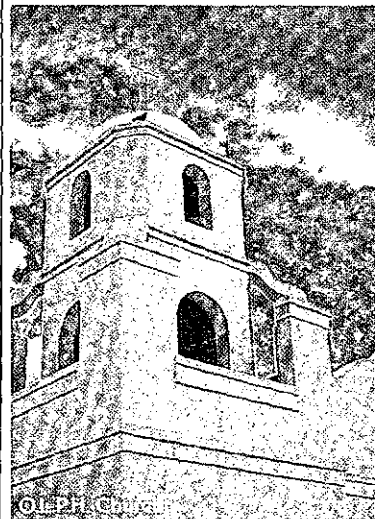
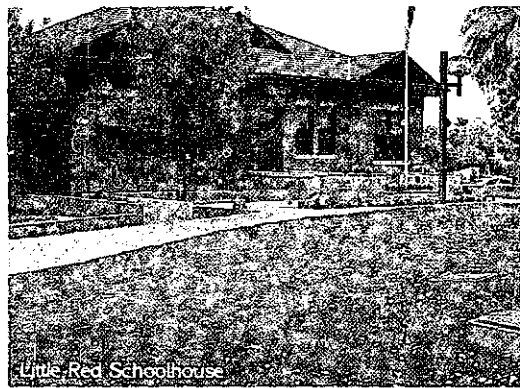


CITY OF SCOTTSDALE ARIZONA



OLIPHANT TOWER



Little Red Schoolhouse



Cavalliere Blacksmith Shop



U.S. POST OFFICE



The Titus House

1986-87 BUDGET

About The Cover

Scottsdale's history is an integral part of its cultural and philosophical identity. It is the foundation for an enviable, unique lifestyle Scottsdale has become well known for. In order to maintain the city's rich Southwestern heritage, the community has undertaken an extensive, multi-faceted historical preservation program.

Scottsdale recognizes the importance of retaining its historical identity; it is what makes the city special and serves as a reminder of the heritage which has shaped its development. By implementing an aggressive historic preservation program, the city is protecting the many wonders of Scottsdale's past in a way that will provide enjoyment and pride for many generations to come.

This budget document contains information about the city's "Heritage Plan" and, specifically, historical data on ten historic landmarks in the community. Illustrated on the cover: Our Lady Of Perpetual Help Church; The Little Red Schoolhouse which now houses the Scottsdale Chamber of Commerce; Scottsdale's first full-time post office, which presently houses Porters Western Wear; Cavalliere Blacksmith Shop; and the Titus House which is presently a private residence.

CITY OF SCOTTSDALE, ARIZONA

1986-87 BUDGET



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

Herbert R. Drinkwater
Mayor



James D. Bruner
Councilman



Sam Kathryn Campana
Councilman



Myron R. Deibel
Councilman



Bill Soderquist
Councilman



Bill Walton
Councilman



Rene' Wendell
Councilman



Roy R. Pederson
City Manager

Tom Davis
Assistant City Manager

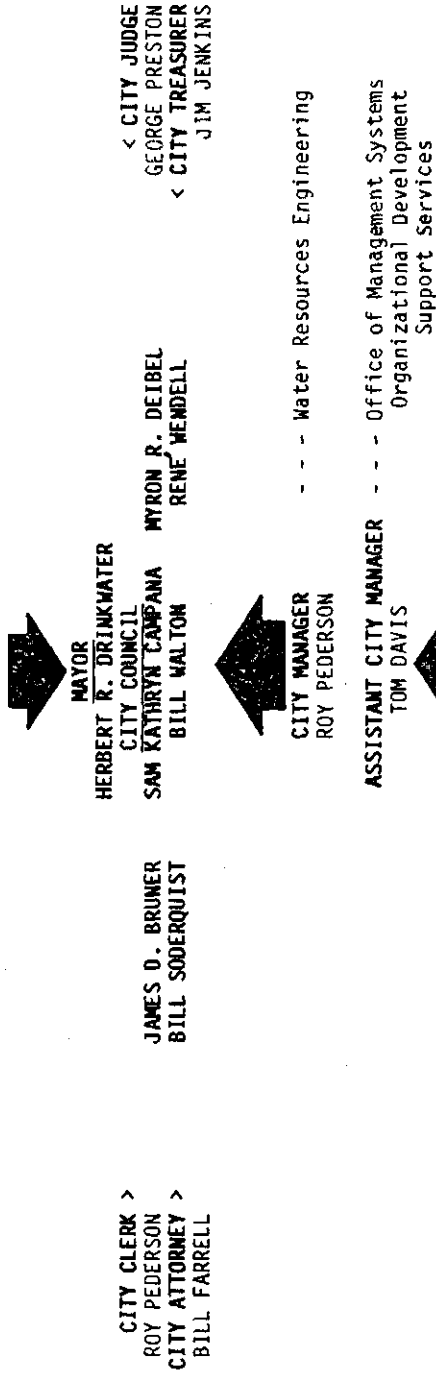
James A. Jenkins
Management Services
Department Head

Larry G. Aungst
Accounting
Director

ORGANIZATIONAL STRUCTURE FOR SCOTTSDALE CITY GOVERNMENT

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

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



City Departments and Divisions

GENERAL GOVERNMENT	COMMUNITY SERVICES	MANAGEMENT SERVICES	POLICE DEPARTMENT	COMMUNITY DEVELOPMENT	FIELD OPERATIONS	SPECIAL PROJECTS	PLANNING & ECONOMIC DEVELOPMENT
DICK BOWERS DEPUTY CITY MGR	BOB FROST GENERAL MANAGER	JIM JENKINS GENERAL MANAGER	MIKE GANNON CHIEF	BARBARA BURNS GENERAL MANAGER	CARL DARDEN GENERAL MANAGER	DAVE HARRIS DEPUTY CITY MGR	LARRY BUSSARD GENERAL MANAGER
Airport Cable Comcn City Court Communications & Public Affairs Human Resources Intergovernmental Relations	Arts Human Services Library Parks Recreation	Accounting/ Budget Customer Svs Purchasing Risk Mgmt	Patrol Bureau Criminal Investigations Bureau Technical Svs Bureau	Comm Projects Design & Constr Services Develop Svcs Project Coord Project Review Public Improvements	Field Svcs Fleet Mgmt Planet Ranch Sanitation Water & Wastewater	Special developmental & long-range projects	Community Planning Downtown Planning Community Development Block Grants Economic Development

CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1986-87

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CITY OF SCOTTSDALE
ANNUAL OPERATING BUDGET
FISCAL YEAR 1986-87

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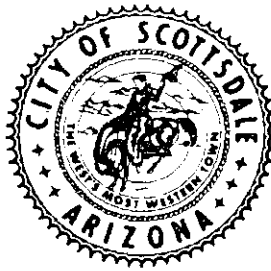
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CITY OF SCOTTSDALE HISTORICAL RESOURCES . . .

Scottsdale conducted a citywide survey in 1980 to identify buildings, structures and objects which were found to be important as "historical resources." That same year, the Local Register of Historic Places was compiled, consisting of those significant resources identified in the survey.

In order to further protect these resources, Scottsdale included an element called the "Heritage Plan" in the city's General Plan. The Heritage Plan helps the city protect and enhance Scottsdale's heritage by preserving sites of local cultural and historical significance.

In 1980, Scottsdale's northern boundary was Deer Valley Road — today it extends to the Tonto National Forest. Because this new area potentially contains numerous exciting, historic sites, such as trails and mines, an update to the 1980 survey will be conducted to identify these locations and add them to the register.



