	3290	3454
90	2774	2913	3058	3211	3372	3540
91	2843	2986	3135	3292	3456	3629
92	2914	3060	3213	3374	3543	3720
93	2987	3137	3294	3458	3631	3813
94	3062	3215	3376	3545	3722	3908
95	3139	3295	3460	3633	3815	4006
96	3217	3378	3547	3724	3910	4106
97	3297	3462	3635	3817	4008	4208
98	3380	3549	3726	3913	4108	4314
99	3464	3638	3819	4010	4211	4422
100	3551	3729	3915	4111	4316	4532

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

SWORN POLICE PAY TABLE

RANGE NO.	A	B	C	D	E	F	G
49P	1008	1058	1111	1167	1225	1286	1351
55P				1353	1421	1492	1566
61P				1569	1648	1730	1817
68P				1865	1959	2057	2159
70P				1960	2058	2161	2269

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

PART-TIME PAY TABLE

RANGE NO.	A	B	C	D	E	F
16	411	432	453	476	500	525
17	422	443	465	488	512	538
18	432	454	476	500	525	551
19	443	465	488	513	538	565
20	454	477	500	526	552	579
21	465	489	513	539	566	594
22	477	501	526	552	580	609
23	489	513	539	566	594	624
24	501	526	552	580	609	640
25	514	539	566	595	624	656
26	526	553	580	609	640	672
27	540	567	595	625	656	689
28	553	581	610	640	672	706
29	567	595	625	656	689	724
30	581	610	641	673	706	742
31	596	625	657	690	724	760
32	611	641	673	707	742	779
33	626	657	690	724	761	799
34	641	674	707	743	780	819
35	657	690	725	761	799	839
36	674	708	743	780	819	860
37	691	725	762	800	840	882
38	708	743	781	820	861	904
39	726	762	800	840	882	926
40	744	781	820	861	904	949

CITY OF SCOTTSDALE
 FULL TIME POSITION COMPARISON
 FROM 1976-77 TO 1977-78

	CLASSIFICATION	1976-77		1977-78	
		RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
<u>GENERAL GOVERNMENT</u>					
LEGISLATIVE	Administrative Secretary	38	1	38	1
	Executive Secretary	48		48U	1
CITY MANAGER	City Manager	U	1	92U	1
	Management Assistant II	60X	1	60X	1
	Executive Secretary	U	1		
	Clerk Typist I	25	1		
			4		2
CITY CLERK	City Clerk	U	1	54U	1
	Assistant City Clerk	32	1	32	1
	Clerk Steno II	32	1	32	1
	Auto Messenger Clerk	27	1	27	1
			4		4
LEGAL	City Attorney	U	1	83U	1
	Assistant City Attorney II	U	2	79U	2
	Assistant City Attorney I	U	1	62U	1
	Legal Secretary	42	1	42	1
			5		5
INTERGOVERNMENTAL RELATIONS	Assistant to City Manager	U	1	69U	1
	Management Assistant II	60X	1	60X	1
	Secretary			34	1
			2		3
PUBLIC INFORMATION	Public Information Officer	54X	1	54X	1
JUDICIAL	City Magistrate	U	1	70U	1
	City Court Coordinator			54X	1
	Senior Court Clerk	35	1	37	1
	Court Clerk	31	3	33	2
	Clerk Steno II			32	1
			5		6
	TOTAL GENERAL GOVERNMENT		22		23

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
MANAGEMENT SERVICES DEPARTMENT				
MANAGEMENT SERVICES ADM.				
	U	1	83U	1
Management Services Dept. Head/				
City Treasurer	38	1	38	1
Administrative Secretary				
Internal Auditor		0	61X	1
				2
ACCOUNTING				
Accounting Director	71X	1	71X	1
Accounting Manager		0	61X	1
Accountant III	61X	1		
Accountant II		0		
Accountant I	49X	3	55X	1
Payroll Supervisor	39	1	49X	2
Account Clerk Supervisor	36	1	39	1
Account Clerk III				
Property Custodian	36	1	36	2
Account Clerk II	34	1		
Payroll Clerk	32	1	32	2
Account Clerk I	32	1		
	29	2	29	2
				12
REVENUE ADMINISTRATION				
Revenue Director	64X	1	65X	1
Tax Audit Manager	57X	1	61X	1
Tax Auditor II	53X	2	55X	2
Tax Auditor I	49X	2	49X	2
Revenue Collector		0	42	1
Tax Representative II	42	1		
Customer Service Manager		0	42X	0
Tax Representative I	36	1		
Account Clerk III				
Account Clerk II	32	1	36	1
Account Clerk I	29	2	32	1
Clerk Typist II	29	1	29	2
Clerk Typist I	25	1	29	1
			25	1
				13
				14

CLASSIFICATION	1976-77			1977-78		
	RANGE NO.	AUTHORIZED POSITIONS	TOTAL	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
BUDGET & PROGRAM EVALUATION						
Budget & Program Evaluation Director	71X	1		71X	1	
Management Assistant II	60X	1		60X	2	
Accountant II	55X	1		55X	1	
Clerk Steno II	32	1			0	
Secretary			4	34	1	5
UTILITY BILLING						
Customer Services Representative				38	1	
Account Clerk III				36	1	
Account Clerk Supervisor	36	1			0	
Water Meter Reader	34	2		34	1	
Account Clerk II	32	1		32	1	
Account Clerk I	29	4	8	29	3	7
SYSTEMS & PROGRAMMING						
Data Services Director	74X	1		74X	1	
Systems & Programming Manager	67X	1		67X	1	
Systems Analyst	63X	1		63X	1	
Programmer Analyst	57X	4		57X	4	
Programmer	47	1		47	1	
Forms & Procedures Analyst	45	1	9	45	1	9
COMPUTER OPERATIONS						
Computer Operations Manager	50	1		54	1	
Computer Operator	38	1		38	1	
Data Control Clerk	34	1		34	1	
Data Conversion Operator II				33	1	
Data Conversion Operator I	31	3	6	31	2	6
PURCHASING						
Purchasing Director	69X	1		69X	1	
Buyer Supervisor	57X	1		57X	1	
Buyer	51X	1		51X	1	
Auto Parts Buyer	46	1		46	1	
Account Clerk II	32	1		32	1	
Clerk Steno II	32	1		32	1	
Clerk II	29	1	7	27	1	7

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
STORES-GENERAL WAREHOUSE				
Stores Manager	51	1	51	1
Stock Clerk	35	1	35	1
Inventory Control Clerk	32	1	32	1
			3	3
GRAPHICS				
Graphics Leadman	40	1	40	1
Duplicating Equipment Operator	33	1	33	1
Clerk I	24	1	24	1
TOTAL MANAGEMENT SERVICES			3	3
			<u>68</u>	<u>69</u>
PUBLIC SAFETY DEPARTMENT				
POLICE ADMINISTRATION				
Public Safety Department Head		0	83U	1
Police Captain		0	68(P)X	1
Police Lieutenant		0	61(P)	1
Police Sergeant		0	55(P)	1
Police Officer		0	49(P)	3
Administrative Secretary		0	38	1
Clerk Steno II		0	32	2
				10
FIELD OPERATIONS BUREAU				
Police Captain (Field Operations)	70(P)X	1	70(P)X	1
Police Captain	68(P)X	1		0
Police Lieutenant	61(P)	4	61(P)	4
Police Sergeant	55(P)	16	55(P)	16
Police Officer	49(P)	78	49(P)	78
Communications Supervisor	49	1		0
Communications Dispatcher	38	12		0
Police Assistant	36	13	36	13
Clerk Typist II	29	1	29	1
Payroll Control Checker	29	1	29	1
Community Liaison Officer	50X	3	50X	4
			131	118

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
TECHNICAL SERVICES BUREAU				
Public Safety Dept. Head	U	1		
Police Captain	68(P)X	1	68(P)X	0
Police Technical Services Manager	61X	1	61X	1
Police Lieutenant	61(P)	1		0
Police Sergeant	55(P)	1		0
Police Officer	49(P)	3		0
Identification Technician II	49	1	49	1
Identification Technician I	41	1	41	1
Senior Property Custodian	41	1	41	1
Administrative Secretary	38	1		
Police Property Custodian	37	1	37	1
Account Clerk II	32	1	32	1
Police Records Supervisor	34	1	34	1
Data Conversion Operator II	33	2	33	2
Senior Clerk	32	1	32	1
Clerk Steno II	32	2		0
Clerk Typist II	29	8	29	7
Telephone Operator		0	26	1
Communications Supervisor		0	49	1
Communications Dispatcher		0	38	1
TOTAL PUBLIC SAFETY		28		34
		159		162
COMMUNITY DEVELOPMENT DEPARTMENT				
COMMUNITY DEVELOPMENT ADM.				
Community Development Dept. Head	U	1	83U	1
Management Assistant II	60X	2	60X	2
Administrative Secretary	38	1	38	1
				4
PLANNING				
City Planning Director	81U	1	81U	1
Planning Implementation Manager	77X	1		0
Long Range Planning Manager	77X	1		0
Planning Manager		0	77X	1
Design Manager		0	65X	1
Zoning Manager		0	65X	1
Principal Planner		4	63X	2
Senior Planner	63X	1		
Planner	58X	5	56X	4
Associate Planner	51X	1	51X	2
Planning Technician	49	1	49	1
Administrative Secretary		0	38	1
Secretary	34	2	34	1
Clerk Steno II	32	2	32	1
		19		16

	CLASSIFICATION	1976-77		1977-78		
		RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS	
PRIVATE DEVELOPMENT ENGR.	City Engineer	81X	1		0	
	Private Development Eng. Manager		0	77X	1	
	Senior Civil Engineer	69X	1	69X	1	
	Field Engineering Manager	60X	1		0	
	Real Estate Services Officer	59X	1	59X	1	
	Engineering Aide III	53	5	53	4	
	Engineering Aide II	49	3	49	1	
	Engineering Aide I	43	5	43	3	
	Secretary	34	1	34	1	
				18		12
	CAPITAL IMPR. ENGINEERING	Director, Capital Impr. Eng.	81X	1		0
Capital Improvements Eng. Mgr.			0	72X	1	
Senior Civil Engineer		69X	1	69X	1	
Civil Engineer Registered		65X	1	65X	1	
Contract Administrator		61X	1	61X	1	
Engineering Aide III			0	53	1	
Engineering Aide II		49	3	49	2	
Engineering Aide I		43	1	43	1	
Secretary		34	1		0	
				9		8
ECONOMIC DEV. & PROP. MGMT.		Economic Development Director	69X	1	69X	1
	Real Estate Services Manager	63X	1	63X	1	
BUILDING INSPECTION	Director of Building & Inspection	75X	1	75X	1	
	Building Inspection Manager	57X	1	57X	1	
	Senior Plans Examiner	55	1	55	1	
	General Building Inspector	53	7	53	7	
	Secretary	34	1	34	1	
	Senior Clerk	32	1	32	1	
ZONING INSPECTION	Building Inspection Office Mgr.	55	1	55	1	
	Sign & Zoning Inspector	49	3	49	3	
			4		4	

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
TRAFFIC ENGINEERING	57X	1	65X	1
Traffic Engineering Manager			57X	1
Traffic Engineering Designer		0	53	1
Engineering Aide III	53	1	49	2
Engineering Aide II	49	1		
		3		5
FIELD ENGINEERING				
Field Engineering Manager		0	60X	1
Engineering Aide III		0	53X	4
Engineering Aide II		0	49	1
Engineering Aide I		0	43	2
				8
AIRPORT				
Airport Director	68X	1	68X	1
Airport Maintenance Man	34	1	46	1
Secretary	34	1	34	1
				3
ENGINEERING ADM.				
Engineering Services Director		0	81U	1
Secretary		0	34	1
				2
				<u>76</u>
TOTAL COMMUNITY DEVELOPMENT				
COMMUNITY SERVICES DEPARTMENT				
COMMUNITY SERVICES ADM.				
Community Services Dept. Head	U	1	83U	1
Asst. Community Services Dept. Head		0	79U	1
Management Systems Coordinator		0	69X	1
Administrative Secretary	38	1	38	1
				4
GENERAL PERSONNEL				
Personnel Director	76X	1	76U	1
Management Assistant II	60X	1	60X	1
Personnel Analyst II	56X	1	56X	1
Personnel Analyst I	51X	1	51X	1
Personnel Assistant	39	1	39	1
Administrative Secretary	38	1	38	1
				6
SAFETY & RISK				
Safety-Risk Manager	63X	1	63X	1
				1
				<u>74</u>

CLASSIFICATION	1976-77			1977-78		
	RANGE NO.	AUTHORIZED POSITIONS	TOTAL	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
LIBRARY ADMINISTRATION	76X	1		72X	1	
Library Director	38	1		38	1	
Administrative Secretary	25	1	3		0	2
Clerk Typist I						
LIBRARY-PUBLIC SERVICES	62X	1		58X	0	
Librarian IV	52X	5			2	
Library Manager		0		52X	4	
Librarian II	46X	3			0	
Library Coordinator				46X	2	
Librarian I	38	1		38	2	
Librarian		0		35	1	
Senior Library Assistant	34	5		34	6	
Administrative Intern	32	1				
Library Assistant	29	1		29	1	
Clerk Steno II	25	1		25	1	
Clerk Typist II	27	1		27	1	
Clerk Typist I	29	1		27	1	
Auto Messenger Clerk	29	2		27	1	
Clerk II	24	4	25	24	4	25
Clerk I						
LIBRARY-TECHNICAL SERVICES	58X	0		58X	1	
Library Manager		1			0	
Librarian III	52X	0		52X	1	
Library Coordinator					0	
Librarian II	46X	0		46X	1	
Librarian I	29	1			0	
Librarian	29	1		27	1	
Clerk II	29	1		29	1	
Account Clerk I	25	4	9	25	4	9
Clerk Typist I						
VISTA NEIGHBORHOOD FACILITY	52X	1		52X	1	
Neighborhood Facility Manager	50X	1		50X	1	
Human Services Specialist		0	2	29	1	3
Clerk Typist II						
YOUTH & ADULT SERVICES	54X	1			0	
Youth Services Coordinator	50	1			0	
Asst. Youth Services Coordinator	50	2			0	
Human Services Specialist	32	1	5		0	0
Clerk Steno II						
HUMAN SERVICES ADM.	63X	1		63X	1	
Human Services Director	29	1	2	29	1	2
Clerk Steno I						

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
SENIOR CENTER	52X	1	52X	1
		0	50	1
				2
ARTS PROGRAM	68X	1	72X	1
	63X	1	63X	1
	55X	1	55X	1
	54X	1	54X	1
	48X	1	48X	1
	47	1	47	1
	46	1	46	1
		0	44	1
		0	34	1
	32	1	32	1
	30	2	30	2
		0	25	1
				13
HOUSING MANAGEMENT	56X	1		0
	50	1	50X	1
				2
RECREATION ADMINISTRATION	U	1		0
	65X	0	65X	1
	34	1		0
	29	1	29	1
				2
				3
PARKS MAINTENANCE	65X	1	65X	1
	61X	1	61X	1
	50	2	50	2
	46	2	46	2
	38	7	42	6
	40	1	40	2
	34	8	34	11
	30	12	30	10
		0	36	1
				36
SPECIAL EVENTS	51X	1	51X	1
				1
PARKS & PLAYGROUNDS	65X	1		0
	51X	1	51X	1
				2
				2

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
AQUATICS	54X	1	54X	1
	51X	1	51X	1
				2
COMMUNITY CENTERS	54X	1	54X	1
	49X	3	49X	3
		0	47X	1
	38	1	38	1
				6
SPORTS	50X	1	50X	1
	51X	1	51X	1
	50X	1	50X	1
		0	31	1
				4
				<u>118</u>
				<u>120</u>

FIELD OPERATIONS DEPARTMENT

FIELD OPERATIONS ADM.

Field Operations Dept. Head	U	1	83U	1
Asst. Field Operations Dept. Head	79U	1	79XU	1
Management Assistant II	60X	1	60X	1
Asst. to Field Operations Dept. Head	57X	1		0
Engineering Aide II	49	1		0
Administrative Secretary	38	1	38	1
				6

TRAFFIC SIGNALS

Signal Systems Technician	54	1		0
Street Maintenance Foreman	50	0	51	1
Street Maintenance Leadman	50	1		0
Signal Control Technician	47	1	50	1
Traffic Signal Maintenance Man	30	1	47	2
City Workman		1		0
				5

SIGNS & MARKINGS

Street Maintenance Foreman	51	1		0
Street Maintenance Leadman	40	0	50	1
Street Sign Maintenance Man	38	1	40	1
Street Maintenance Man		3	38	2
				4

STREET CLEANING



Street Maintenance Man	38	4	38	4
City Workman		0	30	1
				4
				5

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
ASPHALT MAINTENANCE				
Street Maintenance Foreman	51	1	51	1
Street Maintenance Man	38	4	38	4
Water Serviceman I	30	0	36	1
City Workman	30	2	30	1
		7		7
SHOULDER & EASEMENT				
Street Maintenance Foreman	51	1	51	1
Equipment Operator III	46	3	46	4
Street Maintenance Man	38	2	38	2
City Workman	30	1		0
		7		7
FIELD SERVICES ADMINISTRATION				
Field Services Director	61X	1	65X	1
Asst. to Field Services Director	56X	1	56X	1
Senior Clerk	32	1	32	1
		3		3
SANITATION ADMINISTRATION				
Sanitation Director	61X	1	65X	1
Management Assistant II	60X	1		0
Management Assistant I		0	51X	1
Clerk Steno II	32	1	32	1
City Services Representative	29	1		0
		4		3
RESIDENTIAL COLLECTION				
Refuse Foreman	50	1	50	1
Equipment Operator III	46	9	46	10
Equipment Operator II	40	2	40	2
				13
CONTAINER REPAIR				
Refuse Foreman	50	1	50	1
Container Repairman	40	2	40	2
Equipment Operator I	36	1	36	1
City Workman	30	4	30	4
		8		8
COMMERCIAL COLLECTION				
Refuse Collection Foreman	46	0	50	1
Equipment Operator III		9	46	7
				8
BRUSH COLLECTION				
Refuse Foreman	50	1	50	1
Equipment Operator II	40	5	40	5
City Workman	30	9	30	9
		15		15

CLASSIFICATION	1976-77			1977-78		
	RANGE NO.	AUTHORIZED POSITIONS	TOTAL	RANGE NO.	AUTHORIZED POSITIONS	TOTAL
FACILITIES & GROUNDS MAINTENANCE ADMINISTRATION	64X	1		64X	1	
		0		51X	1	
	29	1	3	29	1	3
	57X	1			0	
	47	1		47	1	
	34	1		34	1	
	30	7		30	7	
	30	1	10	30	1	10
MECHANICAL MAINTENANCE	54X	1		54X	1	
	52	2		52	2	
	38	2		38	2	
	51	1	6	51	1	6
GENERAL FACILITIES MAINT.	50	4		50	4	
	46	1		46	1	
	30	4	9	30	4	9
MEDIANS & RIGHT OF WAY		0		46	1	
	38	1		42	1	
		0		36	1	
	34	3		34	3	
	30	3	7	30	2	8
GROUNDS SUPPORT						
	46	1		46	1	
	46	1		46	1	
	34	2		34	2	
	30	1	5	30	1	5
MOWER MAINTENANCE		0		45	1	1
WATER	63X	1		63X	1	
		0		50	1	
	56X	1			0	
	46	1				
	40	1		40	1	
	38	2		38	2	
	38	0		38	1	
	36	3		36	2	
	30	1	10	30	1	9

CLASSIFICATION	1976-77		1977-78	
	RANGE NO.	AUTHORIZED POSITIONS	RANGE NO.	AUTHORIZED POSITIONS
SEWER				
Sewer Maintenance Foreman	44	1	46	1
Sewer Serviceman	36	5	36	5
		6		6
FLEET MANAGEMENT				
Fleet Management Director	66X	1	66X	1
Equipment Maintenance Manager	61X	1	61X	1
Equipment Maintenance Foreman	57X	2	57	2
Equipment Maintenance Leadman	54	3	54	3
Equipment Mechanic	51	16	51	16
Equipment Serviceman	38	5	38	5
Account Clerk III	36	1	36	1
Automotive Serviceman	32	2	32	2
City Workman	30	2	30	2
Clerk Typist I	25	1	25	1
		34		34
STORES EQUIPMENT SUPPLY				
Stock Room Supervisor	43	1	43	1
Stock Clerk	35	3	35	3
TOTAL FIELD OPERATIONS		<u>179</u>		<u>176</u>
GRAND TOTAL		<u>620</u>		<u>626</u>
MAYOR & COUNCIL		7		7

SUMMARY OF
TOTAL OPERATING BUDGET
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 8,837,308	\$10,926,753	\$12,299,046
Contractual Services	5,303,045	5,843,470	6,793,810
Commodities	1,708,899	2,209,470	2,305,172
Debt Service	3,130,282	3,358,217	3,588,274
Capital Outlay	851,738	1,124,872	1,426,410
	- 0 -	540,935	1,334,658
Sub Total	\$19,831,272	\$24,003,717	\$27,747,370
WORK ORDER CREDITS			
CDBG	N/A	(\$ 349,909)	(287,209)
Water & Sewer	N/A	(13,000)	(41,658)
Flood Control	N/A	(112,734)	(124,820)
Interprogram	N/A	- 0 -	- 0 -
Other	N/A	(181,266)	(166,147)
Total	\$19,831,272	\$23,346,808	\$27,127,536
			
AUTHORIZED POSITIONS			
Full-Time	616	620	626
Part-Time	N/A	266	264
Grant-Funded	N/A	75	75



GENERAL GOVERNMENT

The combined administrative offices of Scottsdale's city government forge the policies that reflect the concern of a community destined to be outstanding.

LEGISLATIVE

Program



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

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Formal Council Meetings	24	24	48
Council Study Sessions	48	48	48
Workload:			
City Council Meetings Attended	24	24	48
Study Sessions Attended	45	46	48

LEGISLATIVE
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 64,515	\$ 82,220	\$ 95,016
Contractual Services	60,483	69,627	79,070
Commodities	9,137	7,850	8,610
Capital Outlay	1,468	- 0 -	7,325
Sub Total	\$135,603	\$159,697	\$190,021
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(\$ 8,936)
Other			
Total	\$135,603	\$159,697	\$181,085
			
AUTHORIZED POSITIONS			
Full-Time	0	1	2
Part-Time	NA	0	0
Grant-Funded	NA	0	0

Personal Services includes fees for 7 Council Members

CITY MANAGER

Program

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

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

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



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Formal City Council Meetings	24	24	48
Cabinet Meetings	12	18	12
Quarterly Reviews	14	14	24
Agenda Meetings	48	48	48
Management Staff Meetings	6	8	12
Study Sessions	48	48	48
Workload:			
Formal City Council Meetings Attended	24	24	48
Management Meetings Held	6	8	12
Cabinet Meetings Attended	12	12	12
Quarterly Reviews Held	14	14	24
Study Sessions Attended	45	46	48

CITY MANAGER

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$103,664	\$ 88,718	\$ 75,582
Contractual Services	21,348	21,999	16,955
Commodities	2,452	2,630	2,840
Capital Outlay	1,343	500	- 0 -
Sub Total	\$128,807	\$113,847	\$ 95,377
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			8,936
Other			
Total	\$128,807	\$113,847	\$104,313
			
AUTHORIZED POSITIONS			
Full-Time	5	4	2
Part-Time	NA	1	1
Grant-Funded	NA	0	0

CITY CLERK

Program

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



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Formal Council Meetings	24	24	48
Board of Adjustment	1	1	1
Mail Courier	1	1	1
Liquor License Applications	NA	NA	To Be Developed
Council Study Sessions	48	48	48
Workload:			
Agenda Meetings Attended	52	52	52
Council Meetings Attended:			
Informal	45	46	48
Formal	24	24	48
Mail Delivered/Manhours	192	192	192
Liquor Licenses Issued	NA	NA	To Be Developed
Agenda Packets Prepared	1,080	1,080	1,080

CITY CLERK

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$76,794	\$ 51,447	\$ 56,441
Contractual Services	6,165	67,628	78,137
Commodities	11,923	10,206	11,439
Capital Outlay	398	1,237	120
Sub Total	\$95,280	\$130,518	\$146,137
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other (Xerox & Mailing)		(52,000)	(52,000)
Total	\$95,280	\$ 78,518	\$. 94,137
			
AUTHORIZED POSITIONS			
Full-Time	5	4	4
Part-Time	NA	0	0
Grant-Funded	NA	1	1



ELECTIONS
Program

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Persons eligible to register	NA	NA	To Be Developed
Elections Required	2	1	2
Requests for Information	NA	NA	To Be Developed
 Workload:			
Persons Registered	NA	NA	To Be Developed
Elections/Manhours	320	160	320
Information Requests Processed	NA	NA	To Be Developed
Records Processed/Stored	NA	NA	To Be Developed

ELECTIONS
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 309	\$ - 0 -	\$ 6,770
Contractual Services	315	- 0 -	2,855
Commodities	2,497	- 0 -	1,650
Capital Outlay	- 0 -	- 0 -	780
Sub Total	\$3,121	\$ - 0 -	\$12,055
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$3,121	\$ - 0 -	\$12,055
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

L E G A L

Program



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

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
<p>Demand:</p> <p>Requests for Ordinances and Resolutions Administrative Hearings Requests for Legal Opinions: -City Council -City Manager -City Programs Litigation</p>		TO BE DEVELOPED-----	
<p>Workload:</p> <p>Ordinances and Resolutions Written or Reviewed Administrative Hearings Conducted Legal Opinions Written Trials Conducted</p>		TO BE DEVELOPED-----	

L E G A L
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$118,615	\$135,991	\$162,034
Contractual Services	30,938	47,684	49,176
Commodities	1,175	1,764	1,160
Capital Outlay	4,996	6,724	4,500
Sub Total	\$155,724	\$192,163	\$216,870
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$155,724	\$192,163	\$216,870
			
AUTHORIZED POSITIONS			
Full-Time	5	5	5
Part-Time	NA	2	2
Grant-Funded	NA	1	1

INTERGOVERNMENTAL RELATIONS

Program

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



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Congressional Sessions	1	1	1
Legislative Sessions	1	1	2
Council Meetings	78	78	78
Key Intergovernmental Agencies	16	16	16
 Workload:			
Legislative Status Reports	15	13	20
Legislative Presentations	Not Measured	12	12
Council Agendas Prepared	78	78	78
Intergovernmental Meetings Held	0	5	8

INTERGOVERNMENTAL RELATIONS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$29,514	\$43,680	\$61,012
Contractual Services	4,612	12,711	13,535
Commodities	354	1,026	640
Capital Outlay	74	- 0 -	- 0 -
Sub Total	\$34,554	\$57,417	\$75,187
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$34,554	\$57,417	\$75,187
			
AUTHORIZED POSITIONS			
Full-Time	3	2	3
Part-Time	0	0	0
Grant-Funded	0	0	0

PUBLIC INFORMATION

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
*Meetings Involving Elected Officials	6	9	12
Requests for Periodic Reports	NA	52	105
Workload:			
Mayor's Breakfast/Attendance	NA	6/480	6/600
Step Forum/Attendance	3/195	4/300	4/425
News Media Contacts	450	500	1,200
Ceremonies/Attendance	NA	8/300	10/1000
Total Periodic Reports	NA	92	105
Total Publication Circulation	27,800	67,650	155,400
*City Council Meetings Excluded			

PUBLIC INFORMATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$26,291	\$26,968
Contractual Services	- 0 -	18,314	32,704
Commodities	- 0 -	2,925	4,745
Capital Outlay	- 0 -	450	1,165
Sub Total	\$ - 0 -	\$47,980	\$65,582
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$47,980	\$65,582
			
AUTHORIZED POSITIONS			
Full-Time	0	1	1
Part-Time	0	1	1
Grant-Funded	0	1	1

COMMUNITY PROMOTION

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

COMMUNITY PROMOTION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	56,445	106,000	194,000
Commodities	2	- 0 -	- 0 -
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$56,447	\$106,000	\$194,000
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$56,447	\$106,000	\$194,000
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

J U D I C I A L
P r o g r a m

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



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

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

I n d i c a t o r s

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Total Violations Filed	27,369	31,697	34,866
Workload:			
Total Cases Completed	29,500	34,428	37,870
Warrants Issued	1,503	1,537	1,690

JUDICIAL
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$74,485	\$ 82,713	\$ 112,315
Contractual Services	8,934	13,330	18,550
Commodities	1,092	1,072	1,792
Capital Outlay	1,829	3,554	450
Sub Total	\$86,340	\$100,669	\$ 133,107
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$86,340	\$100,669	\$133,107
			
AUTHORIZED POSITIONS			
Full-Time	5	5	6
Part-Time	0	1	1
Grant-Funded	0	1	1

TECHNOLOGY TRANSFER

Program

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



Initial areas of effort include energy conservation in City and citizens' buildings, water quality and consumption, community planning, and solar applications.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Requests for Solutions to Program Problems	NA	15	50
Plan Checks	NA	3	20
Major Studies	NA	4	4
Workshops	NA	1	2
Workload:			
Agencies Contacted	NA	300	1,000
Plans Reviewed	NA	3	20
Research Studies Initiated	NA	4	4



TECHNOLOGY TRANSFER

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	- 0 -	- 0 -	12,090
Commodities	- 0 -	- 0 -	500
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$ - 0 -	\$ - 0 -	\$12,590
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$ - 0 -	\$12,590
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0



INTERNAL AUDIT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	4,227	- 0 -	- 0 -
Commodities	993	- 0 -	- 0 -
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$5,220	\$ - 0 -	\$ - 0 -
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$5,220	\$ - 0 -	\$ - 0 -
			
AUTHORIZED POSITIONS			
Full-Time	1	0	0
Part-Time	NA	0	0
Grant-Funded	NA	0	0

CONTINGENCY

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	- 0 -	540,935	1,334,658
Commodities	- 0 -	- 0 -	- 0 -
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$ - 0 -	\$540,935	\$1,334,658
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$540,935	\$1,334,658
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0



MANAGEMENT SERVICES

As the casual, sometimes informal monetary transactions of the past have become more complicated, Scottsdale's accountants, analysts and computer work steadily to produce a clear, concise fiscal picture of the City in today's exacting financial world.

MANAGEMENT SERVICES DEPARTMENT EXECUTIVE SUMMARY

The Management Services Department budget summary shows an increase of 15% for FY 1977-78 over FY 1976-77. This increase is illustrated as follows:

	1976-77 BUDGETED EXPENDITURES	1977-78 BUDGET	% INCREASE (DECREASE)
Personal Services	\$1,050,032	\$1,197,514	14%
Contractual Services	388,928	494,961	27%
Commodities	71,541	75,639	6%
Capital Outlay	19,069	8,991	(53%)
Subtotal	<u>\$1,529,570</u>	<u>\$1,777,105</u>	-
Work Order Credits	(46,500)	(58,627)	-
Total	<u>\$1,483,070</u>	<u>\$1,718,478</u>	15%
Personnel	<u>68</u>	<u>69</u>	

The increase in Personal Services is due to cost-of-living increases of 5% and merit raises. Additionally, a different classification mix has been utilized in an effort to professionalize the Accounting Program staff. The additional employee represents an internal transfer from another City Department.

The increase of 27% in Contractual Services is primarily due to the addition of a computerized investment system to maximize interest earnings on idle cash. Other items contributing to the increase are the addition of two data processing terminals and the travel required for liaison to implement the ARMS accounting system.

The small increase in commodities cost reflects the exceptional performance of the Purchasing and Warehousing function.

The decrease in Capital Outlay represents a reduction in the need for replacement office equipment.

The Management Services Administration Program objective is to provide an acceptable level of support service to operating departments and accomplish two of the General Priorities established by the City Council in November, 1976. The two General Priorities assigned to the Management Services Department are (1) to improve City financial planning and control systems and (2) to improve City management information and reporting systems.

The most important objective of the Accounting Program is to implement an improved accounting system which will satisfy the increasing number of requests for better cost accounting and productivity measurement data. This objective will be met through the transfer of an existing system (ARMS) from another city. Other improvements to be made in the Accounting Program include completion of procedures manuals for all sub-programs and implementation of a computerized investment program.

The Revenue Program is organized to bill and monitor collections of revenue due the City. This program consists of Utility Billing, Tax Audit and a new function, Customer Service. The Customer Service function is designed to provide extra convenience to the taxpayer. It will allow, in one location, the ability to handle water, sewer, refuse, license registration and cashiering. The Utility Billing program will essentially be a maintenance of current effort, however, several alternative billing methods are being explored to help reduce costs. A primary objective of the Tax Audit Program will be to resolve several jurisdictional problems which exist between the metropolitan cities. A continuing objective is to maintain high tax auditing productivity. Auditing productivity is illustrated by the following statistics.

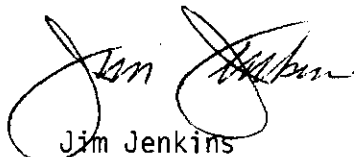
	<u>1974</u>	<u>1975</u>	<u>1976</u>	<u>1977 OBJECTIVE</u>
Audit Hours	12,452	9,244	10,863	10,400
Collections	\$126,365	\$150,542	\$262,445	\$200,720
Collections/Hour	\$10.15	\$16.29	\$24.16	\$19.30
Audit Cost	\$68,514	\$61,625	\$71,655	\$80,254
Cost/Hour	\$5.50	\$6.66	\$6.60	\$7.72
Collection/Cost Ratio	\$1.84/\$1.00	\$2.44/\$1.00	\$3.66/\$1.00	\$2.50/\$1.00

The high collection/cost ratio of 1976 was due to several unusually large audit collections.

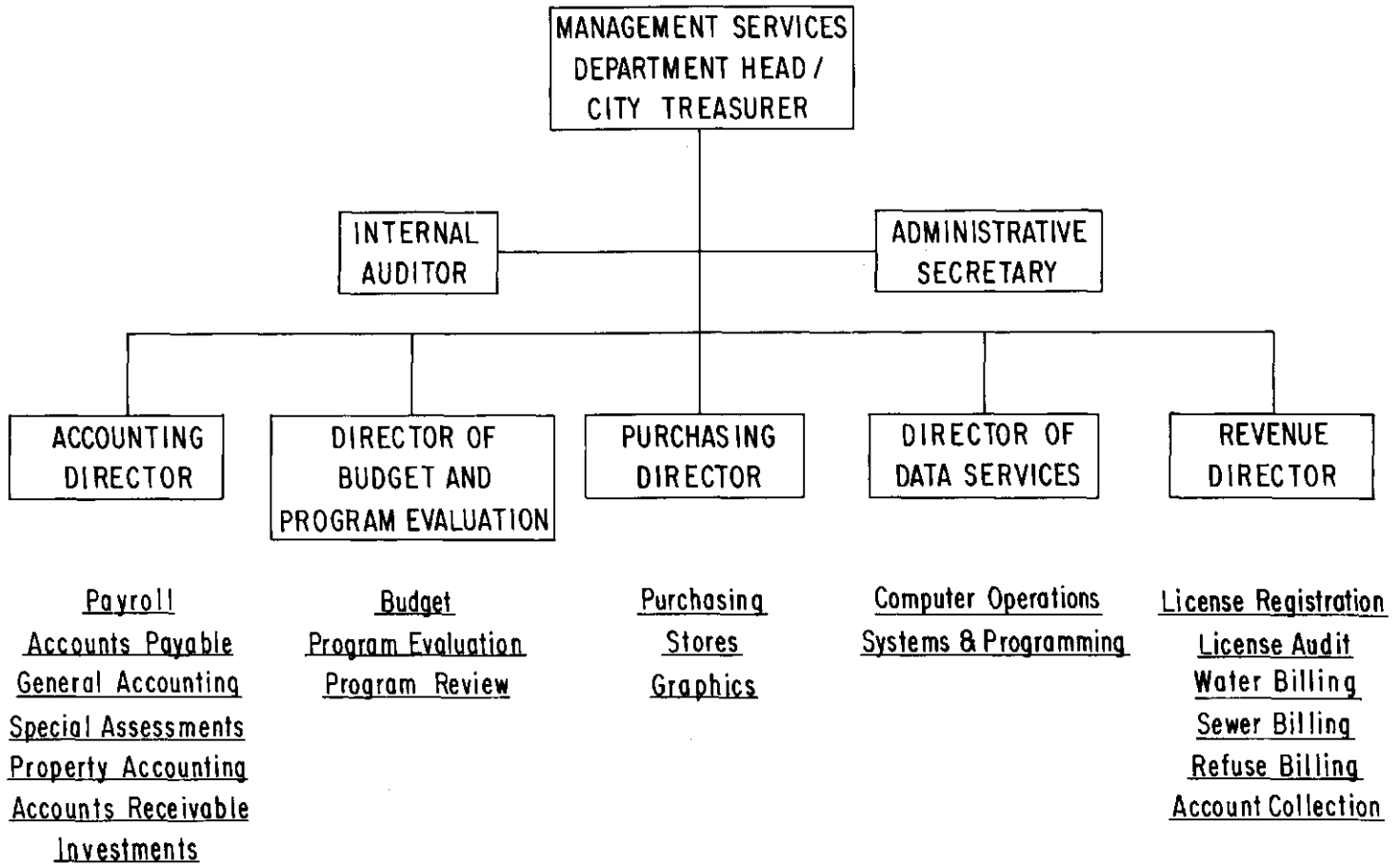
The objectives of the Budget and Program Evaluation Program are fourfold for FY 1977-78. First, of course, is the preparation of the annual budget. Second, the budget staff will coordinate the update of the Five-Year Facilities and Operations Plan. The third objective will be to complete several comprehensive program evaluations which will be selected by the City Council during the budget process. And fourth, the staff will develop a comprehensive quarterly review process to monitor program performance and measure productivity of City programs.

The Purchasing Program will, for the most part, be a maintenance of current effort. The primary objective will be to continue to save the City money through efficient and effective purchasing and warehousing procedures. An example of the effectiveness of the program is reflected by the low commodities budget increase of only 4% for FY 1977-78 over the prior fiscal year.

The Data Services program objective is to implement the second year of the Data Services Master Plan. This effort will involve a realignment of priorities as individual program objectives are determined. The implementation of the "ARMS" system for the Accounting Program will be a major effort for FY 1977-78.





Jim Jenkins
Management Services Department Head



DEPARTMENT SUMMARY
MANAGEMENT SERVICES

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 887,727	\$1,050,032	\$1,197,514
Contractual Services	292,562	388,928	494,961
Commodities	41,672	71,541	75,639
Capital Outlay	10,706	19,069	8,991
Sub Total	\$1,232,667	\$1,529,570	\$1,777,105
WORK ORDER CREDITS			
CDBG		(12,000)	(14,611)
Water & Sewer			
Flood Control			
Interprogram			
Other		(34,500)	(44,016)
Total	\$1,232,667	\$1,483,070	\$1,718,478
			
AUTHORIZED POSITIONS			
Full-Time	67	68	69
Part-Time	NA	7	7
Grant-Funded	NA	4	4

The 4 grant funded positions are CETA and resources are not included in the above figure except for individuals earning over the CETA maximum of \$10,000 per year.

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

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Department Objectives	60	50	65
Council Agenda Items	30	30	30
Program Directors	3	5	5
Internal Auditor	0	0	1
Requests for Special Reports	20	20	20
Quarterly Reviews with City Manager	2	2	4
Workload:			
Percent of Department Objectives Achieved	95	95	100
City Council Meetings Attended	70	70	70
Special Reports Completed	20	20	20
Internal Audits Completed	0	0	25
Quarterly Reviews Held	2	2	4

MANAGEMENT SERVICES
ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$47,526	\$48,081	\$73,059
Contractual Services	4,476	4,705	6,090
Commodities	363	440	450
Capital Outlay	51	- 0 -	806
Sub Total	\$52,416	\$53,226	\$80,405
WORK ORDER CREDITS			
CDBG		(2,000)	- 0 -
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$52,416	\$51,226	\$80,405
			
AUTHORIZED POSITIONS			
Full-Time	2	2	3
Part-Time	NA	0	0
Grant-Funded	NA	0	0

A C C O U N T I N G

P r o g r a m



The Accounting Program maintains the City's financial records in an accurate and efficient manner, and provides timely, meaningful financial reports. Other duties include processing accounts payable requests from all City programs generating weekly check payments to the City's suppliers of materials and services; issuing bi-weekly paychecks for all City employees; preparing monthly reports comparing expenditures to the authorized budget for all City programs; publishing the City's monthly and annual financial statements; and administering the City's investment program.