Mayor and City Council

June 2, 1986

Office of the City Manager

FISCAL YEAR 1986-87 BUDGET

The City takes pride in its ability to set long-range goals, to understand the assumptions on which these goals are based, and to make key decisions necessary to achieve these goals. The Five-Year Operations and Facilities Plan which is prepared annually provides a focal point for this activity.

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

The proposed budget for next year is \$139,565,000. The annual budget establishes limits on the City's spending authority, allocates funds by departments and divisions, and establishes the annual capital improvements program.

1986-87 BUDGET OVERVIEW		
	Proposed 1986-87	Adopted 1985-86
Estimated Revenue	\$120,722,000	\$ 97,299,000
Estimated Self Insurance Reserve At The Start Of The Year	1,174,000	1,805,000
Estimated Carryover At The Start Of The Year	3,669,000	5,766,000
Capital Improvement Rebudgets	11,000,000	14,000,000
Encumbrance Rebudgets	3,000,000	2,000,000
ESTIMATED TOTAL RESOURCES	\$139,565,000	\$120,870,000
Operating Expenditures	✓ \$ 76,638,603	\$ 64,088,446
Capital Improvements	13,304,781	11,610,000
Debt Service	✓ 28,645,132	24,569,062
General Contingency		
Capital Improvement Rebudgets	11,000,000	14,000,000
Encumbrance Rebudgets	✓ 3,000,000	2,000,000
Self Insurance Reserve	✓ 1,600,484	1,902,492
Capital Improvements	6,005,083	2,700,000
Development Oversizing	2,000,000	---
Encumbrance Provision 1987-88	(2,629,083)	---
TOTAL EXPENDITURES	\$139,565,000	\$120,870,000

TOTAL RESOURCES

Total resources are projected to increase 16% to \$139,565,000 for 1986-87. The current revenues will increase 24% over the adopted revenues for 1985-86 (adopted June 1985) and 26% over the estimated revenues for 1985-86 (estimated March 1986).

TOTAL RESOURCES (\$000)					
	Proposed 1986-87	Adopted 1985-86	Percent Change	Estimated 1985-86	Percent Change
CURRENT REVENUES					
Privilege Tax	\$ 23,087	\$ 22,017	5	\$ 21,300	8
Water Service	15,098	9,822	54	9,300	62
Interest Earnings	8,600	7,195	20	7,532	14
Property Tax	7,900	6,779	17	6,779	17
Highway User Tax	6,929	6,042	15	6,042	15
State Shared Sales Tax	6,000	5,373	12	5,373	12
State Revenue Sharing	5,609	4,703	19	4,703	19
Permits and Fees	4,708	3,619	30	4,640	1
Sewer Service	4,167	3,303	26	4,100	2
Refuse Service	4,134	3,885	6	3,885	6
Equipment Rental	3,814	3,130	22	3,180	20
Water/Sewer Develop. Fees	3,381	3,648	(7)	4,100	(18)
All Other	27,295	17,783	53	14,780	85
TOTAL CURRENT REVENUE	\$120,722	\$ 97,299	24	\$ 95,714	26
SELF INSURANCE RESERVE	1,174	1,805	(35)	1,916	(39)
BEGINNING BALANCE	3,669	5,766	(36)	4,431	(13)
CIP REBUDGETS	11,000	14,000	(21)	10,961	--
ENCUMBRANCE REBUDGETS	3,000	2,000	(50)	1,809	66
TOTAL RESOURCES	\$139,565	\$120,870	16	\$114,831	22

A summary of the major revenue items and their changes from 1985-86 follows.

CURRENT REVENUES

1. Privilege Tax revenue increases \$1,070,000 over the adopted budget for FY 1985-86. Automotive and Construction activity is projected to increase approximately 14%; Food, Rentals, Hotels, Utilities 8%; and Major Department Stores, Miscellaneous Rental, Restaurants, and Other, no change. The overall average increase expected is 5%.
2. Water service fee revenue increases \$5,276,000. The anticipated purchase of the Phoenix water facilities used to serve Scottsdale residents adds \$4,086,000. The balance is due in part to a projected 10% increase in existing water rates.
3. Interest earnings increase \$1,405,000. This is due primarily to an increase in average daily balances to invest. Also in FY 1985-86 the rate of return was higher than budgeted.
4. The estimated combined property tax rate is \$.86 down three cents from FY 1985-86 rate of \$.89 per hundred dollars of assessed valuation. Property Tax revenue increases \$1,121,000 due primarily to new construction. The primary tax portion of the levy increases \$455,228 and the secondary tax increases \$665,772.
5. Highway User Tax revenue increases \$887,000. The basis for this estimate is provided by the Arizona Department of Transportation and represents the City's share of the State tax on gasoline and related automotive services.
6. State Shared Sales Tax revenue increases \$627,000. The basis for this estimate is provided by the Arizona Department of Revenue and represents the City's share of the State's sales tax.
7. State Revenue Sharing increases \$906,000. The basis for this estimate is provided by the Arizona Department of Revenue and represents the City's share of the State's income tax for both individuals and corporations.
8. Permits and Fees increase \$1,089,000. A fee increase of \$1,300,000 is recommended for FY 1986-87. Total fees from units permitted are expected to be lower than the adopted budget level for FY 1985-86 by \$211,000.
9. Sewer service fee revenue increases \$864,000. A recommended 10% service rate increase is expected to bring in \$379,000 more for FY 1986-87. The balance of the change is due to the increasing number of customers being served.
10. Refuse service fee revenue increases \$249,000. This reflects the increasing number of customers being served. No rate change is budgeted for FY 1986-87.
11. Equipment Rental fees increase \$684,000. The increase reflects the costs necessary to provide maintenance, repairs, and replacements for the City's fleet of vehicles.
12. All Other revenues increase \$9,512,000. This represents the remaining 32 individual revenue sources each with a total revenue value for FY 1986-87 of less than \$4 million.

EXPENDITURES

Operating expenditures are projected to increase 20% compared to the adopted budget for FY 1985-86. The following chart compares the proposed expenditures by department and category to the comparable adopted budget classifications for FY 1985-86.

EXPENDITURES BY DEPARTMENT (\$000)			
Department	Proposed 1986-87	Adopted 1985-86	Percent Change
General Government	\$ 2,756	\$ 2,486	11
Police	11,560	10,010	16
Management Services	6,182	3,481	78
Field Operations	26,143	21,603	21
Community Services	9,817	8,613	14
Community Development	5,344	5,851	(9)
Non-Departmental	6,727	4,708	43
Planning & Economic Develop.	2,541	2,327	9
Fire	4,095	3,824	7
Operating Contingency	1,474	1,186	24
OPERATING EXPENDITURES	\$ 76,639	\$ 64,089	20
CAPITAL IMPROVEMENTS	13,305	11,610	
DEBT SERVICE	28,645	24,569	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
REBUDGETS	11,000	14,000	
ENCUMBRANCE REBUDGETS	3,000	2,000	
SELF INSURANCE RESERVE	1,600	1,902	
CAPITAL IMPROVEMENTS	6,005	2,700	
DEVELOPMENT OVERSIZING	2,000	---	
ENCUMBRANCE PROVISION 1987-88 (2,629)	(2,629)	---	
TOTAL EXPENDITURES	\$139,565	\$120,870	