I n d i c a t o r s

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Employees (Full Time)	616	620	626
Payment Requests	16,655	20,907	25,000
Assessment Districts	127	119	173
Grants	51	57	57
Trusts	17	18	18
Bank Accounts	13	13	14
Programs/Cost Centers	199	207	215
 Workload:			
Claim Checks Issued	11,090	13,921	16,000
Payroll Checks Issued	22,805	23,209	23,650
Audits Conducted	3	3	6
Bills Issued	1,476	3,876	5,400
Annual Reports	3	4	4
Interim Financial Report	7	13	12

ACCOUNTING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$156,541	\$201,501	\$205,910
Contractual Services	12,879	10,965	49,745
Commodities	3,057	3,700	4,000
Capital Outlay	6,073	1,510	2,525
Sub Total	\$178,550	\$217,676	\$262,180
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$178,550	\$217,676	\$262,180
			
AUTHORIZED POSITIONS			
Full-Time	12	13	12
Part-Time	NA	0	0
Grant-Funded	NA	3	3

REVENUE ADMINISTRATION

Program



The Revenue Program has the primary responsibility for the administration and collection of the City's liquor licenses, business licenses, special licenses, use tax, bed tax and privilege tax programs.

The Revenue Program is currently implementing a new concept in customer relations. This change involved a revamping of the license and registration function of the Revenue Program into a customer service concept. Utility billing is also involved with the change to the customer service concept which will enable future customers of City services to obtain those services on a 'one stop' basis instead of having to make several stops as is currently required. Greater utilization of data analysis and review will be undertaken to increase efficiency of operation. Use of data retention and storage devices, along with a minor staff reorganization will help to implement the efficiency measures.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Sales Tax Accounts	4,986	5,419	5,800
Business and Special Accounts	1,469	1,472	1,475
Liquor License Accounts	182	193	205
Citizen Inquiries	3,998	4,136	4,281
Workload:			
Taxes Collected	\$5,249,721	\$5,523,000	\$5,900,000
License Fees Collected	\$ 67,981	\$ 68,120	\$ 68,120
Liquor Fees Collected	\$ 88,725	\$ 94,000	\$ 99,800
Tax Returns Processed	78,100	59,700	59,000
Audits Completed	361	320	380
Audit Tax Assessments	\$ 176,501	\$ 315,798	\$ 190,000
Citizen Inquiries Processed	3,998	4,136	4,281

REVENUE ADMINISTRATION
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$173,460	\$194,945	\$235,616
Contractual Services	25,485	29,157	31,922
Commodities	4,502	3,900	4,080
Capital Outlay	2,874	490	1,208
Sub Total	\$206,321	\$228,492	\$272,826
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other (Xerox)		(2,000)	(4,020)
Total	\$206,321	\$226,492	\$268,806
			
AUTHORIZED POSITIONS			
Full-Time	14	13	14
Part-Time	NA	4	4
Grant-Funded	NA	0	0

BUDGET & PROGRAM EVALUATION

Program

The Budget and Program Evaluation Office assists the City Manager in preparing the annual budget and the update of the Five-Year Facilities and Operations Plan. During fiscal year 1977-78, these activities will be continued. The Budget and Program Evaluation staff conducts comprehensive program evaluations of selected City programs to recommend improvements in operating efficiency and effectiveness. Program evaluations planned for 1977-78 include Utility Management, Telephone Management, Insurance Management, as well as follow up activity with Refuse Collection and Parks Maintenance.



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Budget	1	1	1
Program Evaluations	2	2	3
Quarterly Reviews	14	14	24
Five Year Facilities and Operations Plan	NA	1	1
Workload:			
City Budgets Prepared	1	1	1
Program Evaluations Conducted	2	2	3
Quarterly Reviews Held	14	14	24
Quarterly Reports Prepared	NA	NA	24
Five Year Facilities and Operations Plan Report	NA	1	1

BUDGET & PROGRAM EVALUATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$62,141	\$69,294	\$102,284
Contractual Services	4,360	6,690	11,020
Commodities	407	1,510	710
Capital Outlay	- 0 -	1,409	- 0 -
Sub Total	\$66,908	\$78,903	\$114,014
WORK ORDER CREDITS			
CDBG		(10,000)	(14,611)
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$66,908	\$68,903	\$ 99,403
			
AUTHORIZED POSITIONS			
Full-Time	4	4	5
Part-Time	NA	0	0
Grant-Funded	NA	0	0

SYSTEMS & PROGRAMMING

Program

The Systems and Programming Program provides for Systems Analysis, Programming and Forms Design for the City's computerized processes.



The objectives for next fiscal year will be to implement an Accounting/Resource Management System (ARMS) and the second year of the Data Services Master Plan. These systems include a new general ledger, revenue and expenditure control, resource accounting, manpower utilization, enhanced financial statistical data, Billing/Accounts Receivable System, Fleet Management System, and major modification to our sales tax system.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Requests for Systems Assistance	171	240	260
 Workload:			
RSA's completed	112	210	230
Programs maintained	495	540	590
New Systems developed	4	6	8
New forms designed/ modified	50	50	60
Feasibility studies	3	10	15

SYSTEMS & PROGRAMMING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$222,217	\$164,025	\$192,519
Contractual Services	157,853	1,567	6,433
Commodities	11,022	585	736
Capital Outlay	410	- 0 -	1,306
Sub Total	\$391,502	\$166,177	\$200,994
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(16,781)
Other			
Total	\$391,502*	\$166,177	\$184,213
			
AUTHORIZED POSITIONS			
Full-Time	15*	9	9
Part-Time	NA	0	0
Grant-Funded	NA	0	0

*Formerly included Computer Operations Program

COMPUTER OPERATIONS

Program

This program provides for data conversion (keypunch) and computer processing of all the City's data processing requirements.



The objectives for next fiscal year will be to maintain the current turn around and delivery schedules while implementing the Accounting/Resource Management System (ARMS) and second year of the master plan.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Requests for Computer Operations outputs (Flows, Programs, Reports)	NA	140/mo.	148/mo.
Workload:			
Reports produced	660/mo.	776/mo.	825/mo.
Input Documents processed	86,000/mo.	101,092/mo.	112,000/mo.

COMPUTER OPERATIONS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services		\$ 93,491	\$ 88,039
Contractual Services		196,408	223,941
Commodities		15,163	17,771
Capital Outlay		1,635	2,795
Sub Total		306,697	332,546
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			16,781
Other			
Total	*	\$306,697	349,327
			
AUTHORIZED POSITIONS			
Full-Time	*	6	6
Part-Time	NA	1	1
Grant-Funded	NA	0	0

*Formerly combined with Systems & Programming Program

UTILITY BILLING

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Information Requests	NA	1,300/year	1,000/year
Utility Accounts	23,321	25,141	26,441
Delinquent Accounts (Quarterly)	NA	350	800
Service Applications	NA	900	1,800
Water Service Orders	NA	1,200	2,000
Customer Service Requests	NA	2,400	3,000
Workload:			
Information Requests Processed	NA	1,300	1,000
Bills Mailed	24,516	25,816	27,000
Water Service Orders Processed	NA	900	1,800
Water Meter Readings	8,372/month	9,872/month	10,372/month
Notes of Intent to Cancel Service	NA	1,400	3,200
Customer Service Requests Processed	NA	2,400	3,000

UTILITY BILLING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 72,106	\$ 84,666	\$ 82,075
Contractual Services	89,703	107,500	131,300
Commodities	3,510	5,980	5,800
Capital Outlay	380	2,444	225
Sub Total	\$165,699	\$200,590	\$219,400
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$165,699	\$200,590	\$219,400
			
AUTHORIZED POSITIONS			
Full-Time	8	8	7
Part-Time	0	0	0
Grant-Funded	0	0	0

PURCHASING

Program



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

The major objectives of the Purchasing Program are to improve and update specifications whenever possible to develop product research, inventory control and storage of materials that will enable the City to buy the best product at the best price.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Number of Purchase Requisitions	7,049	10,452	10,445
Number of sealed bids required	40	48	55
Workload:			
Purchase orders processed	7,049	10,452	10,445
Sealed bids processed	40	48	55
Number of Quotations sought	21,147	31,356	31,335

PURCHASING
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 97,339	\$117,440	\$131,361
Contractual Services	24,452	28,038	29,422
Commodities	1,004	1,483	2,088
Capital Outlay	94	1,500	- 0 -
Sub Total	\$122,889	\$148,461	\$162,871
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$122,889	\$148,461	\$162,871
			
AUTHORIZED POSITIONS			
Full-Time	7	7	7
Part-Time	NA	1	1
Grant-Funded	NA	1	1

STORES - WAREHOUSE

Program

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



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Purchase Requisition—Receiving Copies	3,512	4,500	6,000
Stores Requisitions	2,405	2,750	3,000
Workload:			
Deliveries Received	3,512	4,500	6,000
Stores Requisitions Processed	2,405	2,750	3,000
Line Items Processed on Stores Requisitions	9,451	10,700	11,000
Stock Replacement Orders	NA	500	600

STORES - WAREHOUSE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$31,839	\$43,389	\$47,770
Contractual Services	4,775	3,430	4,594
Commodities	(8,998)	10,864	9,902
Capital Outlay	168	- 0 -	126
Sub Total	\$27,784	\$57,683	\$62,392
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$27,784	\$57,683	\$62,392
			
AUTHORIZED POSITIONS			
Full-Time	2	3	3
Part-Time	NA	1	1
Grant-Funded	NA	0	0

GRAPHICS



Program

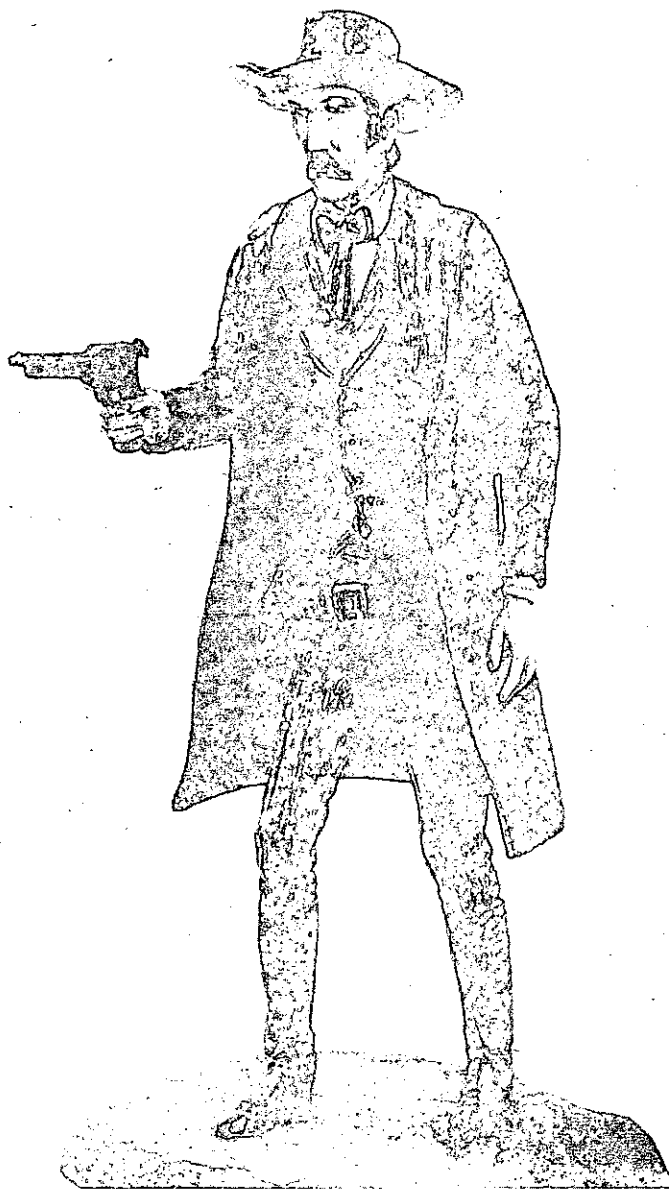
The Graphics Program provides 80% of the collating and printing service for all City Programs at 60% of the cost for commercial printing including books, budget, forms, binding and numbering. This program also provides duplicating for City Programs.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Graphics Requisitions	1,823	1,900	2,000
Workload:			
Requisitions processed	1,823	1,900	2,000
Individual runs (originals printed)	5,422	6,000	6,100
Total pages printed	2,000,000	2,600,000	3,000,000

G R A P H I C S
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$24,558	\$33,200	\$38,881
Contractual Services	(31,421)	468	494
Commodities	26,805	27,916	30,102
Capital Outlay	656	10,081	- 0 -
Sub Total	\$20,598	\$71,665	\$69,477
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other (Commodity)	n/a	(32,500)	(39,996)
Total	\$20,598	\$39,165	\$29,481
			
AUTHORIZED POSITIONS			
Full-Time	3	3	3
Part-Time	NA	0	0
Grant-Funded	NA	0	0



PUBLIC SAFETY

The man with the badge single-handedly enforced the law and safety of the frontier. Today Public Safety professionals work together to objectively accomplish their tasks using advanced scientific techniques.

PUBLIC SAFETY DEPARTMENTAL EXECUTIVE SUMMARY

The Public Safety Department is responsible for providing police protection and services, general fire protection, augmented by the auxiliary fire fighters program, civil defense, and animal control. The overall objective is to provide an orderly environment for our residents and businessmen so they can function without fear of crime, disorderly persons and hazardous conditions.

POLICE

The FY 77-78 police budget provides for continuance of current service levels with total of 162 personnel; 107 sworn personnel, 1 officer assigned to duty with the Federal Drug Enforcement Administration (DEA), 55 non-sworn personnel, 4 are Crisis Intervention Specialists paid partially by a federal grant.

The annual salary and fringe benefits for the officer assigned to duty with the DEA is reverted by DEA for a savings in the FY 77-78 budget of \$21,397.

The federally funded Drug Enforcement Team of three officers has proven to be extremely beneficial. The team has developed highly effective coordination with the Federal Drug Enforcement Administration (DEA), the Arizona Department of Public Safety (DPS), the Four Counties Arizona Strike Force and other counterpart agencies in the state. From inception of the team in May, 1975 through April, 1977, an estimated \$2,000,000 (street value) worth of drugs have been seized, 600 arrests have been made and \$100,000 in stolen property has been recovered. This grant will expire October 1, 1977.

The Crisis Intervention Specialists program has exceeded anticipated success. During the first eighteen months, the specialists handled 5,638 crisis incidents resulting in saving 21,706 officer manhours. The program has also reduced the recidivism rate by 70%, (repeat calls for the same problem at the same location) saving an additional 14,000 officer manhours for a total savings of 35,706 manhours.

The Team Policing concept continues to show marked improvement in effectiveness and improving efficiency of police operations and service to the public. The overall continued reduction of serious crime in the city is attributable to the concept (3% less than 1975 and 8% less than 1974) although national crime decreased only in 1975 for the first time in many years. Team Policing divides the city into three areas; Team 1 (McKellips Road north to Thomas Road) with 5.75 square miles and a population of 28,650; Team 2 (Thomas Road north to Camelback Road) with 4.68 square miles and a population of 22,269; and Team 3 (Camelback Road north to the city limits) with 79.31 square miles and a population of 27,146.

The Crime Prevention Officer has worked closely with the Scottsdale Chamber of Commerce in establishing a program called "Crime Alert." Since the police cannot fight crime alone, he has also initiated a new program "Citizen Council on Crime Prevention" directed toward greater citizen involvement in further preventing and reducing crime.

Scottsdale Police continues within the top 1% of the nation's police departments in ratio of civilian employees versus sworn personnel - constituting significant budgetary savings.

Total dollars in the FY 77-78 budget represents a 12.2% increase over FY 76-77. Main increases are attributable to cost of living increase, overtime costs and inflation on commodities and contractual services.

GENERAL FIRE PROTECTION


Operational budgets for General Fire Protection contemplate continuation of service levels as in the 1976-77 budget, which included a partial-year allocation for an attack fire station to serve the northeast annexation area and the Kaiser-Aetna development. This station has not been opened as of this writing because of delays created by the possibility of placing the station on land to be donated by a builder in the area.

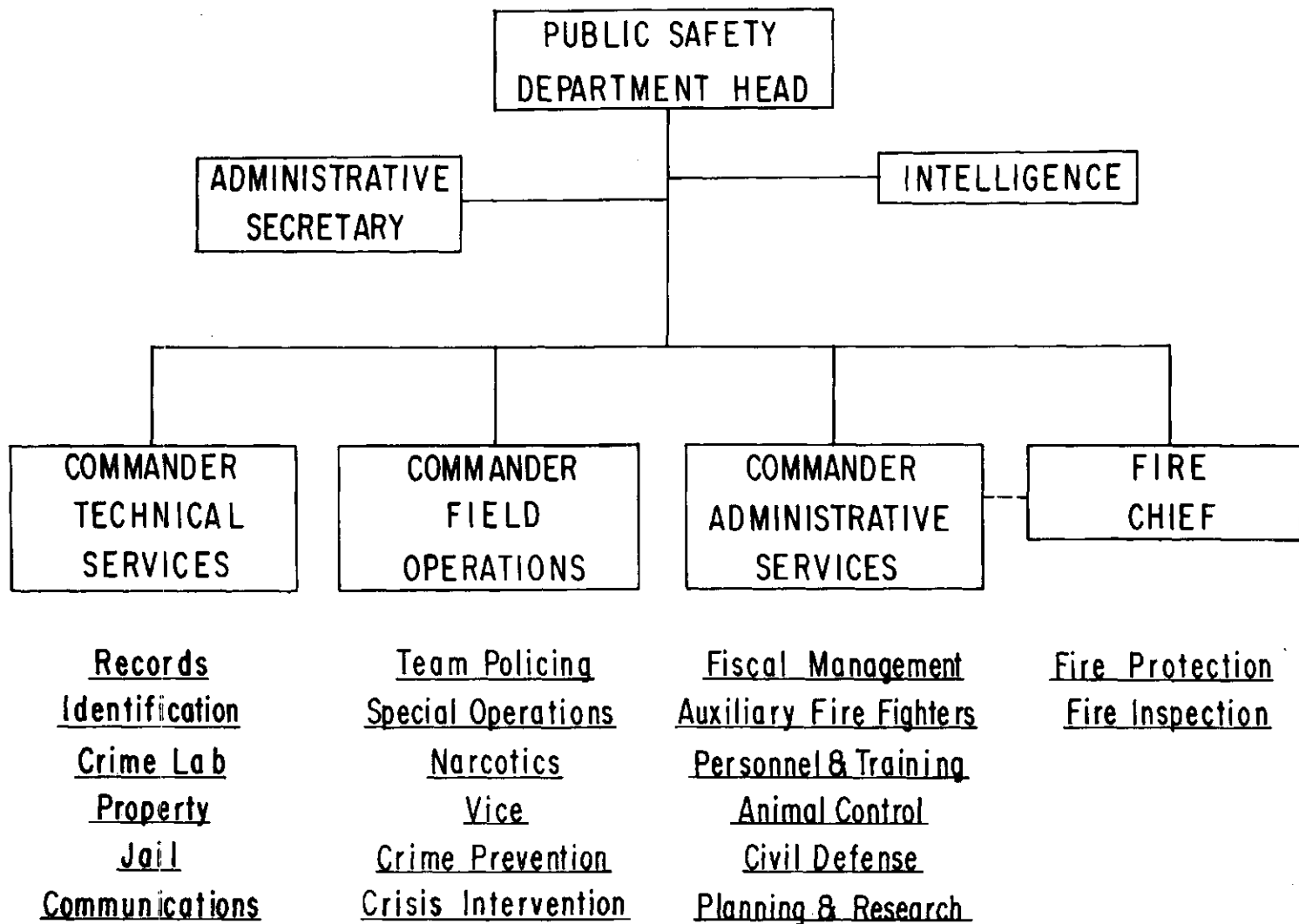
The overall budget is 15 percent higher than that for 1976-77, but only 10 percent higher than that portion of the current fiscal year during which the attack station was budgeted. Primary increases are in utilities and continuation of the past policy of paying the prevailing valley wage for full-time firemen. No personnel position increase is contemplated above the 2 positions already authorized this year for the attack station. In fact, the department will be operating at manning levels below those originally contemplated in the fire protection contract which was prepared before the annexation.

It is expected the budget will continue to produce a fire protection cost for the community approximately one-half of the local average and one-third of the national average while providing homeowners with the same fire insurance rates as other local communities and a slightly lower fire loss.

ANIMAL CONTROL



It is anticipated that prior to July 1, 1977, Scottsdale will be served by a full time County Animal Control Officer. Also, during the last quarter of fiscal year 1977-78, the east side animal facility will be in operation. This will increase Scottsdale's portion of the operating deficit, but the increase will be significantly reduced by the City of Mesa joining the Animal Control Program.


Walter C. Nemetz
Public Safety Department Head



DEPARTMENT SUMMARY
PUBLIC SAFETY

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$2,608,240	\$2,964,843	\$3,382,369
Contractual Services	1,072,613	1,354,052	1,471,208
Commodities	39,452	53,801	55,655
Capital Outlay	13,868	28,254	59,885
Sub Total	\$3,734,173	\$4,400,950	\$4,969,117
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other		(18,057)	(35,191)
Total	\$3,734,173	\$4,382,893	\$4,933,926
			
AUTHORIZED POSITIONS			
Full-Time	159	159	162
Part-Time	NA	1	2
Grant-Funded	NA	4	4

The 4 grant funded positions are CETA and resources are not included in the above figure except for individuals earning over the CETA maximum of \$10,000 per year.

POLICE ADMINISTRATIVE
BUREAU

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Sworn Personnel	105	105	116
Civilian Personnel	54	54	46
Grants Administered	8	7	6
Auxiliary Firefighters	25	25	29
 Workload: (in manhours)			
Management Support	20,800	20,800	20,800
Fiscal Management	2,078	2,078	2,078
Grants Management	1,310	1,310	1,310
Planning & Research	3,120	3,120	3,120
Personnel Training	3,208	3,208	3,208
Other Administrative Services	2,392	2,392	2,392

POLICE ADMINISTRATIVE
BUREAU

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$218,567		\$256,701
Contractual Services	21,571		18,804
Commodities	4,892		5,839
Capital Outlay	606		4,567
Sub Total	\$245,636		\$285,911
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$245,636	*	\$285,911
			
AUTHORIZED POSITIONS			
Full-Time	12	*	10
Part-Time	NA		1
Grant-Funded	NA		1

*Formerly included in Police Technical Services Bureau Program

POLICE FIELD
OPERATIONS BUREAU

Program

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



Field Operations also include specialized activities which are grant funded. The Crisis Intervention Specialists work with families and individuals to alleviate situations which led to initial law enforcement involvement. The three-member Drug Enforcement Team works with other law enforcement agencies to counter the sale and abuse of illicit drugs in the area.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Total Crimes Reported	9,607	9,319	9,039
Incidents, Arrests, Accidents	17,280	16,462	16,462
Area Patrolled (square miles)	87	87	87
 Workload:			
Arrests	3,362	3,261	3,261
Miles Patrolled	1,195,840	1,208,850	1,221,860
Citations Issued	24,140	25,830	26,734

POLICE FIELD
OPERATIONS BUREAU

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$1,964,174	\$2,454,780	\$2,571,858
Contractual Services	337,007	404,058	416,076
Commodities	15,910	17,404	20,937
Capital Outlay	9,245	21,769	9,877
Sub Total	\$2,326,336	\$2,898,011	\$3,018,748
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other		(18,057)	(35,191)*
Total	\$2,326,336	\$2,879,954	\$2,983,557
			
AUTHORIZED POSITIONS			
Full-Time	114	131	118
Part-Time	NA	0	0
Grant-Funded	NA	0	0

*DEA Grant for one employee and Drug Enforcement Grant for 3 employees for first quarter of 77-78.

TECHNICAL SERVICES BUREAU

Program

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



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Service Requests from Public	8,153	8,805	8,805
Items Impounded	8,078	7,034	7,034
Police Field Service Calls	657	751	751
Arrestees to Process	3,362	3,261	3,261
Police Incidents to Record	17,280	16,462	16,462
Workload:			
Record Searches and Other Services to Public	8,153	8,805	8,805
Impounded Items Released	6,260	5,832	5,906
Crime Photography & Lab	10,462	14,437	14,437
Crime Photography Printing	23,963	30,082	30,082
Fingerprint Sets	5,219	7,514	7,740
Laboratory Cases	648	823	823

TECHNICAL SERVICES BUREAU

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$379,120	\$450,535	\$487,094
Contractual Services	29,489	96,226	69,901
Commodities	18,231	34,947	27,479
Capital Outlay	3,181	4,742	44,941
Sub Total	\$430,021	\$586,450	\$629,415
WORK ORDER CREDITS			
COBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$430,021	\$586,450	\$629,415
			
AUTHORIZED POSITIONS			
Full-Time	33	28	34
Part-Time	NA	1	1
Grant-Funded	NA	4	3

GENERAL FIRE PROTECTION



Program

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Population	78,575	79,725	81,200
Housing Units	32,500	33,025	33,750
Commercial Establishments	2,800	3,000	3,150
Calls for Services	3,310	4,262	5,214
Workload:			
Inspections	6,747	6,747	7,084
Structural Fires	291	320	349
Non-structural Fires	642	674	706
Rescues	1,243	1,754	2,265
Other Services	1,134	1,514	1,894

GENERAL FIRE PROTECTION
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	- 0 -	- 0 -	- 0 -
Contractual Services	\$678,054	\$817,673	\$939,321
Commodities	2	- 0 -	- 0 -
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$678,056	\$817,673	\$939,321
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$678,056	\$817,673	\$939,321
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

All fire protection contracted to Rural Metro Fire Department

AUXILIARY FIREFIGHTERS

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Residences in City	32,500	33,025	33,750
Commercial Establishments	2,800	3,000	3,150
Workload:			
Alarm Call-outs	5,384	4,700	5,064

AUXILIARY FIRE FIGHTERS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$46,379	\$59,528	\$66,716
Contractual Services	71	1,300	736
Commodities	417	1,450	1,400
Capital Outlay	836	1,743	500
Sub Total	\$47,703	\$64,021	\$69,352
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$47,703	\$64,021	\$69,352
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	NA	0	0
Grant-Funded	NA	0	0

All auxiliary fire fighters are full-time City employees.

CIVIL DEFENSE

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

CIVIL DEFENSE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	6,421	7,195	7,200
Commodities	- 0 -	- 0 -	- 0 -
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$6,421	\$7,195	\$7,200
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$6,421	\$7,195	\$7,200
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

ANIMAL CONTROL
Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not applicable			
Workload: Not applicable			

ANIMAL CONTROL

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	- 0 -	27,600	19,170
Commodities	- 0 -	- 0 -	- 0 -
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$ - 0 -	\$27,600	\$19,170
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$27,600	\$19,170
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0



COMMUNITY DEVELOPMENT

The pioneering spirit of Scottsdale's early homesteaders is evident in the City's progressive Community Development Department. Careful planning, engineering and property management, an aggressive economic development program and a municipal airport all blend together to make Scottsdale a community with distinct character.

COMMUNITY DEVELOPMENT DEPARTMENT EXECUTIVE SUMMARY

Responsibilities of the Department include Airport, Building and Safety Inspection, City Engineering, Community Development Block Grant, Economic Development and Property Management, and City Planning. The programs encompass responsibility for all physical development in the City of Scottsdale.

Budgetary expenditures for FY 77-78 total \$11,814,613, including operating costs, bond expenditures for flood control and water and sewer system improvements, and Community Development Block Grant programs.

Operating Budget	\$ 1,825,113
CDBG Administrative Budget	331,500

CAPITAL IMPROVEMENTS

Streets	\$1,008,750
Flood Control	3,836,000
Water & Sewers	4,200,000
Public Facilities	<u>613,250</u>

Total Capital Impr.	\$ <u>9,658,000</u>
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TOTAL COMMUNITY DEVELOPMENT DEPARTMENT BUDGET	<u>\$11,814,613</u>
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ADMINISTRATION

Provides for the management, coordination and administration of the Community Development Department.

AIRPORT

Provides for the movement of people and goods to serve the airport industrial park, other commercial businesses, and private aircraft operators in the community. During FY 77-78 a new Airport Layout Plan supported by a Comprehensive Environmental Impact Assessment is scheduled for completion. In addition, a second Fixed Base Operator will begin operations during this budget year. During fiscal year 1977-78, annual aircraft operations should approach 200,000 in number.

BUILDING & SAFETY INSPECTION

Responsible for assuring that all building construction in the community adheres to uniform building codes and zoning ordinance requirements. Significant increases in building activity is anticipated during fiscal year 1977-78.

ENGINEERING

Responsible for all physical improvements in Scottsdale, public or private, including streets, traffic signals, flood control, sewer and water systems. Primary objectives during FY 77-78 will be the development of a comprehensive five year street improvement plan, implementation of a five year water and sewer improvement plan, and maintenance of our current level of service to the private development process.

COMMUNITY DEVELOPMENT BLOCK GRANT

Coordination and administration of a \$1.8 million grant from the Department of Housing and Urban Development will provide for major street improvements including Hayden Road, McDowell Road and seven traffic signal improvement projects. In addition, the 3rd year program will complete the final phase of the City's senior center.

ECONOMIC DEVELOPMENT & PROPERTY MANAGEMENT

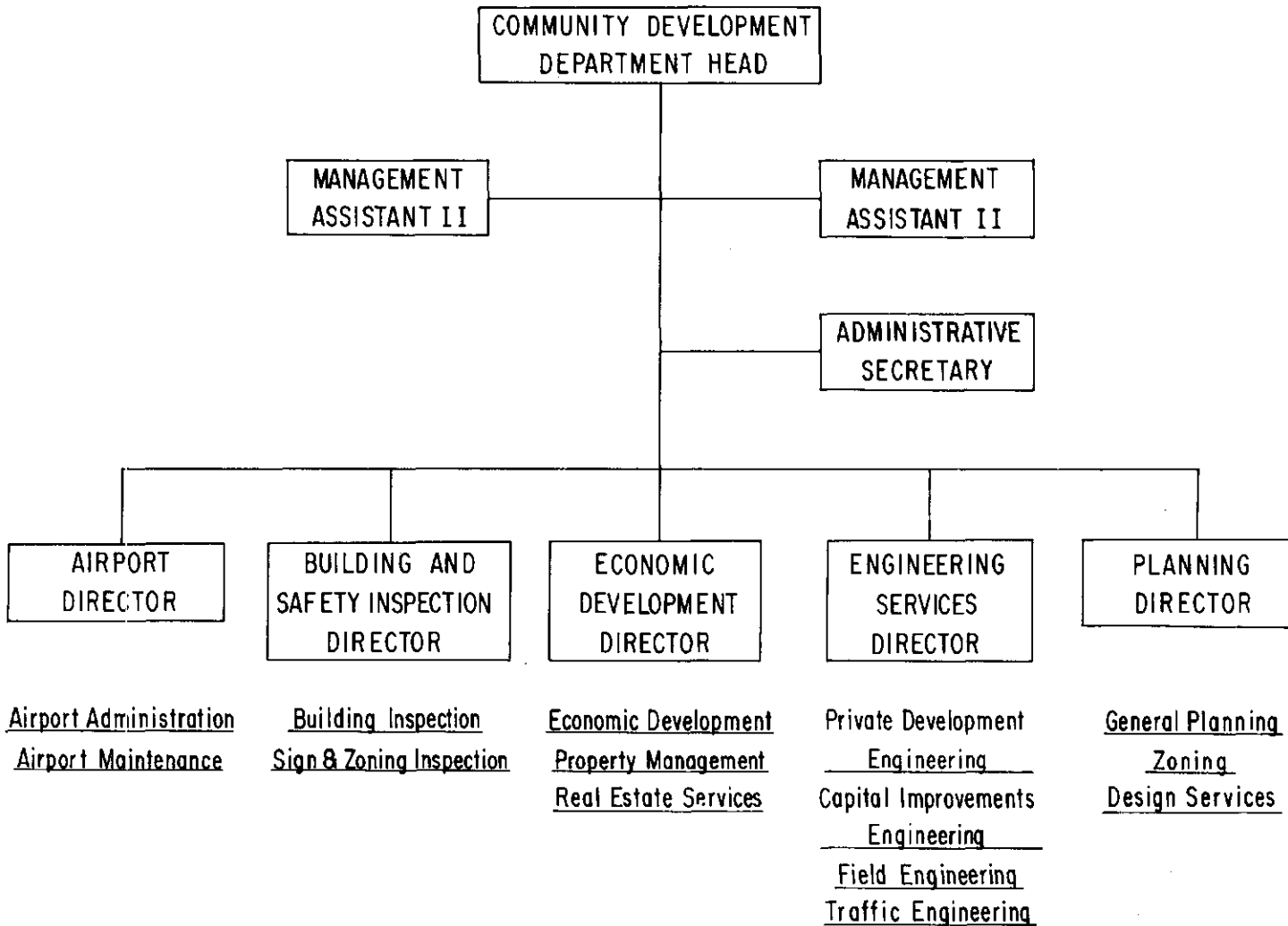
A continued emphasis to stimulate and encourage economic development in Scottsdale will remain during FY 77-78. Program goals include support both within and outside the community for those currently developing or anticipating developing in Scottsdale. Property management will concentrate on maximizing potential economic return on City owned properties.

PLANNING

Our Planning objectives for FY 77-78 will be directed toward current planning demands generated primarily from the private development process. Increased emphasis will be placed upon providing staff design services for several City departments aimed at "in-house" preparation of plans and specifications for park, median, and new public facilities projects. In addition, special studies will be completed dealing with modifications to our existing development standards, master plan amendment surrounding the Scottsdale Airport, water resources planning, and a corporation yard master plan.





Tim Bray
Community Development Dept. Head



DEPARTMENT SUMMARY
COMMUNITY DEVELOPMENT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 889,722	\$1,429,793	\$1,642,217
Contractual Services	370,351	396,405	434,104
Commodities	33,279	33,232	32,653
Capital Outlay	303,657	244,794	250,455
Sub Total	\$1,597,009	\$2,104,224	\$2,359,429
WORK ORDER CREDITS			
CDBG		(265,167)	(246,338)
Water & Sewer		(13,000)	(41,658)
Flood Control		(112,734)	(124,820)
Interprogram			
Other		(54,802)	
Total	\$1,597,009	\$1,658,521	\$1,946,613
			
AUTHORIZED POSITIONS			
Full-Time	74	74	76
Part-Time	NA	3	4
Grant-Funded	NA	13	13

The 13 grant funded positions are CETA and resources are not included in the above figure except for individuals earning over the CETA maximum of \$10,000 per year.

COMMUNITY DEVELOPMENT
ADMINISTRATION

Program

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



It is also responsible for the administration and coordination of the Community Development Block Grant Program.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Total Department Objectives	41	96	50
Department Requests for Council Action	115	350	370
Board and Commission Meetings Requiring Department Heads Attendance	25	25	25
Program Appearance Before Citizen Groups	40	60	70
Department Budget	\$1,309,221	\$1,619,840	\$1,955,199
Workload:			
Percent Department Objectives Achieved	92	95	100
Department Requests for Council Action Submitted	115	135	150
Number of Board/Commission Meetings Attended	25	25	25
Program Appearance Before Citizen Groups	40	50	50
Department Budget Variance Percent	0	2.5	0

COMMUNITY DEVELOPMENT
ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 53,003	\$ 89,873	\$ 95,062
Contractual Services	87,028	93,587	90,453
Commodities	554	500	775
Capital Outlay	- 0 -	125	- 0 -
Sub Total	\$140,585	\$184,090	\$186,290
WORK ORDER CREDITS			
COBG		(35,800)	(32,081)
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$140,585	\$148,290	\$154,209
			
AUTHORIZED POSITIONS			
Full-Time	3	4	4
Part-Time	0	0	0
Grant-Funded	0	0	0

P L A N N I N G

Program

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

The Planning division is responsible for the development, maintenance and administration of the Comprehensive General Plan. The Planning unit coordinates the Five Year Capital Improvement Program and prepares neighborhood improvement plans. This unit also conducts planning studies, maintains intergovernmental planning relationships and administers the City's transit program.



The Zoning division is responsible for processing all development proposals that require rezoning applications. In addition, this unit processes Use Permits and right-of-way abandonment applications. This division also has the responsibilities of administering Zoning Ordinance revisions and providing public information regarding zoning regulations.

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Planning Study Requests	NA	65	75
Capital Project Requests	NA	158	200
Declining Neighborhoods	14	14	14
Development Proposals	875	1,405	1,579
Ordinance Amendments	60	51	39
Development Review Applications	91	120	140
Design Assistance Requests	NA	100	120
 Workload:			
Planning Studies	33	41	36
CIP Feasibility Reports	NA	0	10
Neighborhood Improvement Plans	0	0	2
Development Plans Processed	875	1,405	1,579
Ordinance Amendments Adopted	9	12	12
Development Applications Reviewed	91	120	140
Design Jobs Completed	NA	100	80

P L A N N I N G
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$213,704	\$376,317	\$359,749
Contractual Services	39,188	24,038	25,879
Commodities	4,441	3,628	6,397
Capital Outlay	1,613	1,185	- 0 -
Sub Total	\$258,946	\$405,168	\$392,025
WORK ORDER CREDITS			
CDBG		(132,000)	(83,402)
Water & Sewer			
Flood Control			
Interprogram			
Other (Hud 701)		(30,000)	
Total	\$258,946	\$243,168	\$308,623
			
AUTHORIZED POSITIONS			
Full-Time	18	19	16
Part-Time	0	0	1
Grant-Funded	0	3	3

ENGINEERING ADMINISTRATION

Program



The purpose of this program is to provide administrative services to Private Development Engineering, Capital Improvements Engineering, Field Engineering and Traffic Engineering. The overall goal of the Engineering Services area is the orderly growth for public improvements in the Scottsdale community through the design, construction and management of public works projects, private development construction of public improvements, and safe and efficient flow of vehicular traffic.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Program Requests for Council Action	NA	200	220
Program Appearance Before Citizen Groups	NA	12	20
Program Managers	NA	4	4
Workload:			
City Council Meetings Attended	NA	24	48
Meetings with Citizen Groups	NA	12	20
Meetings with Program Managers	NA	20	48

ENGINEERING ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$50,876
Contractual Services	- 0 -	- 0 -	1,313
Commodities	- 0 -	- 0 -	340
Capital Outlay	- 0 -	- 0 -	450
Sub Total	\$ - 0 -	\$ - 0 -	\$52,979
WORK ORDER CREDITS			
CDBG			(5,095)
Water & Sewer			(2,547)
Flood Control			(5,094)
Interprogram			
Other			
Total	\$ - 0 -	\$ - 0 -	\$40,243
			
AUTHORIZED POSITIONS			
Full-Time	0	0	2
Part-Time	0	0	0
Grant-Funded	0	0	0

PRIVATE DEVELOPMENT
ENGINEERING
Program

The Private Development Engineering Program has the primary responsibility of working with private developers in assuring that building growth within the City is orderly and conforms to sound engineering principles and all applicable City Ordinances.

Program activities include reviewing subdivision plans, site plans for commercial and residential complex improvements; all repairs to the public right of way; and reviewing utility improvements plans. Additional major activities involve responding to public requests for information and citizen complaints.



A primary future objective includes the implementation of a Micro-film System which will preserve valuable records and will increase handling of public inquiries.