EXPENDITURES BY CATEGORY (\$000)			
Category	Proposed 1986-87	Adopted 1985-86	Percent Change
Personal Services	\$ 33,430	\$ 30,390	10
Contractual Services	29,693	23,358	27
Commodities	8,199	5,400	52
Capital Outlay	3,843	3,755	2
Operating Contingency	1,474	1,186	24
OPERATING EXPENDITURES	\$ 76,639	\$ 64,089	20
CAPITAL IMPROVEMENTS	13,305	11,610	
DEBT SERVICE	28,645	24,569	
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
REBUDGETS	11,000	14,000	
ENCUMBRANCE REBUDGETS	3,000	2,000	
SELF INSURANCE RESERVE	1,600	1,902	
CAPITAL IMPROVEMENTS	6,005	2,700	
DEVELOPMENT OVERSIZING	2,000	---	
ENCUMBRANCE PROVISION 1987-88 (2,629)	(2,629)	---	
TOTAL EXPENDITURES	\$139,565	\$120,870	

Significant changes affecting expenditures are:

1. The increase of \$3,040,000 for Personal Services includes the projected cost changes for existing fringe benefits and a provision for wage adjustments for employees during FY 1986-87. Personal Services also includes the cost of 3 new positions added during FY 1985-86 and 55 proposed new positions for FY 1986-87.
2. The increase of \$6,335,000 for Contractual Services includes the costs associated with the purchase of a portion of the Phoenix Water Company and operation of the CAP Water Treatment Plant. Fleet maintenance and operations charges were low in the 1985-86 budget year to reduce the amount of the reserve but have returned to normal levels in this budget (an increase of \$635,000). The Mail, Graphics, and Stores Sections of Purchasing are Internal Service Funds for the first time beginning in the 1986-87 budget year, resulting in contractual expense to the various users (\$720,000) and corresponding revenue. The cost of the Rural Metro Fire Contract has increased \$460,000 due primarily to rising insurance costs and service improvements. Computer Phase IV requires contractual expenditures for maintenance, consultants, and other professional services. Rapidly escalating insurance costs have drastically impacted our self-insurance program. A contribution from the General Fund of \$738,000 as well as increased charges to each division (\$600,000 overall increase) are needed to meet the required liability and reserve levels.
3. The increase of \$2,799,000 for Commodities is due primarily to purchases of Phoenix water and CAP water.
4. The increase of \$88,000 for Capital Outlay includes equipment for the Phoenix Water Company.
5. The increase in Debt Service of \$4,076,000 includes \$1,330,000 for the acquisition of the portion of the Phoenix Water Company serving Scottsdale residents and \$1,420,000 for the new water treatment plant which will begin receiving CAP water in FY 1986-87.

PERSONNEL

The proposed operating budget for FY 1986-87 includes 1,010 full-time positions. The following schedule compares the changes by department for both full-time and part-time positions from FY 1985-86 to FY 1986-87.

Of the 65 new full-time positions, 19 positions will not be authorized to be filled until the facility creating the need for the positions is ready and available for use. Fourteen positions are applicable to the purchase of the portion of Phoenix Water in Scottsdale, two for Cactus Park, two for the new police building, and one for the new computer aided dispatch system.

Of the 24 new part-time positions, 18 positions will be held unfilled until Cactus Park Pool is ready to open.

BUDGETED POSITIONS				
Department	Full-Time			
	Budget 7/1/85	Proposed Budget 1986-87	Added Thru 1985-86	Requested 1986-87
General Government	40	45		5
Police	228	256	2	26
Management Services	78	86		8
Field Operations	209	229	(1)	21
Community Services	152	156		4
Community Development	124	116		(8)
Non-Departmental	92	101	1	8
Planning & Econ. Dev.	19	21	1	1
TOTAL PERSONNEL	942	1,010	3	65

Department	Part-Time			
	Budget 7/1/85	Proposed Budget 1986-87	Added Thru 1985-86	Requested 1986-87
General Government	11	11		
Police	2	4		2
Management Services	9	7	1	-3
Field Operations	6	5		-1
Community Services	230	249		19
Community Development	7	7		
Non-Departmental	7	13	(1)	7
Planning & Econ. Dev.	2	2		
TOTAL PERSONNEL	274	298	0	24

CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program for FY 1986-87 is coordinated with the capital effort being accomplished by the total approved Bond Program and rebudget CIP Projects from the 1985-86 Budget insuring that the planning effort for CIP is inclusive of all programs' funding sources. Numbers 1-6 appearing in parenthesis reflect funding contingencies which are explained on page 10.

CAPITAL IMPROVEMENTS PROJECTS BY FUNDING SOURCE (\$000)			
<u>Project No./Description</u>	<u>1986-87 Budget</u>	<u>1985-86 Rebudgets</u>	<u>Bond Funds</u>
<u>Management Systems</u>			
(6) New Computer Phase IV	\$ 1,518	\$	
M5004 Accounting Software		273	
Total	<u>\$ 1,518</u>	<u>\$ 273</u>	
<u>Property and Capital Resources</u>			
C5002 Downtown		\$ 3,500	
C5003 84-85 ROW		90	
Total		<u>\$ 3,590</u>	
<u>Streets</u>			
08733 Hayden: McKellips to Oak	\$	\$	\$ 5,300
S5508 Hayden: Oak to Indian School			3,400
S5502 Hayden: Indian School to Camelback			478
(4) S5501 Hayden: Cactus to Thunderbird	500		150
S5517 McDowell: 64th to SRP Canal			650
(4) S5507 Scottsdale: McDonald to Indian Bend	700		158
S5514 Scottsdale: Paradise to Bell			250
S5518 Scottsdale: McDowell to Osborn			4,000*
(3) New Scottsdale: Bell to Grovers	300		
08736 Shea: Pima to CAP			60
S5509 Shea: CAP to 144th			80
S5519 Stage Coach Pass - Hayden to Pima			365
S5005 ADOT Engineering Account		4	
(3) S5008 Street Overlay	700		
(3) T6001 Traffic Signals	350	130	
(3) New Signal Intertie	650		
(4) New Traffic Bottlenecks	300		
S5006 Doubletree		3	
Total	<u>\$ 3,500</u>	<u>\$ 137</u>	<u>\$14,891</u>
<u>Field Operations</u>			
08828 Corp. Yard		\$ 2,363	\$
B5003 Corp. Yard Moving		247	
New Corp. Yard			2,232**
Total		<u>\$ 2,610</u>	<u>\$2,232</u>
*Source: Bond Interest Income			
**Source: Unallocated Bond Proceeds			

CAPITAL IMPROVEMENTS PROJECTS BY FUNDING SOURCE (Continued)

<u>Project No./Description</u>	<u>1986-87 Budget</u>	<u>1985-86 Rebudgets</u>	<u>Bond Funds</u>
<u>Parks</u>			
08844 Cactus Park		\$	\$ 800
08846 Horseman's Park Phase II			68
08600 Horseman's Park		20	
(3) P6601 Horseman's Park	\$ 238		1,389*
P5504 Scottsdale Ranch			1,428
P5505 McCormick Ranch Social Services Center			700
(3) 10001 TPC Golf Course	700		1,857**
Total	<u>\$ 938</u>	<u>\$ 20</u>	<u>\$ 6,242</u>
<u>Water and Wastewater</u>			
08821 SRP Well Tie In	\$	\$ 30	\$
08953 NE Scottsdale Master Plan		26	
W5003 Far East Transmission			10
W5017 CAP Construction Design Monitoring		180	
W5020 Dynamite Road Transmission		590	
W5021 Booster Station to Reservoir H		250	
W5022 Drill and Outfit Well - Tie to System		300	
W5023 Master Plan Update and Subdivision		78	
W5025 Planet Ranch Development of Water Rights		500	
08979 NE Water Phase II		215	
08990 Deer Valley Transmission			200
W5002 Water/Sewer Oversizing		550	
V5001 91st Avenue System	2,200	500	
V5006 Southern Avenue Interceptor		500	
V6003 Troon Village Wastewater Plant		80	
(1) New CAP Transmission Main	2,200		
New CAP Interconnect	50		
New Plan 6 Cliff and Roosevelt Dams	760		
(2) New Pima/Bell Sewer Extension	875		
New Water Relief: East Shea	500		
New Bureau of Reclamation Well	175		
New Ironwood Water Company	120		
Contingency	2,629		
Total	<u>\$ 9,509</u>	<u>\$ 3,799</u>	<u>\$ 210</u>
<u>Storm Sewer/Flood Control</u>			
F5010 Aid to Development	\$	\$ 46	\$
F5011 Master Plans		170	
(5) F5503 Chaparral Storm Drain	700		324
F5504 McDowell and 82nd to IBW			390
F5507 82nd St. N. of Shea			25
08986 IBW Topo Maps		8	
Total	<u>\$ 700</u>	<u>\$ 224</u>	<u>\$ 739</u>

*Includes Bond Interest Income, \$118,540

**Includes Bond Interest Income, \$881,641

CAPITAL IMPROVEMENTS PROJECTS BY FUNDING SOURCE (Continued)

<u>Project No./Description</u>	<u>1986-87 Budget</u>	<u>1985-86 Rebudgets</u>	<u>Bond Funds</u>
<u>Improvement Districts</u>			
08833 Lone Mountain I.D.	\$	\$ 28	\$
08834 Pima Acres I.D.		70	
(6) 08967 I.D. Incidentals	367	105	
08978 Westcor I.D.		52	
I5501 Westcor Airport I.D.			700
(6) New NW Airpark I.D.	250		
(6) New Via Linda Extension	450		
(7) New Pima/CAP I.D.	350		
(7) New Pinnacle Peak I.D.	500		
Total	<u>\$ 1,917</u>	<u>\$ 255</u>	<u>\$ 700</u>
<u>Public Buildings</u>			
New SCA Mezzanine	\$	\$	\$ 300*
B5007 TPC Clubhouse			1,687
(3) 08708 Police Building (including Fire Station)	744		5,279
B5501 Mustang Library	234		4,500
B6601 Library Expansion			2,435**
New Court Renovations	85		
B5008 City Hall		92	
Total	<u>\$ 1,063</u>	<u>\$ 92</u>	<u>\$14,201</u>
<u>Unallocated Bond Interest</u>			<u>\$ 1,742</u>
<u>1% For The Arts</u>			
1986-87	<u>\$ 165</u>		
	<u>\$19,310</u>	<u>\$11,000</u>	<u>\$40,957</u>
<u>Grand Total - All Sources</u>		<u>\$71,267</u>	

*Source: Unallocated Bond Proceeds

**Includes Bond Interest Income, \$435,000

- (1) Contingent upon the increase in water service fees and water development fees (\$1,583,000).
- (2) Contingent upon the increase in sewer service fees (\$379,000).
- (3) Contingent upon the refunding of Asset Transfer Certificates of Participation (\$3,700,000).
- (4) Contingent upon the increase in Uniform Building Code charges for permits and plan check fees (\$1,300,000).
- (5) Contingent upon the receipt of Federal Revenue Sharing Funds (\$876,000).
- (6) Contingent upon the sale of surplus property (\$2,500,000).
- (7) Contingent upon developers prepaid ID incidentals of \$175,000 Pima/CAP and \$500,000 Pinnacle Peak.

OVERVIEW

The FY 1986-87 Budget, as proposed, is balanced and anticipates a moderate continuation of growth in retail sales, new business expansion, and residential and commercial construction. The level of growth for FY 1986-87 is expected to be a bit less than that experienced in FY 1985-86.

The proposed budget includes the addition of 65 full-time positions over the current authorized position level of 945. The FY 1985-86 budget originally authorized 942 full-time positions with 3 positions being authorized during the fiscal year. The distribution of these positions by department is displayed in the preceding section on personnel.

The proposed budget includes increased user fees in five areas. A 10% increase in water service fee revenue (\$1,373,000) and a 10% increase in sewer service fee revenue (\$379,000) have been proposed. These rates have not been increased since 1983 and 1984 and are needed to pay for the increased costs of providing services. A \$100 per unit increase in water development fees for single family residences has been proposed to provide funds for water system capital facilities. A 45% increase in building permit fee revenue (\$900,000) and a 32% increase in plan review fee revenue (\$400,000) have been proposed in accordance with the rates specified in the 1985 Uniform Building Code.

This is the fifth year that the City is subject to the State expenditure limitation law. The proposed budget is estimated to be \$6.9 million under the State calculated expenditure maximum. The voter approved exclusion for capital improvement projects is included; without it, the proposed budget would be \$25.4 million in excess of the limitation.

An ambitious program to fund the Downtown Plan is provided for in this budget. CIP rebudgets include \$3.5 million, and the debt service budget includes \$2.7 million. By the end of FY 1986-87 it is projected that a net \$14.8 million will be spent on the implementation of the Downtown Plan.

The self-insurance reserve fund balance is planned to increase \$426,773 to \$1,600,484 by the end of FY 1986-87. During FY 1985-86 insurance costs have increased substantially, affecting an anticipated \$742,713 decrease in the reserve fund balance at June 30, 1985. Two measures have been taken in the FY 1986-87 budget to restore a positive direction to the change in the reserve fund balance. The rate assessed to City departments has been increased \$534,000 for FY 1986-87 and a \$738,000 contribution is planned to be made directly to the reserve fund.

The combined property tax rate for FY 1985-86 is currently \$.89 per \$100 of assessed valuation. This budget, based on estimates of the assessed valuation for FY 1986-87, anticipates a combined property tax rate of \$.86 per \$100 of assessed valuation.

In FY 1986-87 all Personal Service budgets have been decreased by a percentage factor equivalent to a total City value of \$1 million. The purpose of this decrease is to reflect the value of salary savings from employee turnover.

During 1985-86 Community Development Department reorganized the makeup of the various divisions resulting in a reduction of eight positions and also substantial savings in non-personnel costs.

Two new water facilities are anticipated to be on line in FY 1986-87. The CAP Water Treatment Plant is expected to be operational in January 1987. The Plant will receive CAP water, treat the water to meet current potable water standards, and then pass the treated water on to the City's water distribution system. This process will permit Scottsdale to reduce the draw on ground water sources by an equal volume of water. The second water facility is the purchase of that portion of the Phoenix Water System that serves residents of Scottsdale. This acquisition is planned to be completed in January 1987 and will add approximately 15,000 customers to the existing water system.

The Fire Contract with Rural Metro increases staffing by one position (24 hours, seven days per week). This increased staffing will upgrade the ongoing fire prevention program and daytime fire fighting staff levels.

City Court has experienced an 80% increase in workload this past year. To meet this challenge the Court staff will use improved work methods and procedures plus three new staff positions included in this budget.

The Police Department has several new services included in this budget. A team of three officers will form a surveillance group to provide a proactive stance toward burglary, narcotics violations, and other crimes. A new position of Police Crisis Intervention Specialist Lead will allow expansion into the area of juvenile diversion and sexual abuse awareness. The juvenile work will be closely coordinated with the Youth Services Program in Human Services.

A new service is being added by the Community Development Department. The "as built" program will survey the underground locations for water, sewer, cable and other utility lines as new construction occurs in the public right-of-way. With accurate data on file for future use, this program will significantly reduce the number of utility line breaks during future construction work.