Indicators

Measurement	Actual 75 - 76	ACTUAL 76 - 77	Projected 77 - 78
Demand:			
Subdivision Plans Review Requests	NA	35	40
Site Plan Review Requests Development and Review Board Applications	NA	104	120
Information Requests	NA	139	160
Capital Improvements Projects	NA	16,000	18,000
Water and Sewer	38	18	40
Water Districts	NA	4	16
		4	6
Workload:			
Subdivision Reviews Processed	NA	35	40
Site Plans Reviews Processed	NA	104	120
Utility Improvements Reviewed	NA	145	160
Information Requests Processed	NA	16,000	18,000
Development and Review Board Applications Processed	NA	139	160

PRIVATE DEVELOPMENT
ENGINEERING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$184,623	\$334,050	\$254,837
Contractual Services	22,128	152,411	170,524
Commodities	5,771	11,146	9,307
Capital Outlay	2,689	11,954	1,726
Sub Total	\$215,211	\$509,561	\$436,394
WORK ORDER CREDITS			
CDBG		(19,500)	
Water & Sewer		(6,500)	(18,896)
Flood Control		(39,000)	
Interprogram			
Other (Contractual Services)		(10,000)	
Total	\$215,211*	\$434,561*	\$417,498
			
AUTHORIZED POSITIONS			
Full-Time	13*	18*	12
Part-Time	0	3*	2
Grant-Funded	0	4*	4

*Formerly included Field Engineering Program.

PRIVATE DEVELOPMENT ENGINEERING
IMPROVEMENT DISTRICTS
Program



The purpose of this program is to provide funding at the inception of the improvement district. If the district is successful all amounts advanced by the City are reimbursed by the district.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

PRIVATE DEVELOPMENT
IMPROVEMENTS DISTRICTS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	- 0 -	- 0 -	- 0 -
Commodities	- 0 -	- 0 -	- 0 -
Capital Outlay	- 0 -	100,000	100,000
Sub Total	\$ - 0 -	\$100,000	\$100,000
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$100,000	\$100,000
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

CAPITAL IMPROVEMENTS
AID TO DEVELOPMENT

Program



The purpose of this program is to participate with developers when it is advantageous to the City.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

CAPITAL IMPROVEMENTS
AID TO DEVELOPMENT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	- 0 -	- 0 -	- 0 -
Commodities	- 0 -	- 0 -	- 0 -
Capital Outlay	- 0 -	50,000	25,000
Sub Total	\$ - 0 -	\$50,000	\$25,000
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$50,000	\$25,000
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

CAPITAL IMPROVEMENTS
ENGINEERING

Program



The purpose of Capital Improvements Engineering is to provide for the administration of public works projects budgeted and proposed by the City Council and undertake preparation of studies within the community incorporating intra and intergovernmental coordination. Specific responsibilities include designing, constructing and administering of Capital Improvements projects. Also the program provides in-house engineering design support to City programs.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Capital Improvements Projects	38	18	40
Flood Control Projects	20	30	30
Engineering Requests of City Program	NA	6	6
Development Review Cases	105	91	148
Improvement Districts	7	1	6
Water/Sewer Bond Projects	7	4	6
Workload:			
Projects Managed	NA	26	40
Projects Constructed	NA	22	25
Contracts Administered	NA	61	76
Plan Sheets (Manhours)	NA	143/3,146	90/3,600
Development Review Cases Processed	105	91	148
Engineering Requests Processed	NA	6	6

CAPITAL IMPROVEMENTS
ENGINEERING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$104,218	\$178,608	\$195,097
Contractual Services	25,786	11,972	6,093
Commodities	1,858	1,600	845
Capital Outlay	3,429	13,615	177
Sub Total	\$135,291	\$205,795	\$202,212
WORK ORDER CREDITS			
CDBG		(15,753)	(36,911)
Water & Sewer		(6,500)	(12,736)
Flood Control		(65,623)	(36,889)
Interprogram			
Other			
Total	\$135,291*	\$117,919	\$115,676
			
AUTHORIZED POSITIONS			
Full-Time	17*	9	8
Part-Time	0	0	0
Grant-Funded	0	3	3

*Formerly included Economic Development & Property Management Program.

FIELD ENGINEERING

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Construction Permits/Private Construction	NA	80	150
Capital Improvement Projects	NA	18	40
Engineering Requests from Other City Programs	NA	240	248
Workload: (Manhours)			
Inspections Completed/ Private Construction	NA	2,313	4,340
Inspections Completed/ Capital Improvement Projects	NA	2,871	741
Surveys Completed/ Capital Improvement Projects	NA	4,820	4,720
City Engineering Requests Processed	NA	600	700

FIELD ENGINEERING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services			\$159,687
Contractual Services			24,978
Commodities			5,939
Capital Outlay			1,100
Sub Total			\$191,704
WORK ORDER CREDITS			
CDBG			(22,597)
Water & Sewer			
Flood Control			(75,358)
Interprogram			
Other			
Total	*	*	\$ 93,749
			
AUTHORIZED POSITIONS			
Full-Time	*	*	8
Part-Time		*	1
Grant-Funded		*	0

*Formerly included in Private Development Engineering Program

TRAFFIC ENGINEERING

Program



This program is generally responsible for designing all traffic signals, striping plans, signing plans and bike lanes in the City. Additionally, Traffic Engineering reviews and writes recommendations on all Development Review, Zoning, or Master Plan proposals. The program performs traffic studies, accident studies, speed studies, traffic count studies and field investigations as required. Traffic Engineering staffs both the Development Team and Community Development Team and interacts quite frequently with the Development Review Board, Planning Commission, and City Council. This program also reviews all paving plans submitted to the City and assists with the design of all major roadways to insure adequate traffic safety and control.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Lane miles	NA	808	828
Development Review Applications	NA	120	140
Rezoning Applications	NA	45	65
Public Inquiries	NA	600	700
Traffic Study Requests	NA	20	25
Vehicle Accidents	NA	1,910	1,865
Roadway Design Projects	NA	10	10
Traffic Count Demand	NA	35	50
Workload:			
Development Plans Reviewed	NA	120	140
Traffic Signal Designs	NA	5	8
Striping Designs (lane miles)	NA	NA	To Be Developed
Signing Plans (# signs)	NA	NA	To Be Developed
Field Investigations	NA	500	300
Traffic Studies Completed	NA	7	5
Accident Studies Performed	NA	10	10
Zoning Recommendations Written	NA	45	65
Traffic Counts Recorded	NA	30	30
Paving Plans Reviewed	NA	30	40

TRAFFIC ENGINEERING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 39,715	\$ 50,539	\$ 97,879
Contractual Services	103,299	2,570	2,540
Commodities	490	945	1,245
Capital Outlay	899	1,140	126
Sub Total	\$144,403	\$ 55,194	\$101,790
WORK ORDER CREDITS			
COBG		(10,500)	(14,119)
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$144,403	\$ 44,694	\$ 87,671
			
AUTHORIZED POSITIONS			
Full-Time	3	3	5
Part-Time	0	0	0
Grant-Funded	0	1	1

ECONOMIC DEVELOPMENT &
PROPERTY MANAGEMENT

Program



This program promotes the economic development of the community by broadening the economic base and encouraging a diversified job market for City residents. A major program objective is to conduct property management and acquisition activities for the City of Scottsdale to maximize property income and effectively acquire property for public use.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Capital Improvement Projects Requiring Right of Way	38	18	40
Business Service Requests Information Requests From Other Programs	NA	220	240
Property Inventory of City - Parcels	125	150	180
Prospective Businesses	90	95	100
	NA	12	15
Workload:			
Parcels Acquired	133	129	100
Business Service Requests Handled	NA	220	240
Number of Requests Handled	125	150	180
Number of Property Dispositions	5	8	12
Number of Prospects	NA	12	15

ECONOMIC DEVELOPMENT &
PROPERTY MANAGEMENT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$56,263	\$53,616
Contractual Services	- 0 -	21,567	7,490
Commodities	- 0 -	1,100	875
Capital Outlay	- 0 -	6,270	250
Sub Total	\$ - 0 -	\$85,200	\$62,231
WORK ORDER CREDITS			
CDBG		(22,145)	(27,934)
Water & Sewer			(7,479)
Flood Control		(8,111)	(7,479)
Interprogram			
Other (Contr. Services, Commodity)		(14,802)	
Total	\$ - 0 -	\$40,142	\$19,339
			
AUTHORIZED POSITIONS			
Full-Time	0	2	2
Part-Time	0	0	0
Grant-Funded	0	1	1

BUILDING INSPECTION

Program

The Building Inspection Division program is responsible for the enforcement of all the construction codes adopted by the City Council. This includes the building, electrical, mechanical, plumbing and housing codes. Inspections are performed on such minor items as fences, room additions and swimming pools as well as major commercial shopping centers. The program has used general inspectors for this service since 1967 and we have found that it works satisfactorily. In addition to performing all of the inspections in residential construction, each inspector does commercial inspections in his specialty area whether it be building, mechanical, electrical or plumbing.



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Permit Applications: Building	2,284	3,240	3,726
Electrical	1,979	2,143	2,465
Mechanical	819	1,249	1,436
Plumbing	1,764	2,343	2,695
Inspection Requests: Building	13,149	15,851	18,229
Electrical	6,954	8,673	9,974
Mechanical	3,277	4,143	4,765
Plumbing	9,799	11,598	13,337
Plans Submitted for Review:			
Commercial	145	154	177
Residential	190	360	414
Workload:			
Permits Issued: Building	2,278	3,230	3,715
Electrical	1,969	2,324	2,673
Mechanical	815	1,140	1,311
Plumbing	1,755	2,330	2,680
Inspections Made: Building	13,149	15,851	18,229
Electrical	6,954	8,673	9,974
Mechanical	3,277	4,143	4,765
Plumbing	9,799	11,598	13,337
Plans Reviewed:			
Commercial	145	154	177
Residential	190	360	414
Valuation	\$ 35,877,474	\$ 52,151,357	\$ 59,974,060

BUILDING INSPECTION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$167,300	\$203,054	\$240,335
Contractual Services	40,237	29,328	29,669
Commodities	740	760	2,424
Capital Outlay	- 0 -	265	126
Sub Total	\$208,277	\$233,407	\$272,554
WORK ORDER CREDITS			
CDBG		(17,647)	(15,459)
Water & Sewer			
Flood Control			
Interprogram			(22,025)
Other			
Total	\$208,277	\$215,760	\$235,070
			
AUTHORIZED POSITIONS			
Full-Time	12	12	12
Part-Time	0	0	0
Grant-Funded	0	0	0

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

Program

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

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



Issuance of sign permits are handled within this program. This includes review of the application, issuing the permit, and follow-up inspections to see that the sign is installed according to the approved plans.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Business Licenses Applications	1,492	1,729	1,988
Complaints	958	1,070	1,150
Variance Requests	105	88	98
Sign Permits Requests	873	670	700
Workload:			
Business License Applications Reviewed	1,492	1,729	1,988
Complaints Processed	958	1,070	1,150
Variances Approved	105	88	98
Sign Permits Issued	873	670	700
Sign Inspections Made	1,170	1,752	1,800

ZONING INSPECTION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$79,820	\$90,418	\$76,544
Contractual Services	12,137	8,170	8,604
Commodities	224	335	1,518
Capital Outlay	- 0 -	35	- 0 -
Sub Total	\$92,181	\$98,958	\$86,666
WORK ORDER CREDITS			
CDBG		(11,822)	(8,740)
Water & Sewer			
Flood Control			
Interprogram			22,025
Other			
Total	\$92,181	\$87,136	\$99,951
			
AUTHORIZED POSITIONS			
Full-Time	3	4	4
Part-Time	NA	0	0
Grant-Funded	NA	0	0

A I R P O R T Program

The Scottsdale Municipal Airport is a general aviation airport owned and operated by the City of Scottsdale. The airport provides services to general aviation, business and corporate, and tourist/transient aircraft. In 1976 the airport experienced 186,000 operations (a take-off or a landing), with approximately 1 million persons passing through the terminal building during that time.



Services provided by the airport are: reserved and transient tie-downs; t-hangars; t-shades, 24/hour/day operation; 4800 foot runway and parallel taxiway; taxiway system into the Industrial Park; 2 fixed base operators; and an FAA operated control tower in operation from 6:00 a.m. to 10:00 p.m. seven days/week.

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Transient/Reserved Tie-downs and T-Hangars/Shelters	285	285	440
Landings or Take Offs:	178,043	190,211	225,000
Transient	76,857	88,811	100,000
Local	101,186	101,400	125,000
 Workload:			
Airport Operations (Manhours)	3,952	3,952	3,952
Airport Development & Administration (Manhours)	728	728	728
Maintenance (Manhours)	3,640	3,640	3,640

A I R P O R T
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 47,339	\$ 50,666	\$ 58,535
Contractual Services	40,548	52,762	66,561
Commodities	19,201	13,218	2,988
Capital Outlay	- 0 -	41,505	- 0 -
Sub Total	\$107,088	\$158,151	128,084
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$107,088	\$158,151	\$128,084
			
AUTHORIZED POSITIONS			
Full-Time	5	3	3
Part-Time	NA	0	0
Grant-Funded	NA	1	1

CAPITAL IMPROVEMENT
PROJECTS

Program

In fiscal 1977-78 three Capital Improvement Projects are being financed through the general fund.



Pima Road Improvement (FHWA Match)	\$100,000
Transit Signs, Shelters & Benches (UTMA Match)	\$ 1,500
Expansion of the Parts Stock Room at the Corporation Yard	\$ 20,000

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
<p>Demand:</p> <p style="padding-left: 20px;">Not Applicable</p>			
<p>Workload:</p> <p style="padding-left: 20px;">Not Applicable</p>			

CAPITAL IMPROVEMENT
PROJECTS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$ - 0 -
Contractual Services	- 0 -	- 0 -	- 0 -
Commodities	- 0 -	- 0 -	- 0 -
Capital Outlay	295,027	18,700	121,500
Sub Total	\$295,027	\$18,700	\$121,500
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$295,027	\$18,700	\$121,500
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0



COMMUNITY SERVICES

As the needs of Scottsdale citizens grow, the spectrum of City services broadens. Early concerns for a school system, postal services and adequate housing have evolved in a unique park and recreation system, a fine library, an outstanding municipal art collection and Center for the Arts along with a human services program serving all segments of the city.

COMMUNITY SERVICES DEPARTMENT EXECUTIVE SUMMARY

The Community Services Department as proposed for 1977-78 will be composed of seven program areas: 1) Administration, 2) Personnel, 3) Library, 4) Human Services, 5) Arts, 6) Recreation, and 7) Parks. The department will have 120 full time and 232 part-time positions within a total budget of approximately \$3.9 million dollars, servicing more than two and one-half million users in 1977-78.

Administration

The Administration program will include the Community Services Department Head, Assistant Department Head, Management Systems Coordinator, and Administrative Secretary. Administration will be placing special emphasis in 1977-78 on implementing more efficient methods of performance throughout its programs, which will result in higher revenues and lower unit costs, while maintaining fully acceptable levels of service.

Personnel

The requested budget for 1977-78 is \$564,042 as compared to \$504,761 in 1976-77. The increase is credited to a 20% increase in insurance premiums, or approximately \$65,000 which is projected for fiscal year 1977-78.

Personnel will continue to place heavy emphasis on employee relations, through safety incentive programs, suggestion programs, and training programs, in addition to its ongoing responsibilities in the areas of C.E.T.A. management, job recruitment, and safety-risk management.

Library

The Library budget proposal reflects a program which will meet our increasing citizen requests for service, while maintaining the same basic level of manpower. This will be done through increased emphasis on technology and related areas of innovative library management in 1977-78.

Trends indicate over 500,000 citizen visits will occur in the Library in 1977-78, over 500,000 books will be circulated and about 60,000 Scottsdaleans will become registered library card holders, as compared to 45,000 this year.

Human Services

The Human Services budget proposal reflects a definite attempt on staff's part to utilize the brokerage concept of service delivery wherever possible, and at the same time provide a unique, high-quality base of programming which the citizens of Scottsdale have come to expect.

Human Services, Continued

Twenty-seven agencies providing a multitude of social services are currently brokered into the Vista Neighborhood Center, and approximately 27,000 inquiries for service will be handled this fiscal year by these agencies and the center's management staff. Every effort will be made in 1977-78 to expand upon agencies housed in the neighborhood facility, and city training programs will be utilized to enable city staff to be more effective and efficient at processing service requests to existing agencies.

Arts

The 1977-78 Arts program budget reflects a definite objective to continue visual and performing arts programs at the present standard of high quality production, with resultant greater event attendance and revenues, during the next fiscal year.

Experience has indicated jazz to be one of the most popular, well received, productions of the Arts program and every effort will be made to do heavier programming in this area. On the other hand, dance has not been well received by the public and this performing art function will be minimized to make better use of available time for the more popular productions.

Important objectives of the Arts program in 1977-78 will also be to continue its solicitation of grants, donations, fund-raising mechanisms, and to give encouragement and help where possible to the Scottsdale Center for the Arts Association, as that organization's involvement has become so meaningful and helpful to the center for the arts community stature.

Recreation

The 1977-78 Recreation budget request will provide opportunities for leisure time activities in the areas of 1) special events, 2) parks and playgrounds, 3) aquatics, 4) community centers, and 5) sports.

The budget provides for 16 full time employees and 187 authorized part-time positions.

Expansions in programming will take place in 1977-78 because of completion of the McDowell Road Exhibit Plaza area, McKellips fishing lake, Chaparral High School lighted tennis courts, and Chaparral Park control building.

Participation is expected to remain very high in recreation programs and park usage with almost two million users anticipated in 1977-78.

Parks Maintenance

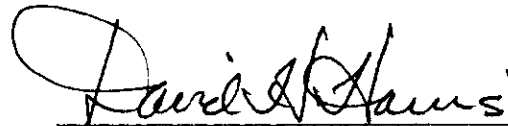
The requested budget for 1977-78 includes provisions for 36 full time positions and 4 part-time positions, which overall represents 3 new full time positions for 1977-78.

Parks Maintenance, Continued

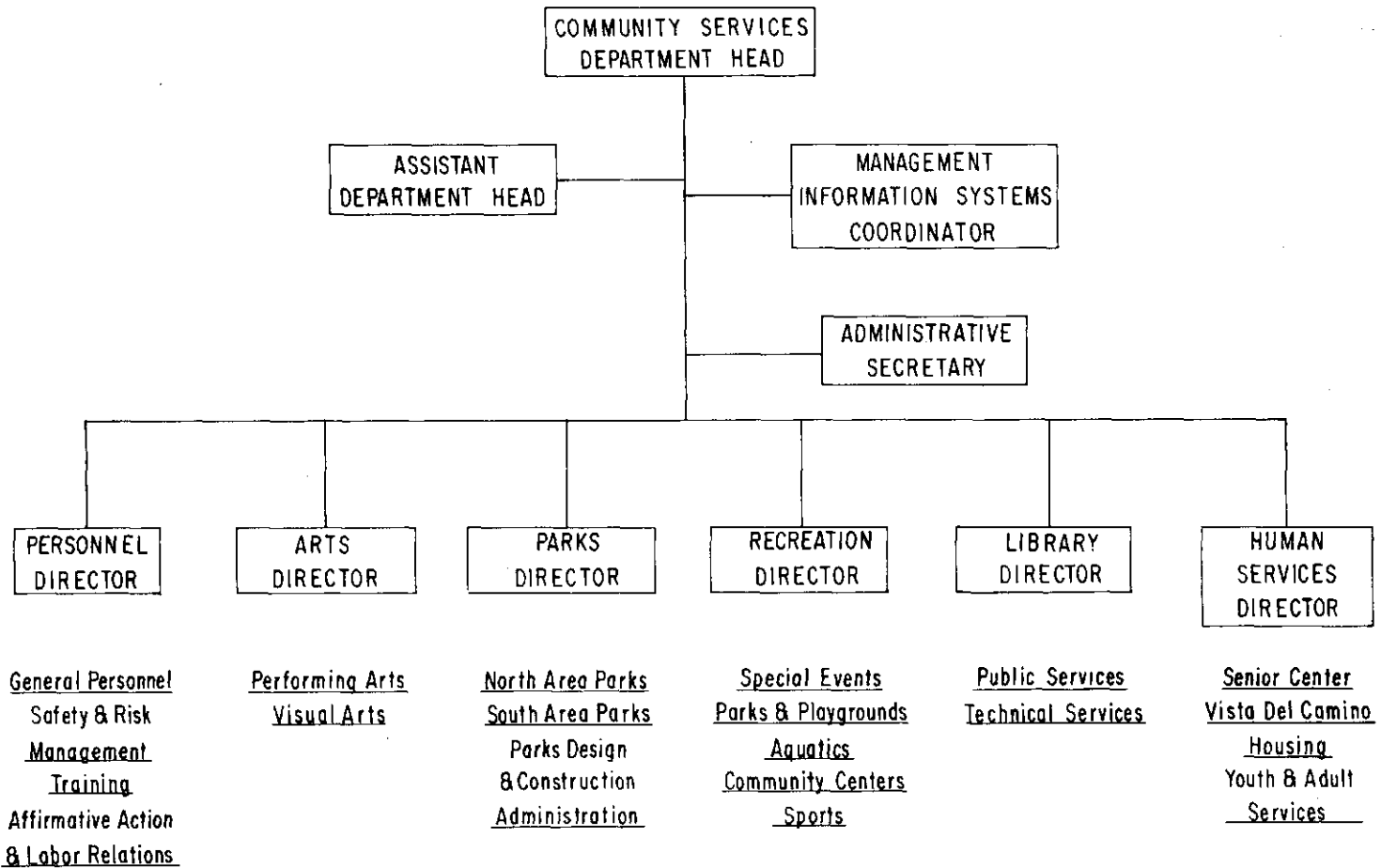
Overall park acreage will increase in the coming year with the additions of 1) McDowell Exhibit Plaza, 2) McKellips fishing lake, and 3) further development of the Kaiser Aetna-E.T. Wright park areas to the existing system.