Several new recreational facilities will come on line in the FY 1986-87 budget year. Cactus Park will provide new open space as well as providing a needed detention basin. Cactus Pool will feature the first movable bulkhead in a municipal pool in the State of Arizona. Rotary Park on Gainey Ranch will be dedicated this year. Also, construction will begin on Scottsdale Ranch Park this year.

A new program in the area of Youth Sports is designed to provide a Youth Sports program for 7th and 8th grade boys and girls. The School District no longer provides this program for these young people.

The Mustang Library is now under construction and should be operational in September, 1987. This Library, Scottsdale's first branch, will provide much needed services for North Scottsdale. This new facility, with 30,000 square feet of space, is being constructed with bond funds.

The Human Services Division this year for the first time will offer in conjunction with the Scottsdale Police Department, a Youth Services Program. Teens will be able to receive assistance with drug and alcohol abuse, family counseling, crisis intervention and other related services. All of these programs will be coordinated through the Youth Services Manager in the Human Services Division.

The Arts Division, seemingly unable to expand within the Center for the Arts building, is doing just that. Plans for a Mezzanine addition to the building open up new areas for visual arts programs. In addition, the Percent for Arts Ordinance passed in FY 1985-86 will fund Division art acquisitions this coming fiscal year.

Scottsdale Horseman's Park, a world class equestrian facility, is now under construction and is currently scheduled to open in September 1986.


In January of 1986 Scottsflex - The Benefits of Choice was implemented. This comprehensive flexible benefit program together with the City's Corporate Wellness program actively reinforces health care cost containment and provides savings to the City in benefit costs while meeting the health needs of a diverse workforce.

Water and Wastewater Operations plan to add additional service routines designed to improve the overall condition of the sewer system. The roach dusting program will be increased to four applications each year. Video inspection of new and existing sewer lines will insure all new lines accepted into the City's system are of proper construction and will enable staff to monitor existing lines to establish more effective cleaning and maintenance schedules.

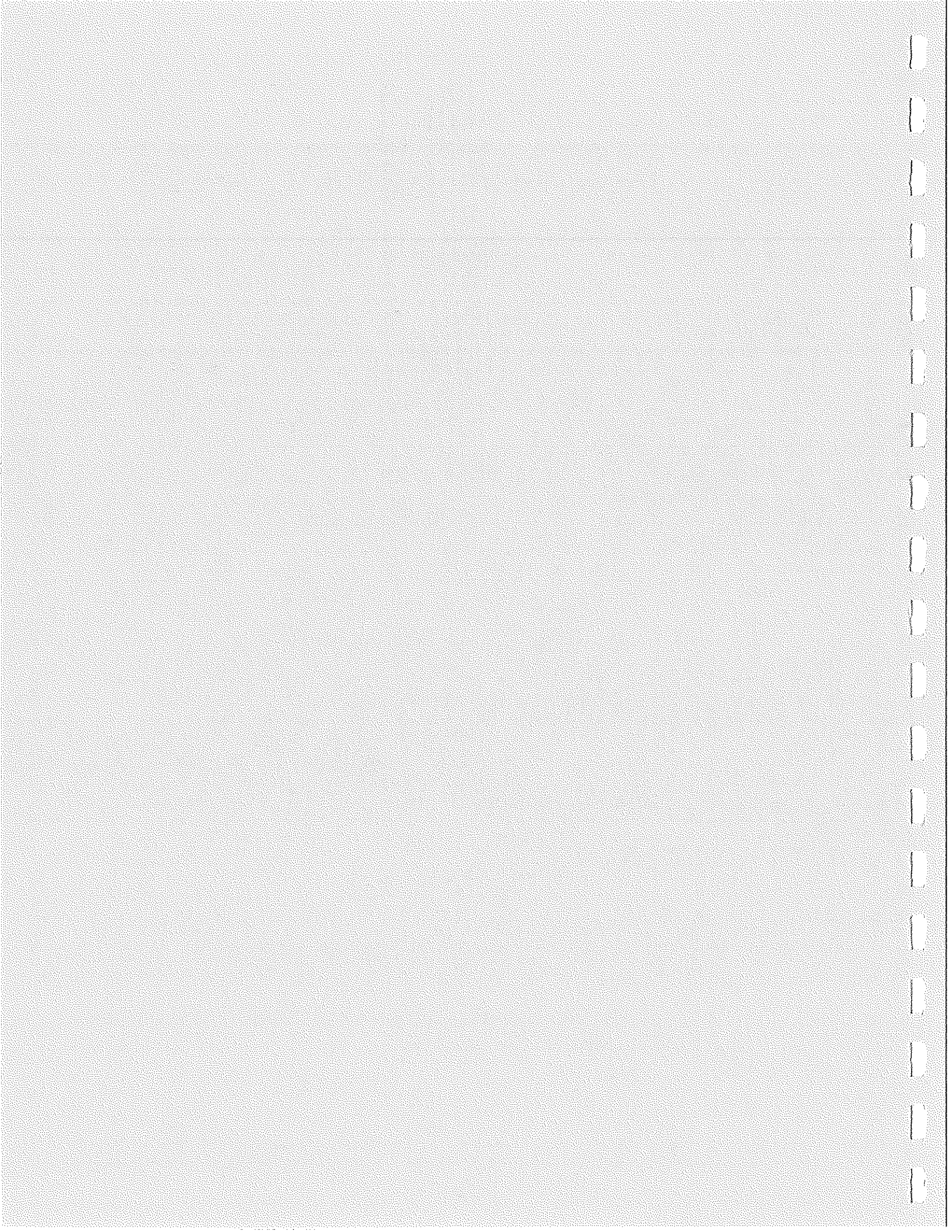
Planet Ranch continues on schedule in its main effort to develop and protect water rights. Another 800 acres has been developed and placed into production. Planned yields for FY 1986-87 are 17,250 tons of hay from 2,400 acres under cultivation. This year Planet Ranch is decreasing staff by 3 full-time and 1 part-time positions. The budget is reduced by \$327,111 (19%) from last year. Due to these reductions, profit is probable this year instead of the projected year 1987-88 presented in the five-year plan.

Phase IV of the computer system is planned for FY 1986-87. This will include new processors and additional terminals for use by staff throughout the City. This addition, based upon the capacity planning evaluation of our current system together with the anticipated future usage, will meet the needs of the City for office automation and computing resources for the next five years. Two older computer systems (Honeywell and Wang) are scheduled to be removed from service this year.

Scottsdale is a vibrant, active, community of choice. Its residents expect the best, and deserve it. Our primary purpose is to continue to make Scottsdale the city people choose, a place where everyone can be proud of our traditions and accomplishments. All of the staff are totally dedicated to making this happen each and every day. My thanks to all who have had a hand in working through all the processes and discussions that led to this budget package. Their willingness to search for new ways, challenge old processes, and create new opportunities is one of the many rewards of the Scottsdale experience.



Roy R. Pederson
City Manager



RESOURCES

SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 26,646,463	\$ 30,759,170	\$ 33,793,299
CONTRACTUAL SERVICES	20,297,248	23,565,609	29,692,799
COMMODITIES	5,215,862	5,524,308	8,199,087
CAPITAL OUTLAY	3,710,913	3,755,221	3,843,211
OPERATING CONTINGENCY	N/A	1,185,656	1,473,745
WORK ORDERS	N/A	(701,518)	(363,538)
TOTAL OPERATING	\$ 55,870,486	\$ 64,088,446	\$ 76,638,603
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	14,000,000	11,000,000
DEBT SERVICE	13,311,181	24,569,062	28,645,132
SELF INSURANCE RESERVE	N/A	1,902,492	1,600,484
DESIGNATED	N/A	2,700,000	5,376,000
ENCUMBRANCE REBUDGETS	N/A	2,000,000	3,000,000
CAPITAL IMPROVEMENTS	19,857,163	11,610,000	13,304,781
TOTAL BUDGET	\$ 89,038,830	\$120,870,000	\$139,565,000

AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	40	4		45	4	
Police	228	2		256	4	
Management Services	78	9		86	7	
Field Operations	209	6		229	5	
Community Services	152	230		156	249	
Community Development	124	7		116	7	
Non-Departmental	92	7	4	101	13	4
Planning and Economic Development	19	2	4	21	2	4
TOTAL	942	267	8	1,010	291	8

IN ORDER TO PROTECT THOSE BUILDINGS . . . structures or objects which have been identified as historical, the city instituted an ordinance which allows certain areas or property to be zoned Historic Property (H-P) if certain criteria is satisfied.

Currently, 10 of 27 properties listed on the Local Register of Historic Properties have been rezoned to include the H-P designation. Plaques are being installed on these buildings to commemorate their contribution to Scottsdale's history. The owners of these properties voluntarily rezoned their property as a contribution to preserve Scottsdale's heritage.

The H-P zoning designation is intended to protect and enhance the cultural, historical or archaeological heritage of the city. The H-P District encourages the retention of such buildings or sites by keeping them in active use in their original appearance, setting and placement. The balance of the Local Register properties are eligible for plaques upon rezoning.

RESOURCES

GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,495,012	\$ 1,525,051	\$ 1,681,606
CONTRACTUAL SERVICES	721,812	908,351	958,569
COMMODITIES	41,020	34,050	63,550
CAPITAL OUTLAY	56,391	75,040	51,890
SUB TOTAL	\$ 2,314,235	\$ 2,542,492	\$ 2,755,615
WORK ORDERS	-0-	(56,205)	-0-
TOTAL	\$ 2,314,235	\$ 2,486,287	\$ 2,755,615

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			1		
City Manager	7			9		
City Clerk	3	2		3	2	
Legal	14	2		14	2	
Intergovernmental Relations	2			2		
Court	13			16		
TOTAL	40	4		45	4	

DIVISION

LEGISLATIVE

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

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

**ACTUAL
84-85**

**ESTIMATED
85-86**

**PROJECTED
86-87**

RESOURCES

LEGISLATIVE

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 119,243	\$ 122,283	\$ 128,250
CONTRACTUAL SERVICES	132,827	145,760	156,668
COMMODITIES	9,554	7,200	9,250
CAPITAL OUTLAY	287	4,000	5,000
SUB TOTAL	\$ 261,911	\$ 279,243	\$ 299,168
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 261,911	\$ 279,243	\$ 299,168

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative Personal services include fees for Mayor and Council Members.	1			1		

DIVISION

CITY MANAGER

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

OBJECTIVES

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

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

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

Initiate and carry out a goals identification process involving staff and Council so that a unified approach can be taken to address the community's needs and concerns.

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

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Not Applicable			

RESOURCES

CITY MANAGER

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 403,767	\$ 390,670	\$ 480,944
CONTRACTUAL SERVICES	54,016	54,075	102,350
COMMODITIES	8,114	6,000	10,000
CAPITAL OUTLAY	3,770	10,000	-0-
SUB TOTAL	\$ 469,667	\$ 460,745	\$ 593,294
WORK ORDERS	-0-	(45,571)	-0-
TOTAL	\$ 469,667	\$ 415,174	\$ 593,294

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Manager	7			9		

DIVISION

CITY CLERK

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

OBJECTIVES

Provide service to citizens in a timely manner.

Maintain up-to-date legislative history, city code, city council records, and zoning ordinance.

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

Maintain file of legally recorded City documents.

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

Coordinate and ensure smooth running municipal elections.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
City Council Meetings Held	110	110	110
Pages Copied for City Council Meetings	223,912	246,207	260,000
Legal Documents Recorded with County	1,322	1,500	1,800
Staff Hours Required for Elections	2,500	480	-0-
Number of Voter Registrations	1,766	720	2,000
Pages for City Code & Zoning Ordinance	300	360	400
Cubic Feet of Records Legally Destroyed	1,181	500	500
Forms Designed and/or Redesigned	N/A	532	1,000
Number of Forms Processed	N/A	920	2,000
Impressions for Forms Printed	N/A	3,700,000	4,500,000
Documents Notarized and/or Certified	3,500	3,788	4,000
Bingo Licenses Processed	8	10	10
Staff and Citizens Assisted	9,345	10,620	6,500

RESOURCES

CITY CLERK

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 65,645	\$ 71,655	\$ 69,039
CONTRACTUAL SERVICES	54,760	157,263	156,098
COMMODITIES	5,280	4,400	9,950
CAPITAL OUTLAY	6,360	15,000	650
SUB TOTAL	\$ 132,045	\$ 248,318	\$ 235,737
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 132,045	\$ 248,318	\$ 235,737

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Clerk	3	2		3	2	

DIVISION

LEGAL

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

OBJECTIVES

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

WORKLOAD MEASURES

The Legal Department has traditionally been a reactive department in that projects of significance are created outside the department and assigned to the department for representation. Workload measures have traditionally been cumbersome and counterproductive in the past; however, one of the goals for the department for the fiscal year 86-87 is to establish methods of measuring the hours expended in relationship to the parties requesting legal services, and to provide a basis for clients to adjust requests in light of time constraints.

ACTUAL
84-85

ESTIMATED
85-86

PROJECTED
86-87

RESOURCES

LEGAL

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 543,598	\$ 561,497	\$ 548,733
CONTRACTUAL SERVICES	231,602	188,488	247,732
COMMODITIES	8,735	7,500	7,500
CAPITAL OUTLAY	21,906	28,040	29,290
SUB TOTAL	\$ 805,841	\$ 785,525	\$ 833,255
WORK ORDERS	-0-	(10,634)	-0-
TOTAL	\$ 805,841	\$ 774,891	\$ 833,255

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legal	14	2		14	2	

DIVISION

INTERGOVERNMENTAL RELATIONS

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

OBJECTIVES

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

Develop proposed legislative program prior to December 31, 1986.

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

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

WORKLOAD MEASURES

Not Applicable

ACTUAL
84-85

ESTIMATED
85-86

PROJECTED
86-87

RESOURCES

INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 58,872	\$ 59,266	\$ 69,775
CONTRACTUAL SERVICES	120,637	230,525	101,529
COMMODITIES	524	1,300	10,125
CAPITAL OUTLAY	1,891	2,000	2,000
SUB TOTAL	\$ 181,924	\$ 293,091	\$ 183,429
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 181,924	\$ 293,091	\$ 183,429

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Intergovernmental Relations	2			2		

DIVISION

COURT

The Scottsdale City Court is a traffic, civil, and misdemeanor court which handles complaints filed within the City limits.

The City Court provides prompt and impartial justice to encourage respect for law. The functions and activities of the Court are supported by a computerized record management system.

OBJECTIVES

Maintain an effective and efficient calendaring system for scheduling and adjudication of court cases.

Develop and implement a new Sperry Computer System to effectively support the function of the Court.

Maintain a Management Information System to accurately back the court's workload.