A major objective of park maintenance in the upcoming fiscal year will be to provide acceptable levels of service in a rapidly expanding park system, while holding the line wherever possible on manpower and supply needs.

We will emphasize the development of an accurate unit costing system in all areas of park maintenance. Finally, a new program of Parks Construction Administration will work toward the development of parks standards and analyze existing park deficiencies.





DAVID H. HARRIS
COMMUNITY SERVICES DEPARTMENT HEAD



DEPARTMENT SUMMARY
COMMUNITY SERVICES

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$1,835,516	\$2,200,862	\$2,503,583
Contractual Services	795,716	1,024,049	1,129,633
Commodities	174,328	204,595	210,466
Capital Outlay	108,818	111,499	143,945
Sub Total	\$2,914,378	\$3,541,005	\$3,987,627
WORK ORDER CREDITS			
CDBG		(14,802)	(11,992)
Water & Sewer			
Flood Control			
Interprogram			
Other		(21,907)	(27,840)
Total	\$2,914,378	\$3,504,296	\$3,947,795
			
AUTHORIZED POSITIONS			
Full-Time	113	118	120
Part-Time	NA	246	240
Grant-Funded	NA	26	26

COMMUNITY SERVICES
ADMINISTRATION

Program



The purpose of Community Services Administration is to direct the administration of the Center for the Arts, Parks Maintenance, Recreation, the Library, Human Services and Personnel. The department's major objective is to pool municipal resources for the provision of "people" services in culture, recreation, employment and human service needs. The program provides liaison between the City Council, City Manager, advisory commissions and community services programs. Primary activities include preparation of agenda items for the City Council, coordination of special reports for the City Manager, and evaluation of the department's progress in achieving stated objectives.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Council Agenda Items	30	50	72
Number of Program Directors	4	4	7
Requests for Special Reports	5	7	10
Quarterly Reviews with City Manager	2	2	4
Number of Advisory Commissions	3	3	5
Annual Budget (Millions)	\$1.2	\$1.5	\$4.0
Number of Employees (Full Time)	54	57	125
Workload:			
Percent of Department Objectives Achieved	90	90	95
Number of Council Meetings Attended	20	28	36
Special Reports Completed	4	7	10
Quarterly Reviews Completed	2	2	4
Advisory Commission Meetings Attended	24	24	36

COMMUNITY SERVICES
ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$46,444	\$47,603	\$126,204
Contractual Services	1,891	7,722	10,522
Commodities	233	230	3,110
Capital Outlay	- 0 -	200	425
Sub Total	\$48,568	\$55,755	\$140,261
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other (Xerox)			(8,880)
Total	\$48,568	\$55,755	\$131,381
			
AUTHORIZED POSITIONS			
Full-Time	3	2	4
Part-Time	NA	1	0
Grant-Funded	NA	0	0

GENERAL PERSONNEL

Program

The General Personnel Services program includes recruitment and selection, classification and compensation, affirmative action, employee relations, manpower programs (e.g. CETA and Youth Employment Program) and employee records functions.

The program administers centralized recruitment and classification and provides strictly staff service in affirmative action and employee relations, involving supervisor/subordinate relationships.



Additionally, the program is charged with developing and implementing a system for salary discussions with employees.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Personnel Requisitions	220	180	190
Classification/Salary Requests	200	180	60
Civil Rights Complaints	7	4	7
Grievances	25	9	10
Personnel Board Appeals	1	5	7
Workload:			
Recruitments Conducted	120	90	100
Personnel Requisitions	220	180	180
Appointments Processed	200	165	165
Positions Studied	170	450	75
Job Descriptions Written	15	100	25
EEO Investigations	7	2	7

GENERAL PERSONNEL

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$72,390	\$105,083	\$124,739
Contractual Services	20,476	47,415	29,745
Commodities	4,712	6,050	5,930
Capital Outlay	657	1,440	1,846
Sub Total	\$98,235	\$159,988	\$162,260
WORK ORDER CREDITS			
CDBG		(14,802)	(11,992)
Water & Sewer			
Flood Control			
Interprogram			(5,868)
Other			
Total	\$98,235	\$145,186	\$144,400
			
AUTHORIZED POSITIONS			
Full-Time	5	6	6
Part-Time	0	6	9
Grant-Funded	0	5	5

T R A I N I N G
P r o g r a m



The purpose of the Employee Training Program is to provide employees with the knowledge and skills necessary to perform more effectively in their current jobs and to qualify them for promotion to higher level jobs. The City's training activities consist of in-house supervisory and management development programs, skills training in areas such as truck driving and welding, referral to and payment for outside seminars, tuition reimbursement and career counseling. Much use is made of City employees as trainers in their area of expertise.

During the past several years, the emphasis of the Training Program has been on supervisory and management development. These areas will still be provided for, but this year's emphasis will be on providing technical skills to employees, as well as guidance in career development.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Employees (Full Time)	616	620	626
Employees Requesting Counseling	40	70	100
Requests for Referral to Out- side Training	70	100	115
Requests to Attend Job-Related College Courses	70	90	110
Requests for In-House Training Programs	8	9	7
Workload:			
Employee Training Participants	300	450	550
Employees Counseled	40	70	100
Training Programs (In-House)	15	18	15
Employees Attending Outside Training Seminars	70	125	150
Training Manhours Provided	7,000	9,800	12,000
Number of Employees Reimbursed for Tuition Costs	60	80	100

TRAINING
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 2,459	\$ 4,019	\$ 3,267
Contractual Services	27,725	28,335	26,751
Commodities	893	1,280	1,719
Capital Outlay	2	- 0 -	- 0 -
Sub Total	\$31,079	\$33,634	\$31,737
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$31,079	\$33,634	\$31,737
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	NA	0	0
Grant-Funded	NA	0	0

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

Program

Risk management involves the administration of the insurance and safety programs to best protect the assets, human resources, employees and citizens of the City.

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



The employee suggestion program involves the receiving, reviewing and implementing of employee suggestions. Implementation of several suggestions by employees has resulted in savings of over \$10,000 during the current year.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Employee Industrial Injuries	162	161	165
Employee Vehicle Accidents	138	125	120
Citizen Property/Injuries Reported	98	120	132
Employee Suggestions	NA	184	200
Workload:			
Doctor Treated Injuries	137	123	100
Vehicle Accident Board Hearings	54	65	70
Claims Adjusted Inhouse	38	30	30
Claims Collected Inhouse	39-\$11,392	85-\$25,000	90-\$30,000
Suggestions Adopted	NA	27	50
Employees Trained in Safety Programs	61	65	70

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

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 19,858	\$ 28,190	\$ 24,831
Contractual Services	243,184	292,141	351,801
Commodities	1,503	5,610	4,755
Capital Outlay	99	- 0 -	650
Sub Total	\$264,644	\$325,941	\$382,037
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			5,868
Other			
Total	\$264,644	\$325,941	\$387,905
			
AUTHORIZED POSITIONS			
Full-Time	1	1	1
Part-Time	NA	1	0
Grant-Funded	NA	0	0

LIBRARY ADMINISTRATION

Program



The Library Administration Program is responsible for coordinating library functions and providing supportive services, including: book and material selection; budget and program control; clerical and courier service; facility control; and, staff training and development.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
<p>Demand:</p> <p>Library Objectives Program Managers Quarterly Reviews with Department Head Library Presentation Requests</p>		TO BE DEVELOPED	-----
<p>Workload:</p> <p>Library Objectives Achieved (percent) Meetings Held with Program Managers Quarterly Reviews Held Weekly Employee Newsletters Issued Presentations Made to Local Organizations and Groups</p>		TO BE DEVELOPED	-----

LIBRARY ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$47,603	\$53,636	\$42,685
Contractual Services	5,048	21,962	25,200
Commodities	501	560	1,144
Capital Outlay	6	764	- 0 -
Sub Total	\$53,158	\$76,922	\$69,029
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$53,158	\$76,922	\$69,029
			
AUTHORIZED POSITIONS			
Full-Time	3	3	2
Part-Time	0	0	0
Grant-Funded	0	0	0

LIBRARY PUBLIC SERVICES

Program



The Public Services Program is responsible for 1) delivering the total range of library services, programs and activities to library users, 2) interpreting library resources to fill citizen needs, 3) maintaining a functional collection of books and related resource materials for the Main Library, North Branch and the Bookmobile. The major service functions include: Circulation, Reference, Children, Outreach Programming, Southwest, Bookmobile, North Branch, and Book and Material Selection.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Patron Card Holders	16,875	15,790	19,500
Requests for Promotional Aids	444	488	512
Requests for Library Materials	560,037	581,173	602,944
Reference Requests	91,894	97,676	100,618
Overdue Library Materials	10,600	10,918	11,245
Bookmobile Stops Requests	3	13	13
Workload:			
Patrons Registered	16,875	15,790	19,500
Materials Circulated	560,037	581,173	602,944
Reference Questions Processed	91,894	97,676	100,618
Overdue Notices Mailed	23,200	23,896	24,612
Book Mobile Stops	3	13	13
Promotional Aids Issued	444	488	512
Educational Programs Presented	597	638	695
Library Materials Selected	11,848	13,367	15,637

LIBRARY - PUBLIC SERVICES

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$283,372	\$376,249	\$397,876
Contractual Services	12,147	22,034	24,222
Commodities	4,998	11,081	6,205
Capital Outlay	12,757	3,599	9,207
Sub Total	\$313,274	\$412,963	\$437,510
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$313,274	\$412,963	\$437,510
			
AUTHORIZED POSITIONS			
Full-Time	22	25	25
Part-Time	NA	19	17
Grant-Funded	NA	2	2

LIBRARY - TECHNICAL SERVICES

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Book Orders	8,143	9,500	9,600
Audiovisual Orders	200	200	460
Periodical Subscriptions	410	413	420
Pamphlet Orders	700	700	700
Supply Requisitions	791	1,200	1,400
 Workload:			
Books Received	9,461	9,000	9,300
Audiovisuals Received	103	300	500
Books Repaired	4,018	3,100	3,100
Periodicals Received	3,100	3,360	3,500
Pamphlets Received	630	630	630
Supply Requisitions Processed	791	1,200	1,400

LIBRARY - TECHNICAL SERVICES

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 91,813	\$112,904	\$123,068
Contractual Services	33,703	50,255	52,002
Commodities	6,894	8,100	9,150
Capital Outlay	61,921	69,528	78,170
Sub Total	\$194,331	\$240,787	\$262,390
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$194,331	\$240,787	\$262,390
			
AUTHORIZED POSITIONS			
Full-Time	7	9	9
Part-Time	NA	3	1
Grant-Funded	NA	2	2

HUMAN SERVICES ADMINISTRATION

Program

The Human Services Administration was formed in 1976 to provide central administration and planning for the City's Human Services Programs: Senior Center, Housing Program and Vista del Camino Service Center. Within the policy of assisting other agencies, the City provides facilities and resources for the delivery of Human Services, and planning for additional services.


In the Human Services Committee's report to City Council, many recommendations were made to improve the delivery of service. One of the suggestions adopted was to refer existing counseling case loads to other agencies providing such service and instead of continue the Youth and Adult Service Program. Other recommendations will be to improve the information and referral function of City programs; increase service availability for Scottsdale citizens; and form a Citizens Advisory Committee for human services.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Program Planning Sessions	NA	5	10
Program Budgets	NA	5	8
Planning and Administrative Contracts	NA	2	3
Planning Meetings With Agencies/Departments	NA	5	10
Workload:			
Meetings With Program Managers	NA	12	17
Budget Meetings With Program Managers	NA	5	5
Planning Meetings Held With Agencies/Departments	NA	5	10

HUMAN SERVICES ADMINISTRATION

Resources

\$	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$19,786	\$31,551
Contractual Services	- 0 -	5,275	895
Commodities	- 0 -	380	260
Capital Outlay	- 0 -	445	- 0 -
Sub Total	\$ - 0 -	\$25,886	\$32,706
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$25,886	\$32,706
			
AUTHORIZED POSITIONS			
Full-Time	0	2	2
Part-Time	0	0	0
Grant-Funded	0	0	0

VISTA NEIGHBORHOOD FACILITY

Program

The Vista del Camino Service Center is a multi-service building which provides in one location many Human Services for all citizens of Scottsdale. The major types of services provided are economic assistance, counseling services, health services and assistance in obtaining services not located at the service center. The staff at the center provides information and support to other private and governmental agencies in assessing the needs of the community and developing programs to meet needs.



Activities for next year will be to increase the utilization of the service center and expand agency services to the Senior Center and the northeast area of Scottsdale.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Request for Services	20,000	23,333	26,000
Low Income Citizens	1,042	1,500	2,000
Total Population	78,080	80,080	82,100
Workload:			
Agencies/Programs Referred To	50	60	80
People Referred by Center Staff	700	800	900
Interagency Meetings	12	12	12
Public Information About Center	80	90	100

VISTA NEIGHBORHOOD FACILITY

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$31,922	\$35,220	\$49,980
Contractual Services	20,854	8,343	7,889
Commodities	1,318	1,225	2,338
Capital Outlay	- 0 -	721	- 0 -
Sub Total	\$54,094	\$45,509	\$60,207
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$54,094	\$45,509	\$60,207
			
AUTHORIZED POSITIONS			
Full-Time	3	2	3
Part-Time	0	0	0
Grant-Funded	0	2	2

YOUTH & ADULT SERVICES

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

YOUTH & ADULT SERVICES

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$72,313	\$82,693	\$ - 0 -
Contractual Services	7,712	11,465	- 0 -
Commodities	688	1,090	- 0 -
Capital Outlay	554	- 0 -	- 0 -
Sub Total	\$81,267	\$95,248	\$ - 0 -
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$81,267	\$95,248	\$ - 0 -
			
AUTHORIZED POSITIONS			
Full-Time	5	5	0
Part-Time	0	0	0
Grant-Funded	0	0	0

SENIOR CITIZEN CENTER

Program

With the opening of the Senior Center in 1976, it was possible for the City to centralize the recreational, educational, health and social service programs primarily for Senior Citizens. The completion of the second and third phases of the complex will provide a larger multi-purpose facility for group activities and delivery of additional services. The Center is designed for flexibility to serve the changing needs of citizens.



The Center staff develops and coordinates programs with other agencies offering services. Some of these are legal services, nutrition services, exercise class, volunteer opportunities, employment services. To assist the staff, there are seniors volunteering, organizing and supervising club and organizational activities and providing services. As other needs of the Senior Citizens are identified and through citizens' suggestions, more services will be available.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population:			
Age 60 and Over		6,400	7,000
Senior Citizens With Poverty Income Levels		640	700
Requests for Information or Assistance		5,000	10,000
Agencies Using Center		10	15
Clubs and Organizations		8	10
Workload:			
Persons Served by Program		5,500	10,000
Service Units Provided		25,000	40,000
Volunteer Days of Service (Supervision)		179	250

SENIOR CITIZEN CENTER

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$57,031
Contractual Services	- 0 -	21,538	6,374
Commodities	- 0 -	- 0 -	6,558
Capital Outlay	- 0 -	- 0 -	6,941
Sub Total	\$ - 0 -	\$21,538	\$76,904
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$ - 0 -	\$21,538	\$76,904
			
AUTHORIZED POSITIONS			
Full-Time	0	1	2
Part-Time	0	5	5
Grant-Funded	0	0	0

HOUSING MANAGEMENT

Program

The City owns 19 apartments and 3 houses which were purchased to house families relocated because of the Neighborhood Development Program. Only six families relocated remain in the City's rental property. The other units are rented by families paying market value. The Housing Management Program maintains these rental units.



The Human Services Committee recommended that when the City's responsibility to the relocated families has been fulfilled that the units be sold.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Owned Apartments (Units)	19	19	6
City Owned Houses	3	2	0
Requests for Repairs	200	200	100
Workload:			
Rents Collected	\$35,000	\$34,000	\$10,000
Calls Made After Hours	100	100	10
Repairs Completed	75	70	25

HOUSING MANAGEMENT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$17,919	\$37,227	\$19,565
Contractual Services	14,361	14,841	17,469
Commodities	2,155	2,010	2,055
Capital Outlay	70	- 0 -	- 0 -
Sub Total	\$34,505	\$54,078	39,089
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other (Section 8 Housing Grant)		(17,604)	- 0 -
Total	\$34,505	\$36,474	\$39,089
			
AUTHORIZED POSITIONS			
Full-Time	1	2*	1
Part-Time	NA	1	0
Grant-Funded	NA	0	0

*Formerly included Section Eight Grant Position

ARTS
Program



The Center for Arts is both a facility and a program; one purpose of the facility is to provide an enclosure for public events of benefit to the greater community. Some examples are conferences, performances, exhibits, seminars and films. The impact of the facility on the local activity level and economy is quite substantial.

As a program, performing and visual arts activities are presented as a means for encouraging cultural awareness and growth among residents of Scottsdale and the Valley, to provide an additional recreational and entertainment outlet, and to add an extra arts dimension to the quality of life in Scottsdale.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Scottsdale Population	78,080	80,080	82,080
Requests for Tours	NA	68	120
Requests for Presentations	NA	40	50
Requests for Artists' Lectures, Demonstrations	NA	40	50
Requests for Rental Space (In Event Days)	NA	375	450
Workload:			
Main Theater Events/Attendance	NA	68,000	80,000
Gallery Exhibits/Attendance	NA	30,000	38,000
Mall Events/Attendance	NA	2,225	5,000
Film Events/Attendance	NA	8,865	9,200
Public Event Days/Actual	NA	480	480
Actual Gross Revenues	NA	\$150,000	\$200,000

ARTS
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$133,667	\$208,603	\$280,421
Contractual Services	210,692	264,027	327,419
Commodities	20,554	18,975	22,783
Capital Outlay	9,692	15,393	14,992
Sub Total	\$374,605	\$506,998	\$645,615
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(6,985)
Other			
Total	\$374,605	\$506,998	\$638,630
			
AUTHORIZED POSITIONS			
Full-Time	10	10	13
Part-Time	NA	15	17
Grant-Funded	NA	7	7

ARTS CENTER SERVICE

Program

Renters of various spaces within the Arts Center have specialized needs for labor, coffee and food services, audiovisual equipment, and limited promotional assistance.