Practice sound management philosophy to maintain an ever-growing and changing court operation.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Total Traffic and Misdemeanor Cases Filed	40,485	70,000	82,459
Court Trials	621	583	660
Jury Trials	41	36	39
Civil Hearings	1,785	2,357	2,771
Note: Civil hearings, court and jury trials have the greatest impact on the need for courtroom space, but these are only three (3) vehicles used to adjudicate cases filed. Other measures of adjudication are: pleas, bond forfeitures, defensive driving school, payment of sanction dismissals, etc.			

RESOURCES

COURT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 303,887	\$ 319,680	\$ 384,865
CONTRACTUAL SERVICES	127,970	132,240	194,192
COMMODITIES	8,813	7,650	16,725
CAPITAL OUTLAY	22,177	16,000	14,950
SUB TOTAL	\$ 462,847	\$ 475,570	\$ 610,732
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 462,847	\$ 475,570	\$ 610,732

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Court	13			16		

HISTORIC ZONING ORDINANCE

In order for property to be zoned Historic Property (H-P), it must satisfy the following criteria:

1. Be authenticated as dating from a particular historic period in Scottsdale's past; and
2. Be associated with the lives of outstanding personages or groups from Scottsdale's past; or
3. Be associated with significant historic events or occurrences; or
4. Be a good example of the architectural period in which it was built and have distinguishing characteristics or an architectural style, method of construction or be the notable work of a master builder, designer or architect whose individual skill influenced his age; or
5. Contribute information of archaeological, historical, cultural or social importance relating to the community's heritage.

RESOURCES

POLICE SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 6,842,334	\$ 7,836,857	\$ 9,149,306
CONTRACTUAL SERVICES	1,093,661	1,351,361	1,862,810
COMMODITIES	183,930	239,013	290,356
CAPITAL OUTLAY	277,757	582,418	257,491
SUB TOTAL	\$ 8,397,682	\$ 10,009,649	\$ 11,559,963
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 8,397,682	\$ 10,009,649	\$ 11,559,963

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	4			3		
Patrol Bureau	141	1		138	3	
Criminal Investigations Bureau	42	1		50		
Support Services Bureau	41			47		
Administrative Bureau				18	1	
TOTAL	228	2		256	4	

DIVISION

OFFICE OF THE CHIEF OF POLICE

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

OBJECTIVES

Chief and Deputy Chief - Oversee all operations of the department.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
None			

RESOURCES

OFFICE OF THE CHIEF OF POLICE

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 205,675	\$ 207,521	\$ 176,738
CONTRACTUAL SERVICES	38,974	43,137	29,436
COMMODITIES	6,854	7,800	1,200
CAPITAL OUTLAY	3,152	-0-	-0-
SUB TOTAL	\$ 254,655	\$ 258,458	\$ 207,374
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 254,655	\$ 258,458	\$ 207,374

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	4			3		

DIVISION

PATROL BUREAU

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

OBJECTIVES

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

Reduction of part 1 offenses through directed patrols and special assignments.

Improvement of police-community relations.

Development of the department culture.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Calls for Service	60,752	65,004	69,554
Police Reports	23,502	25,852	28,437
Crime Index Offenses	6,078	6,628	7,251
Traffic Citations Issued	30,965	52,734	89,802
Traffic Collisions	3,562	3,932	4,340
Emergency Calls	468	491	516

RESOURCES

PATROL BUREAU

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 4,399,353	\$ 4,926,921	\$ 5,062,026
CONTRACTUAL SERVICES	677,747	734,958	851,736
COMMODITIES	95,680	112,745	35,649
CAPITAL OUTLAY	111,574	166,846	18,255
SUB TOTAL	\$ 5,284,354	\$ 5,941,470	\$ 5,967,666
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 5,284,354	\$ 5,941,470	\$ 5,967,666

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Patrol Bureau	141	1		138	3	

DIVISION

CRIMINAL INVESTIGATIONS BUREAU

The Criminal Investigations Bureau's purpose is to investigate crimes in order to arrest and convict the perpetrators and to recover stolen property within the City of Scottsdale. In addition, Narcotic and Vice Enforcement, and the Intelligence functions are performed by this Bureau's Special Enforcement and Intelligence Units. The Technical Investigations Unit in the bureau is responsible for limited forensic examinations and the direction of the Crime Scene Officer Program.

OBJECTIVES

The Goal for the Bureau: "Handle Criminal Investigations Effectively, Efficiently, and Professionally".

The Objective for the Bureau: "To Be Innovative, Responsible To The Community, And Accountable To The Criminal Justice System".

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	84-85	85-86	86-87
Crime Index Clearance Rate	21.7%	22.1%	23.0%
Burglary Clearance Rate	16.1%	17.0%	17.5%
Robbery Clearance Rate	36.4%	35.0%	36.0%
Narcotic Seizures	\$ 61,279	\$ 90,000	\$100,000
Recovered Property	\$ 40,146	\$ 75,000	\$ 85,000

RESOURCES

CRIMINAL INVESTIGATIONS BUREAU

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,436,518	\$ 1,653,036	\$ 1,994,792
CONTRACTUAL SERVICES	160,762	186,045	276,538
COMMODITIES	24,995	42,050	49,865
CAPITAL OUTLAY	66,728	287,548	47,295
SUB TOTAL	\$ 1,689,003	\$ 2,168,679	\$ 2,368,490
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,689,003	\$ 2,168,679	\$ 2,368,490

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Criminal Investigations Bureau	42	1		50		

DIVISION

SUPPORT SERVICES BUREAU

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

OBJECTIVES

To be innovative, responsive, and accountable while serving the public.

Insure employees are involved, briefed, treated equitably and fairly, and trained as successors.

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

Plan for long and short-term goals and objectives.

Continue development of the police/fire departments.

Computer aided dispatch system (CAD) to be implemented during FY 86-87.

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

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Services to Public (Records Searches, etc.)	12,168	13,872	15,814
Items Impounded	8,610	9,127	9,675
Notifications to Owners/Finders	1,454	1,541	1,633
Impounded Items Released	9,300	9,858	10,449
Police Reports (DR's, Arrests, Accidents)	23,502	25,852	28,437
Arrestees Processed (Adults and Juveniles)	4,474	4,698	4,933
Calls for Services	60,752	65,004	69,554
Emergency Calls	468	491	516
False Alarms	6,600	5,940	5,346

RESOURCES

SUPPORT SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 800,788	\$ 1,049,379	\$ 1,253,849
CONTRACTUAL SERVICES	160,815	321,641	255,113
COMMODITIES	56,401	76,418	96,487
CAPITAL OUTLAY	96,304	128,024	163,389
SUB TOTAL	\$ 1,114,308	\$ 1,575,462	\$ 1,768,838
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,114,308	\$ 1,575,462	\$ 1,768,838

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Support Services Bureau	41			47		

DIVISION

ADMINISTRATIVE BUREAU

The Administrative Bureau administers programs that directly affect all department personnel. Additionally, the bureau is intended to serve as a "project team" either to complete or facilitate department projects as determined by the Chief of Police

It is likely that within FY 86-87 the Community Intervention and Community Relations Units will expand to include areas such as school liaison and juvenile diversion programs. Should this occur, additional funding may be requested.

OBJECTIVES

To ensure that the department budget is prepared, accepted, and administered in the best possible manner.

To ensure that assigned projects are completed in a manner that is efficient, cost effective, and acceptable by concerned personnel.