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

ARTS CENTER SERVICE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ - 0 -	\$ - 0 -	\$10,358
Contractual Services	- 0 -	- 0 -	11,175
Commodities	- 0 -	- 0 -	1,550
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$ - 0 -	\$ - 0 -	\$23,083
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			6,985
Other			
Total	\$ - 0 -	\$ - 0 -	\$30,068
			
AUTHORIZED POSITIONS			
Full-Time	0	0	0
Part-Time	0	0	0
Grant-Funded	0	0	0

RECREATION ADMINISTRATION

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Department Objectives	24	37	25
Department Size *	10	13	16
Budget	\$678,912	\$769,242	\$880,349
Weekly Internal Meetings	NA	50	50
Recreation Managers	2	2	2
Workload:			
Percent Objectives Achieved	66%	59%	70%
Percent Budget Variance	-6%	-5%	-5%
Internal Meetings Conducted	NA	38	45
Parks and Recreation Commission Meetings Attended	24	24	24
* Full Time Only			

RECREATION ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$51,537	\$58,836	\$37,733
Contractual Services	10,066	17,212	4,939
Commodities	2,364	2,595	2,200
Capital Outlay	- 0 -	64	- 0 -
Sub Total	\$63,967	\$78,707	\$44,872
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other (Contractual Service)		(4,303)	
Total	\$63,967*	\$74,404*	\$44,872
			
AUTHORIZED POSITIONS			
Full-Time	2*	3	2
Part-Time	NA	1	1
Grant-Funded	NA	0	0

*Formerly Parks and Recreation Administration

SPECIAL EVENTS

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Workload:			
Special Event Activities	34	35	35
Special Event Attendance	87,722	89,500	92,000
Total Manhours spent on Special Events	3,276	4,430	4,355
Co-Sponsored Activities	32	33	33

SPECIAL EVENTS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$17,432	\$32,624	\$26,680
Contractual Services	8,270	9,935	12,627
Commodities	3,913	4,819	4,610
Capital Outlay	- 0 -	1,500	- 0 -
Sub Total	\$29,615	\$48,878	\$43,917
WORK ORDER CREDITS			
COBG			
Water & Sewer			
Flood Control			
Interprogram			7,119
Other			
Total	\$29,615	\$48,878	\$51,036
			
AUTHORIZED POSITIONS			
Full-Time	1	1	1
Part-Time	NA	1	1
Grant-Funded	NA	0	0

PARKS AND PLAYGROUNDS

Program

The Parks and Playground Program includes 11 parks that provide supervised recreation activities for elementary and teen participation. Facilities include recreation buildings, picnic areas, playground equipment, tennis courts, volleyball and lighted multi-use courts. One facility is a completely planned equestrian activity and includes a horse arena, control building and natural desert environment.

In addition 10 elementary schools are used in the summer for an elementary recreation program which includes sports, games, arts and crafts, tournaments, and special events. Each area is supervised by two recreation leaders.



The Parks and Playground Program is also responsible for night security checks of 21 City facilities which includes checking doors and windows, checking lights, closing tennis courts, and handling any problems that may occur after the facilities are closed.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Number of Parks	7	10	11
Acres of Parks	103.2	128.2	146.2
Tennis Courts	4	4	12
Facility Use Requests	315	320	350
Number of School Playgrounds	8	10	10
Workload:			
Parks - Playground Attendance	868,437	790,380	806,415
Summer Program Attendance	45,874	46,000	46,000
Recreation Activities	885	900	925
Tennis Attendance	27,825	27,900	35,000
Security Manhours	1,460	1,460	2,190

PARKS & PLAYGROUNDS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$111,839	\$150,706	\$127,952
Contractual Services	5,295	9,167	12,304
Commodities	5,496	6,427	9,430
Capital Outlay	336	350	2,550
Sub Total	\$122,966	\$166,650	\$152,236
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			10,455
Other			
Total	\$122,966	\$166,650	\$162,691
			
AUTHORIZED POSITIONS			
Full-Time	2	2	1
Part-Time	0	50	50
Grant-Funded	0	0	0



AQUATICS Program

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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Population	78,080	80,080	82,100
Backyard Pools (total)	6,600	7,000	7,500
Municipal Swimming Pools	3	3	3
Workload:			
Home Pool Safety Training/ Manhours	1,684	1,684	1,684
Hours of Classes Offered	2,900	2,950	3,000
City Swimming Pool Attendance	143,803	121,990	167,900
Competitive Swim Participants	400	400	400

AQUATICS
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$114,637	\$125,138	\$157,191
Contractual Services	3,571	4,149	6,342
Commodities	18,287	23,933	20,855
Capital Outlay	2	5,000	1,850
Sub Total	\$136,497	\$158,220	\$186,238
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(14,238)
Other			
Total	\$136,497	\$158,220	\$172,000
			
AUTHORIZED POSITIONS			
Full-Time	2	2	2
Part-Time	NA	67	67
Grant-Funded	NA	0	0

COMMUNITY CENTERS

Program

The Community Centers Program includes Eldorado, Vista del Camino and McCormick Railroad Park facilities and the recreational programs and services offered at those areas. Sports, arts and crafts, organized games, dances and special events are available for elementary and teen participants. McCormick Park offers train rides, birthday parties and other activities in a railroad theme. Eldorado Park offers a paddleboat concession and an overnight camping facility. In addition many of the facilities may be reserved for picnics, meetings, wedding receptions and other family or group uses.



Also included in the Community Centers Program are special interest activities such as art shows, band workshops, recreation activities for the handicapped, youth leader program and a variety of recreation classes ranging from jewelry fabrication and cake decorating to horseback riding and belly dancing.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Facility Use Requests	5,959	6,266	6,325
Special Interest Classes	417	402	410
Art Shows	6	6	6
Birthday Parties	162	280	300
Workload:			
Center Attendance	359,202	388,877	434,996
Special Activities Attendance	58,903	65,000	66,000
Registration for Special Interest Classes	4,131	3,900	4,000
Artists Participating	305	416	420
Art Show Attendance	2,750	2,700	2,700
Boat Ride Attendance	3,149	2,604	3,500
Train Ride Attendance	35,600	37,500	39,000
Birthday Party Attendance	1,616	2,800	3,000

COMMUNITY CENTERS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$192,758	\$186,773	\$223,354
Contractual Services	27,224	33,439	34,869
Commodities	17,188	23,132	25,744
Capital Outlay	7,250	3,045	3,470
Sub Total	\$244,420	\$246,389	\$287,437
WORK ORDER CREDITS			
COBG			
Water & Sewer			
Flood Control			
Interprogram			(10,455)
Other			
Total	\$244,420	\$246,389	\$276,982
			
AUTHORIZED POSITIONS			
Full-Time	2	5	6
Part-Time	NA	34	34
Grant-Funded	NA	0	0

S P O R T S
Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Population	78,082	80,080	82,100
Adult Activities	7	7	8
Children Activities	15	15	14
Co-Ed (mixed) Activities	7	7	7
 Workload:			
Adult Sports (*manhours)	1,975	2,000	2,217
Children Sports (*manhours)	3,250	3,300	3,450
Co-Ed (mixed) Sports (*manhours)	3,375	3,400	3,485
Club SAR (*manhours)	8,300	8,300	7,704
 *Full Time & Part Time			

S P O R T S

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 64,656	\$ 94,288	\$ 99,036
Contractual Services	30,981	42,801	52,472
Commodities	7,633	12,016	16,238
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$103,270	\$149,105	\$167,746
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			7,119
Other			
Total	\$103,270	\$149,105	\$174,865
			
AUTHORIZED POSITIONS			
Full-Time	2	3	4
Part-Time	0	34	34
Grant-Funded	0	0	0

PARKS MAINTENANCE

Program



The purpose of the Parks Maintenance program is to provide safe, enjoyable and physically attractive parks for all citizens. Maintenance services includes but is not limited to the following: mowing, trimming, edging, seeding, overseeding, fertilizing, aerifying and chemical weed control of turfed areas; repairing and instaling of irrigation and sprinkler systems; painting and repairing of playground equipment, benches and tables; erecting new playground equipment; planting new park sites; pruning, fertilizing and maintaining of park trees, shrubs, and perennials; maintaining and servicing small equipment; repairing ballfields for summer play; and maintaining park and ballfield lights.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Number of Parks	15	17	18
Acres of Parks	293	318	346
Workload:			
Grounds Maintenance (Manhours)	NA	27,592	29,000
Mowing "	NA	14,926	16,200
Forestry "	NA	2,936	3,200
Aquatics "	NA	1,326	1,350
Sprinkler Maintenance "	NA	5,472	10,000
Special Events "	NA	1,840	1,800
Landscaping "	NA	8,996	4,996

PARKS MAINTENANCE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$462,897	\$441,284	\$521,101
Contractual Services	112,516	111,993	114,616
Commodities	74,998	75,082	63,832
Capital Outlay	15,472	9,450	23,844
Sub Total	\$665,883	\$637,809	\$723,393
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$665,883	\$637,809	\$723,393
			
AUTHORIZED POSITIONS			
Full-Time	42	34	36
Part-Time	NA	8	4
Grant-Funded	NA	9	9



FIELD OPERATIONS

Yesterday, roads and sanitation were minimal or non-existent. Today Scottsdale's field operations and sanitation programs are reknown across the country.

FIELD OPERATIONS DEPARTMENT
EXECUTIVE SUMMARY

The proposed departmental budget is up \$1,006,281, or 13.3 percent, over the FY 76-77 budget. Personal Services are higher by \$243,635, or 9.0 percent even though the number of full-time employees has decreased from 179 to 176. Cost of Living adjustment, normal salary growth, and absorption of CDBG work order credits account for the increase. Contractual Services are up \$444,089, or 19.1 percent with higher utilities, service and landfill rates representing \$302,000 of the increase. Commodities are up only \$78,555, or 4.3 percent. This is significantly less than the inflation rate for the same period. Capital requests are up \$240,003, or 33.9 percent, and is primarily replacement equipment. Very little equipment has been replaced in the last two years due to severe budgetary problems necessitating a sizeable expenditure this year.

FACILITIES AND GROUNDS MAINTENANCE

Major organizational realignment occurred in this area during FY 76-77 so definite comparisons are difficult. Personal Services are up \$121,015 which reflects the transfer-in of one employee and the absorption of \$35,000 in CDBG work order credits. Contractual Services are up \$153,650 with \$109,000 representing utility rate increases. Commodities are higher by \$25,067 reflecting more emphasis on preventive maintenance, chemical weed control and inflation. Capital is up by \$4,979 due to carpet replacement in major buildings.

FLEET MANAGEMENT

The overall budget request is \$414,688 higher than last year primarily because of replacement and additional equipment and the inclusion of a Mower Maintenance Program previously budgeted in Parks Maintenance. The fleet currently is 5.9 years old and will be 6.0 years old if all replacements in the request are approved. Projections indicate replacement equipment costs will be high for the next three years. Personal Services increase of \$79,645 reflects COL, the transfer of one employee, normal growth, and night shift differential. Commodities are up only \$45,710 representing a \$55,000 increase in parts cost, a \$20,000 decrease in expenditure for fuel, oil and lubricants and \$8,350 for the Mower Maintenance program. The commodities request is less than the expenditure two years ago. Contractual Services are up only \$9,727 because of the higher cost of outside repairs.

FIELD SERVICES

The overall request is up only \$191,309, or 8.7 percent, with electricity, purchased water and sewer charges accounting for \$155,000 of the increase. Three less employees are in the program which accounts for a modest increase of only \$23,225 in Personal Services. Contractual Services increase is reflected as mentioned above, plus the addition of the Gradall

FIELD SERVICES (continued)

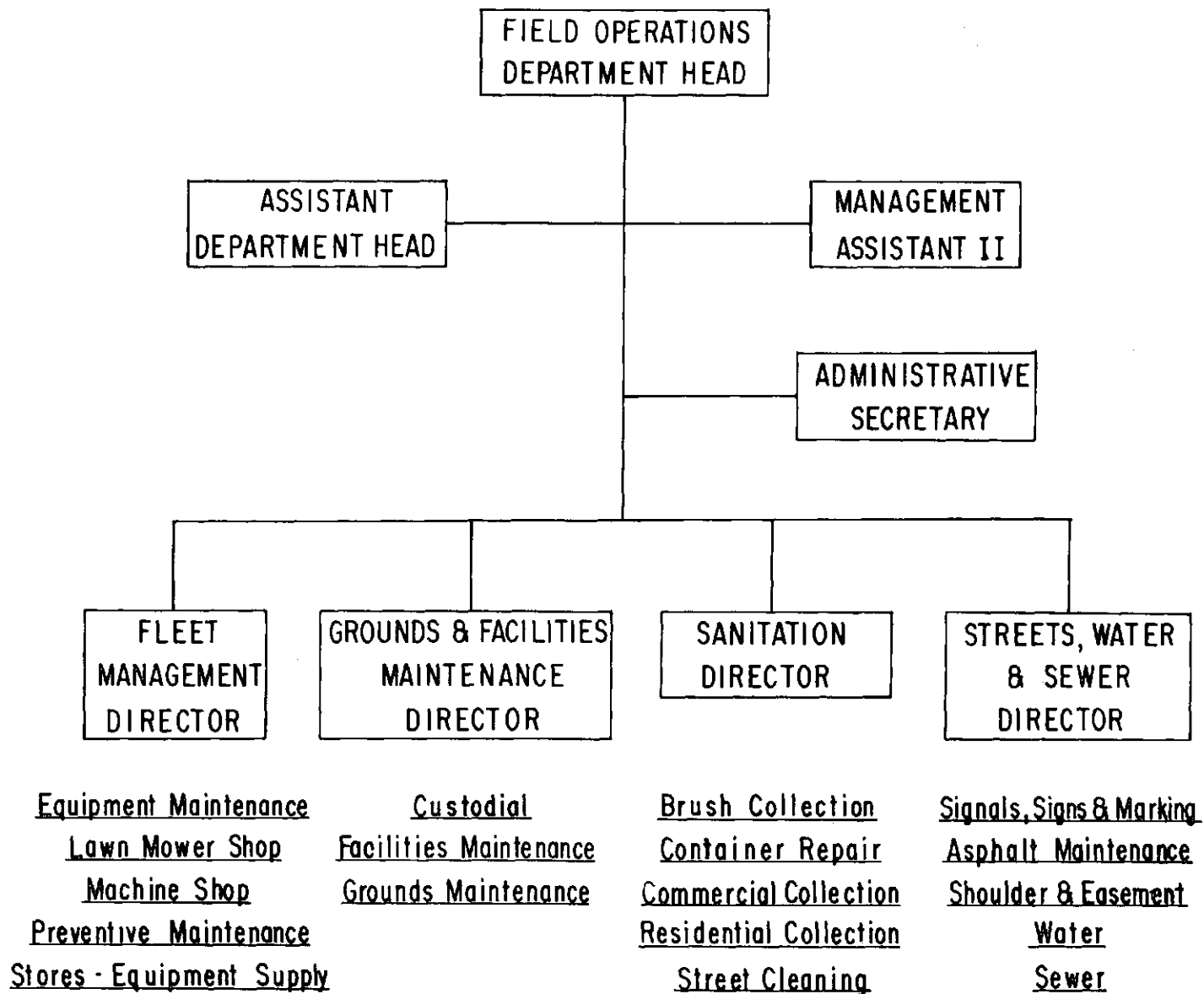
ditch excavator for \$12,000. Commodities are essentially the same with street maintenance supplies consistent with the Five Year Plan. Capital requests are down due to a successful water meter rebuild program that decreases the need for new meter purchases.

SANITATION

The overall request is up only \$117,818, or 5.9 percent. Personal Services increase of \$52,660 is for COL and normal growth. One new residential route will be added during the year but will be accommodated by existing personnel. Contractual Services are up \$83,912 because of landfill increase of \$33,000 and sweeper rental increase of \$50,000. Commodities costs are down primarily because of less container repair support for Commercial Refuse Collection.



Carl Darden

Carl Darden
Field Operations Department Head



DEPARTMENT SUMMARY
FIELD OPERATIONS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$2,148,207	\$2,770,163	\$2,977,225
Contractual Services	2,578,336	2,322,743	2,766,832
Commodities	1,390,543	1,818,828	1,897,383
Capital Outlay	404,581	708,791	948,794
Sub Total	\$6,521,667	\$7,620,525	\$8,590,234
WORK ORDER CREDITS			
CDBG		(57,940)	(14,268)
Water & Sewer			
Flood Control			
Interprogram			
Other			(7,100)
Total	\$6,521,667	\$7,562,585	\$8,568,866
			
AUTHORIZED POSITIONS			
Full-Time	179	179	176
Part-Time	N/A	4	6
Grant-Funded	N/A	23	23

The 23 grant funded positions are CETA and resources are not included in the above figure except for individuals earning over the CETA maximum of \$10,000 per year.

FIELD OPERATIONS
ADMINISTRATION

Program



During the year a re-emphasis of in-house construction will be applied in Facility Maintenance and Signal Construction with a corresponding increase in scheduled preventative maintenance. Selected maintenance projects will be bid for cost comparison with the private sector. Attention will be given to accelerating slurry-seal and major overlay work in streets within budgetary constraints. Emphasis will be placed on improved cost and performance data collection and analysis.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Total Department Objectives	46	47	44
Control Department Fiscal Status	NA	NA	NA
Formal Employee Grievances	10	3	8
 Workload:			
Department Objectives Achieved (%)	90%	96%	98%
Budget Variance (%)	NA	NA	2% under
Grievance Opinions Issued	10	3	8

FIELD OPERATIONS
ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$89,200	\$138,027	\$111,311
Contractual Services	5,527	13,948	18,443
Commodities	514	940	709
Capital Outlay	767	- 0 -	300
Sub Total	\$96,008	\$152,915	\$130,763
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$96,008	\$152,915	\$130,763
			
AUTHORIZED POSITIONS			
Full-Time	4	6	4
Part-Time	NA	0	0
Grant-Funded	NA	0	0

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

Program

The Stores Equipment Supply Program maintains an inventory of equipment parts and supplies in sufficient quantities to support preventative maintenance and repair work on all City Fleet Vehicles.



This program is primarily a parts warehouse activity wherein parts are picked up, warehoused, inventoried and issued to mechanics in the Equipment Maintenance Program.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Fleet Vehicles	367	374	387
Parts Requisitions	7,281	11,453	18,000
 Workload:			
Parts Requisitions Processed	7,281	11,453	18,000
Total Parts Received	19,793	16,991	19,800
Total Parts Issued	19,793	16,991	19,800
Items in Inventory	3,100	3,000	3,200
Value of Inventory	121,000	130,000	142,000

STORES - EQUIPMENT SUPPLY

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$57,985	\$60,699	\$65,536
Contractual Services	17,735	19,113	4,512
Commodities	12,584	11,462	14,118
Capital Outlay	362	- 0 -	200
Sub Total	\$88,666	\$91,274	\$84,366
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$88,666	\$91,274	\$84,366
			
AUTHORIZED POSITIONS			
Full-Time	6	4	4
Part-Time	NA	2	2
Grant-Funded	NA	1	1

FLEET MANAGEMENT

Program

Fleet Management researches the need for new equipment in conjunction with the user, budgets for the equipment, writes the specifications and works with the Purchasing Department in the procurement and replacement of equipment.

The division is operated as an equipment and vehicle rental agency wherein, after the purchase, the vehicle is rented to the using division on a monthly cost basis which includes all depreciation, maintenance and operating costs (excluding operators).



The program maintains approximately 385 pieces of equipment plus grass mowers valued at over \$2,650,000 with a budgeted crew of 34 full time and one part time employee.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Fleet Vehicles	367	374	387
Vehicle Miles	2,230,000	2,400,000	2,500,000
Vehicle Hours	76,000	73,000	74,000
Number of Work Orders	11,525	12,700	13,200
Emergency Call Requests	1,890	2,050	1,900
Road Call Requests	940	1,010	900
Workload:			
Preventive Maintenance Checks	1,220	1,020	1,800
Number of Work Orders Processed	11,525	12,700	13,200
Emergency Calls Processed	1,890	2,050	1,900
Road Calls Processed	940	1,010	900

FLEET MANAGEMENT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 494,583	\$ 581,736	\$ 641,888
Contractual Services	164,248	159,038	180,978
Commodities	793,373	778,621	813,325
Capital Outlay	266,456	541,790	820,196
Sub Total	\$1,718,660	2,061,185	\$2,456,387
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$1,718,660	\$2,061,185	\$2,456,387
			
AUTHORIZED POSITIONS			
Full-Time	34	34	34
Part-Time	NA	1	1
Grant-Funded	NA	9	9

MOWER MAINTENANCE

Program

The purpose of the Mower Maintenance Program is to repair and effectively maintain all equipment with air-cooled engines used to maintain the City's extensive parks and green areas.


The equipment ranges in complexity from simple lawn edgers to rider lawn mowers with seven cutting components. Also included are weed eaters, three-wheel trucks, fertilizer spreaders and lawn blowers.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Number of Equipment Units	102	115	125
Workload: Maintenance/Manhours	192	192	192

MOWER MAINTENANCE

Resources

\$	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services			\$14,656
Contractual Services			2,388
Commodities			8,350
Capital Outlay			1,000
Sub Total			\$26,394
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	*	*	\$26,394
			
AUTHORIZED POSITIONS			
Full-Time	*	0	1
Part-Time	NA	0	0
Grant-Funded	NA	0	0

*Formerly included in Parks Maintenance Program.

FACILITIES AND GROUNDS
MAINTENANCE ADMINISTRATION

Program



This Program provides administrative support to effectively implement and coordinate the overall activities of building maintenance, custodial services, and grounds support. This program has been able to achieve significant progress in realizing program objectives, however, it should be pointed out that CETA personnel have been invaluable in this effort.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Program Objectives	NA	NA	12
Authorized Personnel	NA	40	40
Program Budgets	NA	13	6
Staff Meetings	NA	NA	52
Departmental Meetings	NA	NA	26
Liaison Meetings	NA	NA	150
Workload:			
Program Objectives Achieved (%)	NA	NA	86%
Time Required - Staff (%)	NA	NA	10%
Fiscal Management (%)	NA	NA	20%
Time Required - Department Head (%)	NA	NA	5%
Time Required - Program Coordination (%)	NA	NA	25%
Time Required - Liaison Activities (%)	NA	NA	25%

FACILITIES & GROUNDS
 MAINTENANCE ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$234,319	\$ 28,717	\$ 55,250
Contractual Services	421,162	399,387	472,254
Commodities	62,332	679	450
Capital Outlay	1,787	6,875	150
Sub Total	\$719,600	\$435,658	\$528,104
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$719,600*	\$435,658	\$528,104
			
AUTHORIZED POSITIONS			
Full-Time	27*	3	3
Part-Time	NA	0	0
Grant-Funded	NA	0	0

*Includes all Facilities Maintenance Programs

CUSTODIAL SERVICES

Program



The purpose of the Custodial Department is to maintain the interior of fourteen City buildings. Duties include general housekeeping of carpets, restrooms, offices, and tile floors throughout the City. Also eleven park restrooms and buildings are cleaned and maintained.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City facilities (square feet)	198,300	235,265	250,028
Workload:			
Custodial manhours	19,226	28,876	30,790

CUSTODIAL SERVICES

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services		\$120,616	\$134,314
Contractual Services		11,205	28,152
Commodities		18,915	19,699
Capital Outlay		- 0 -	3,440
Sub Total		\$150,736	\$185,605
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	*	\$150,736	\$185,605
			
AUTHORIZED POSITIONS			
Full-Time	*	10	10
Part-Time	NA	0	2
Grant-Funded	NA	4	4

*Formerly included in Facilities Maintenance Program.

MECHANICAL MAINTENANCE

Program



This program provides maintenance support for 64 City facilities. Activities include plumbing, heating and cooling, and electrical maintenance. The primary purpose of the program is to assure the continued and uninterrupted service of mechanical features of City facilities.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City facilities (square feet)	510,391	517,341	588,348
Workload:			
Electrical maintenance (manhours)	4,160	6,240	6,240
Plumbing maintenance (manhours)	4,160	4,160	4,160
Refrigeration maintenance (manhours)	4,160	2,080	2,080

MECHANICAL MAINTENANCE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services		\$ 87,992	\$108,728
Contractual Services		7,000	15,632
Commodities		32,930	40,600
Capital Outlay		- 0 -	2,762
Sub Total		\$127,922	\$167,722
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(10,146)
Other			
Total	*	\$127,922	\$157,576
			
AUTHORIZED POSITIONS			
Full-Time	*	6	6
Part-Time	NA	0	0
Grant-Funded	NA	0	0

*Formerly included in Facilities Maintenance Program.

GENERAL FACILITY
MAINTENANCE

Program



The General Facilities Maintenance program is charged with the responsibility of maintaining 64 City facilities. Maintenance services include but are not limited to repairing, remodeling, carpentry, masonry and painting.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
City Facilities (square feet)	510,391	517,341	588,348
Workload:			
Building Maintenance (manhours)	18,720	14,560	14,560

GENERAL FACILITY
MAINTENANCE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services		\$157,516	\$142,072
Contractual Services		785	21,164
Commodities		24,830	30,650
Capital Outlay		4,750	12,625
Sub Total		\$187,881	\$206,511
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			10,146
Other			
Total	*	\$187,881	\$216,657
			
AUTHORIZED POSITIONS			
Full-Time	*	9	9
Part-Time	NA	0	0
Grant-Funded	NA	2	2

*Formerly included in Facilities Maintenance Program.

MEDIANS &
RIGHT OF WAY

Program



The Medians and Right of Way Maintenance Program is responsible for the overall appearance of all the street medians, right of ways and drain easements within the City. This includes watering, mowing, litter control, weed control, trimming shrubbery, pruning trees and repairing sprinklers.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Medians (square feet)	NA	751,848	1,059,433
Right of Way (square feet)	NA	10,928,600	10,928,600
Drainage easements & ditches (square feet)	NA	504,820	1,245,340
Workload:			
Maintenance - medians (manhours)	NA	7,186	9,122
Maintenance - Right of Way (manhours)	NA	2,347	2,159
Maintenance - drainage easements & ditches (manhours)	NA	548	920

MEDIANS &
RIGHT OF WAY

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$64,743	\$ 81,681	\$115,707
Contractual Services	10,729	10,054	27,606
Commodities	6,204	13,791	23,424
Capital Outlay	4,166	523	- 0 -
Sub Total	\$85,842	\$106,049	\$166,737
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(8,681)
Other			
Total	\$85,842	\$106,049	\$158,056
			
AUTHORIZED POSITIONS			
Full-Time	6	7	8
Part-Time	NA	0	0
Grant-Funded	NA	2	2

GROUND S U P P O R T

Program

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



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Number of Irrigation Improvement Units	NA	NA	14,045
Service Requests	NA	NA	To be developed
Workload:			
Service Requests Processed	NA	NA	To be developed
Repair of Irrigation Improvement Units/Manhours	NA	NA	13,200
Welding & Fabrication/Manhours	NA	1,680	2,080

GROUND S SUPPORT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services		\$64,982	\$ 71,708
Contractual Services		959	18,348
Commodities		8,610	10,050
Capital Outlay		3,100	1,250
Sub Total		\$77,651	\$101,356
WORK ORDER CREDITS			
CDBG		(34,740)	
Water & Sewer			
Flood Control			
Interprogram			8,681
Other			
Total	*	\$42,911	\$110,037
			
AUTHORIZED POSITIONS			
Full-Time	*	5	5
Part-Time	NA	0	0
Grant-Funded	NA	3	3

*Formerly included in Parks Maintenance Program.

COUNTY COURT BUILDING

Program



The City contracts for janitorial service at the County Court Building and is reimbursed for the service by the County.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand: Not Applicable			
Workload: Not Applicable			

COUNTY COURT BUILDING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 2,439	\$ - 0 -	\$ - 0 -
Contractual Services	8,332	13,650	13,440
Commodities	311	650	600
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$11,082	\$14,300	\$14,040
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$11,082	\$14,300	\$14,040
			
AUTHORIZED POSITIONS			
Full-Time	NA	0	0
Part-Time	NA	0	0
Grant-Funded	NA	0	0

FIELD SERVICES
ADMINISTRATION

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Program Objectives	NA	NA	To Be Developed
Program Supervisors	NA	5	
Requests for Special Reports	NA	40	
Workload:			
Percent Objectives Achieved	NA	NA	75
Supervisors/Meetings Held	NA	28	28
Special Reports Issued	NA	40	50

FIELD SERVICES
ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$34,254	\$50,970	\$57,929
Contractual Services	15,187	5,705	10,394
Commodities	4,079	1,810	3,620
Capital Outlay	- 0 -	335	- 0 -
Sub Total	\$53,520	\$58,820	\$71,943
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(39,112)
Other			
Total	\$53,520	\$58,820	\$32,831
			
AUTHORIZED POSITIONS			
Full-Time	7	3	3
Part-Time	NA	0	0
Grant-Funded	NA	0	0

TRAFFIC SIGNALS

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Signal Poles	NA	355	365
Intertie Systems	NA	6	6
Workload:			
Pole Maintenance (Manhours)	NA	832	760
Signal Construction "	NA	3,040	3,040
Cabinet Maintenance & Wiring "	NA	584	296
Intertie Maintenance "	NA	152	144
Electronic Equipment Repair "	NA	1,468	896
Traffic Counts "	NA	128	120
Work for Other Departments "	NA	128	520
Signal Trouble Calls	NA	472	600

TRAFFIC SIGNALS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$117,908	\$ 89,183	\$ 85,474
Contractual Services	64,619	68,959	93,432
Commodities	16,217	20,590	15,681
Capital Outlay	8,644	5,702	851
Sub Total	\$207,388	\$184,434	\$195,438
WORK ORDER CREDITS			
CDBG		(23,200)	(14,268)
Water & Sewer			
Flood Control			
Interprogram			(8,729)
Other			
Total	\$207,388	\$161,234	\$172,441
			
AUTHORIZED POSITIONS			
Full-Time	9	5	4
Part-Time	NA	0	0
Grant-Funded	NA	0	0

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

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Street Signs	NA	8,500	9,700
Crosswalks and Stop Bars	NA	1,313	1,313
Roadway Stripping (Miles)	NA	320	330
New Sign Requests	NA	600	1,200
Parking Stalls	NA	6,258	6,258
 Workload:			
New Sign Completed	NA	600	1,200
New Sign Installation	NA	144	768
Roadway Striping (Manhours)	NA	840	840
Cross Walks & Stop Bars (Manhours)	NA	1,488	1,488
Parking Stalls (Manhours)	NA	320	320
Pavement Messages (Manhours)	NA	448	448
Reflective Markings (Manhours)	NA	216	216
Signs Marking (Manhours)	NA	328	328

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

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 55,226	\$ 66,677	\$ 64,411
Contractual Services	14,032	16,086	15,356
Commodities	62,286	68,934	68,605
Capital Outlay	2,399	- 0 -	- 0 -
Sub Total	\$133,943	\$151,697	\$148,372
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			8,729
Other			
Total	\$133,943	\$151,697	\$157,101
			
AUTHORIZED POSITIONS			
Full-Time	5	5	4
Part-Time	NA	0	0
Grant-Funded	NA	0	0

ASPHALT MAINTENANCE

Program



Through effective resurfacing of parking and maintenance the Asphalt Maintenance Program provides a convenient network of improved City streets that facilitate the safe, comfortable and rapid flow of vehicles throughout the City.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Asphalt Lane Miles	NA	808	828
Workload:			
	Manhours		
Hand Patch With Hot Mix	"	1,776	1,440
Chip Seal	"	816	816
Skin Patching	"	1,296	1,320
Street Overlay	"	2,080	1,880
Minor Street Reconstruct	"	1,248	912
Work for Other Departments	"	312	346
Utility Cut Repairs	"	NA	552

ASPHALT MAINTENANCE

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 81,324	\$ 97,598	\$103,052
Contractual Services	49,117	41,498	38,782
Commodities	344,941	722,298	710,019
Capital Outlay	268	2,504	- 0 -
Sub Total	\$475,650	\$863,898	\$851,853
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$475,650	\$863,898	\$851,853
			
AUTHORIZED POSITIONS			
Full-Time	4	7	7
Part-Time	NA	0	0
Grant-Funded	NA	0	0

SHOULDER & EASEMENTS

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Unpaved Alley (Miles)	NA	23	23
Bar Ditches (Miles)	NA	132	132
Major Washes (Miles)	NA	37	37
Storm Ditches (Miles)	NA	20	29
Gravel Shoulders (Miles)	NA	90	90
Drainage Facilities (Units)	NA	168	168
 Workload: (Manhours)			
Blade Gravel-Dirt Shoulders	NA	552	552
Bar Ditch Maintenance	NA	192	560
Major Wash Repair-Maintenance	NA	608	640
Patch Gravel Alleys-Shoulder	NA	496	368
Drain Facilities Maintenance	NA	404	112
Emergency Drainage Maintenance	NA	520	640
Recondition Gravel Alleys	NA	3,552	1,824
Alley Blading	NA	992	496
Work for Other Departments	NA	208	800

SHOULDERS & EASEMENT

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 79,227	\$111,960	\$132,550
Contractual Services	94,204	70,538	96,828
Commodities	14,276	13,024	29,597
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$187,707	\$195,522	\$258,975
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$187,707	\$195,522	\$258,975
			
AUTHORIZED POSITIONS			
Full-Time	5	7	7
Part-Time	NA	0	0
Grant-Funded	NA	0	0

WATER OPERATIONS

Program



The Water Operations program has the responsibility of distributing a safe and adequate supply of treated water throughout the City of Scottsdale for human consumption, industrial use and fire protection. To accomplish this task the program maintains several miles of water lines and water meters.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Water Line (Miles)	NA	180	180
Pump Stations	NA	24	24
Utility Lines Location Requests	NA	328	328
Workload:			
New Service Installation (Manhours)	NA	800	832
Line Maintenance & Repairs "	NA	4,608	4,640
Meter Repair & Replacement "	NA	1,000	640
Pump Maintenance & Repair "	NA	3,104	3,072
Hydrant Service & Repair "	NA	200	206
Utility Lines Location Requests "	NA	328	328
Water Valve Maintenance "	NA	3,200	3,200

WATER OPERATIONS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$121,519	\$165,344	\$149,551
Contractual Services	218,734	230,459	323,270
Commodities	32,605	43,850	54,154
Capital Outlay	36,126	62,242	40,600
Sub Total	\$408,984	\$501,895	\$567,575
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			19,556
Other			
Total	\$408,984	\$501,895	\$587,131
			
AUTHORIZED POSITIONS			
Full-Time	10	10	9
Part-Time	NA	0	0
Grant-Funded	NA	2	2

SEWER OPERATIONS

Program



The purpose of the Sewer Operations Program is to provide for the orderly movement of sewage from residential, industrial and commercial establishments to the waste water treatment plant. To meet this responsibility the program maintains several hundred miles of sewer lines.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Sewer Lines (Miles)	NA	270	270
Utility Line Location Requests	NA	424	424
Workload:			
Line Cleaning (Manhours)	NA	3,200	3,216
Blockage Clearance	NA	320	320
Line Repair	NA	1,728	1,744
Pest Control	NA	960	976
Manhole Adjustment	NA	1,808	1,808
Utility Line Location Requests	NA	424	424
Storm Drain Maintenance	NA	1,120	1,136

SEWER OPERATIONS

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 55,857	\$ 81,056	\$ 85,019
Contractual Services	152,369	188,422	236,004
Commodities	4,978	6,950	6,992
Capital Outlay	655	- 0 -	- 0 -
Sub Total	\$213,859	\$276,428	\$328,015
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			19,556
Other			(7,100)
Total	\$213,859	\$276,428	\$340,471
			
AUTHORIZED POSITIONS			
Full-Time	6	6	6
Part-Time	NA	0	0
Grant-Funded	NA	0	0

SANITATION ADMINISTRATION

Program



The Sanitation Administration Program is responsible for the administration and coordination of the operating activities of commercial, brush, residential and container repair programs. The principal function of this program is to assure that refuse is collected in a safe and sanitary manner.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Program Objectives	NA	9	12
Program Supervisors	NA	4	4
Citizen Inquiries	NA	6,840	7,200
Citizen Complaints	NA	360	360
Requests for Special Reports	NA	144	180
Workload:			
Percent of Objectives Achieved	NA	50	100
Citizen Inquiries Responded To	NA	6,840	7,200
Complaints Processed	NA	360	360
Special Reports Issued	NA	144	180

SANITATION ADMINISTRATION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services		\$64,366	\$53,874
Contractual Services		6,060	39,485
Commodities		854	830
Capital Outlay		2,120	380
Sub Total		\$73,400	\$94,569
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	*	\$73,400	\$94,569
			
AUTHORIZED POSITIONS			
Full-Time	*	4	3
Part-Time	NA	1	1
Grant-Funded	NA	0	0

*Formerly combined with Residential Refuse Collection.

STREET CLEANING

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Street Curb Miles	706	726	752
 Workload:			
Miles of Streets Cleaned	16,500	19,000	24,750
Manhours Worked	8,000	8,000	10,000

STREET CLEANING

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 44,299	\$ 61,614	\$ 80,133
Contractual Services	82,951	57,460	107,328
Commodities	1,672	1,962	2,582
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$128,922	\$121,036	\$190,043
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			(10,108)
Other			
Total	\$128,922	\$121,036	\$179,935
			
AUTHORIZED POSITIONS			
Full-Time	4	4	5
Part-Time	NA	0	0
Grant-Funded	NA	0	0

RESIDENTIAL
COLLECTION



Program

The Residential Refuse Collection Program is responsible for the collection and disposal of all containable refuse within the City of Scottsdale. The major objective of the program is to minimize health hazards related to the accumulation of refuse placed out for collection and disposal.

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Households Requesting Service	19,500	20,000	20,800
Complaints	NA	360	300
 Workload:			
Tons Collected	22,500	27,000	29,000
Miles Driven (per day)	NA	NA	NA
Complaints Processed	NA	360	300
Households Serviced	19,500	20,000	20,800

RESIDENTIAL
COLLECTION
Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$ 259,860	\$215,687	\$264,708
Contractual Services	836,042	508,962	569,715
Commodities	14,720	15,481	19,487
Capital Outlay	63,231	68,225	65,040
Sub Total	\$1,173,853	\$808,355	\$918,950
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$1,173,853*	\$808,355	\$918,950
			
AUTHORIZED POSITIONS			
Full-Time	22*	12	13
Part-Time	NA	0	0
Grant-Funded	NA	0	0

*Formerly included Sanitation Administration Program

CONTAINER REPAIR

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Commercial Containers	1,909	1,808	1,808
Residential Containers -			
80 - gallons	NA	5,600	6,400
300 - gallons	NA	3,553	3,553
 Workload:			
Commercial Containers Serviced	1,909	1,808	1,808
Residential Containers Serviced			
80 - gallons	NA	5,600	6,400
300 - gallons	NA	3,553	3,553

CONTAINER REPAIR

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	- 0 -	\$ 92,649	\$109,494
Contractual Services	- 0 -	15,497	18,782
Commodities	- 0 -	5,361	3,386
Capital Outlay	- 0 -	10,625	- 0 -
Sub Total	- 0 -	\$124,132	\$131,662
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	- 0 -	\$124,132	\$131,662
			
AUTHORIZED POSITIONS			
Full-Time	0	8	8
Part-Time	NA	0	0
Grant-Funded	NA	0	0

COMMERCIAL COLLECTION

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Commercial Accounts	1,020	940	960
Containers	1,706	1,462	1,500
Workload:			
Tons Collected	20,471	19,276	20,240
Miles Driven	108,160	91,520	92,520

COMMERCIAL COLLECTION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$215,214	\$177,646	\$156,544
Contractual Services	301,008	317,095	266,007
Commodities	11,602	19,689	12,904
Capital Outlay	19,720	- 0 -	- 0 -
Sub Total	\$547,544	\$514,430	\$435,455
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			
Other			
Total	\$547,544	\$514,430	\$435,455
			
AUTHORIZED POSITIONS			
Full-Time	16	9	8
Part-Time	NA	0	0
Grant-Funded	NA	0	0

BRUSH COLLECTION

Program



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

Indicators

Measurement	Actual 75 - 76	Estimated 76 - 77	Projected 77 - 78
Demand:			
Population	78,080	80,080	82,100
Collection Requests	NA	2,950	3,500
 Workload:			
Tons Collected	NA	3,822	4,050
Collection Requests Processed	NA	2,950	3,500

BRUSH COLLECTION

Resources

	Actual 75 - 76	Revised 76 - 77	Approved 77 - 78
OPERATING EXPENSE			
Personal Services	\$140,250	\$173,447	\$173,316
Contractual Services	122,340	160,863	148,532
Commodities	7,849	6,597	7,551
Capital Outlay	- 0 -	- 0 -	- 0 -
Sub Total	\$270,439	\$340,907	\$329,399
WORK ORDER CREDITS			
CDBG			
Water & Sewer			
Flood Control			
Interprogram			10,108
Other			
Total	\$270,439	\$340,907	\$339,507
			
AUTHORIZED POSITIONS			
Full-Time	14	15	15
Part-Time	NA	0	0
Grant-Funded	NA	0	0