To ensure that administrative programs are managed efficiently.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Community Intervention Cases:			
Runaways	314	365	423
Sexual Assaults	20	20	22
Crimes Against Children	22	29	38
Personnel Polygraphs	63	96	146
Training Classes Conducted	25	32	41
Public Presentations	90	105	115
Number of Persons Attending	4,800	5,100	5,300
Security Surveys	15	18	20

RESOURCES

ADMINISTRATIVE BUREAU

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	This program was established during FY 1985-86		\$ 661,901
CONTRACTUAL SERVICES			381,507
COMMODITIES			107,155
CAPITAL OUTLAY			28,552
SUB TOTAL			\$ 1,179,115
WORK ORDERS			-0-
TOTAL			\$ 1,179,115

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administrative Bureau				18	1	

DIVISION

CIVIL DEFENSE

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

OBJECTIVES

WORKLOAD MEASURES

Not Applicable

ACTUAL
84-85

ESTIMATED
85-86

PROJECTED
86-87

RESOURCES

CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	9,364	12,680	14,480
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 9,364	\$ 12,680	\$ 14,480
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 9,364	\$ 12,680	\$ 14,480

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

DIVISION

ANIMAL CONTROL

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

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

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

OBJECTIVES

To provide appropriate response to citizen complaints regarding loose or vicious dogs.

To secure the licensing of dogs to enhance the rabies control program.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Not Applicable			

RESOURCES

ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	45,998	52,900	54,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 45,998	\$ 52,900	\$ 54,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 45,998	\$ 52,900	\$ 54,000

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

ONCE ZONED H-P . . . a site cannot be rebuilt, remodeled, enlarged or extended, and its exterior cannot be altered in color, texture, material or architectural detail unless approved by the city's Development Review Board. In addition, no permit for demolition of an H-P site will be granted unless the Development Review Board is shown that the condition of the building or structure renders preservation impractical.

RESOURCES

MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 2,079,186	\$ 2,238,781	\$ 2,493,041
CONTRACTUAL SERVICES	1,461,425	1,334,811	3,225,283
COMMODITIES	29,811	172,731	222,325
CAPITAL OUTLAY	98,582	66,690	235,970
SUB TOTAL	\$ 3,669,004	\$ 3,813,013	\$ 6,176,619
WORK ORDERS	-0-	(331,800)	5,180
TOTAL	\$ 3,669,004	\$ 3,481,213	\$ 6,181,799

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		
Accounting and Budget	17	1		19	2	
Audit	9	2		9	2	
Risk Management	4	1		4	1	
Purchasing	23	3		25	1	
Customer Services	21	2		25	1	
TOTAL	78	9		86	7	

DIVISION

MANAGEMENT SERVICES ADMINISTRATION

Management Services Administration coordinates the management of the Accounting, Audit, Customer Service, Purchasing, and Risk Management Divisions.

OBJECTIVES

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

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

Support training plans which promote individual and division development.

Establish and satisfactorily complete all 1986-87 quarterly action plans.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Supervisory Personnel Meetings and Training	10	5	5
Management Staff Meetings	50	48	48
Special Department Information Sessions for Each Division	2	2	2
Employee Recognition Programs	2	2	2
Employee Attitude Survey Administered by Department		1	1

RESOURCES

MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 184,102	\$ 197,882	\$ 200,283
CONTRACTUAL SERVICES	18,382	19,025	28,790
COMMODITIES	5,768	7,700	8,700
CAPITAL OUTLAY	7,439	5,300	5,200
SUB TOTAL	\$ 215,691	\$ 229,907	\$ 242,973
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 215,691	\$ 229,907	\$ 242,973

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		

DIVISION

ACCOUNTING AND BUDGET

Accounting and Budget maintains the City's financial records, provides periodic financial reports, and coordinates the preparation of the annual budget.

OBJECTIVES

Prepare all City Council Action requirements for the Accounting Division.

Satisfactorily complete the FY 86-87 Performance Plan.

Provide budget data by Center, updated daily, for access by terminal.

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Payroll Checks Issued	29,071	30,100	31,200
Vendor Claims Processed	32,822	35,250	37,859
Invoices Issued	6,152	6,200	6,300
Financial Reports Issued	16	16	16
Investment Bids Processed	133	150	175
City Budget Prepared	1	1	1
Five Year Operations Plan Prepared	1	1	1

RESOURCES

ACCOUNTING AND BUDGET

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 482,464	\$ 492,199	\$ 588,025
CONTRACTUAL SERVICES	128,986	132,400	161,700
COMMODITIES	10,054	8,660	9,500
CAPITAL OUTLAY	366	2,900	2,900
SUB TOTAL	\$ 621,870	\$ 636,159	\$ 762,125
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 621,870	\$ 636,159	\$ 762,125

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Accounting and Budget	17	1		19	2	

DIVISION

AUDIT

The purpose of Audit is three-fold:

- (1) Promote accurate self-assessments by taxpayers through a taxpayer education program effecting greater reporting and payment compliance and therefore greater overall revenue.
- (2) Provide a pool of professional accounting expertise to be used by the City for special projects as the need arises.
- (3) Internal auditing provides an independent appraisal activity within the City for the comprehensive review of operations as a service to management and the public.

OBJECTIVES

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

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

Have each auditor attend at least two job related seminars by June 30, 1987.

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

Conduct internal audits and division analyses to insure City policies are being followed and systems function effectively and efficiently.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Full-time Tax Auditors	6	6	6
Part-time Tax Auditors	1	1	1
Audits	290	260	290
Net Taxable Sales Audited (000's)	\$600,000	\$550,000	\$650,000
Gross Taxable Sales Audited (000's)	\$725,000	\$650,000	\$800,000
Audit Tax Change	\$600,000	\$600,000	\$625,000
Tax Assessments Collected	\$525,000	\$600,000	\$600,000
Full-time Internal Auditor	1	1	1
Part-time Internal Auditor	1	1	1
Internal Audits Completed	6	15	17

RESOURCES

AUDIT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 265,329	\$ 310,085	\$ 335,631
CONTRACTUAL SERVICES	17,875	34,516	63,386
COMMODITIES	3,853	4,224	4,730
CAPITAL OUTLAY	17,856	4,675	5,500
SUB TOTAL	\$ 304,913	\$ 353,500	\$ 409,247
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 304,913	\$ 353,500	\$ 409,247

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Audit	9	2		9	2	

DIVISION

RISK MANAGEMENT

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

OBJECTIVES

Inspect all City facilities for hazards to employees and the public.

Coordinate and implement all aspects of the City's Health Benefits programs.

Schedule and present an ongoing format of safety topics for safety meetings in various City divisions as well as a quarterly newsletter on safety and health.

Evaluate sources of losses and publish safety statistics for the divisions within the City.

Adjust claims in accordance with all state, local, and professional standards.

Provide staff support in evaluating exposures to loss and recommending the most cost effective manner in treating the exposures while protecting the City from any financial catastrophic loss.

Conduct training classes in defensive driving, first aid, and other related safety topics.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Employee Worker Compensation Claims	109	110	110
Employee Vehicle Accidents	81	90	90
Liability Claims Filed Against City	90	95	100
Safety Meetings Conducted	85	90	95
Employees Trained in Defensive Driving	94	100	100

RESOURCES

RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 91,186	\$ 112,183	\$ 126,943
CONTRACTUAL SERVICES	656,782	677,650	1,505,784
COMMODITIES	21,146	17,000	25,500
CAPITAL OUTLAY	500	8,675	18,000
SUB TOTAL	\$ 769,614	\$ 815,508	\$ 1,676,227
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 769,614	\$ 815,508	\$ 1,676,227

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Risk Management	4	1		4	1	

DIVISION

CONTRIBUTION TO RISK MANAGEMENT

This contribution provides funding to the Loss Trust Fund for payment of Worker's compensation, and unemployment compensation, property and liability claims. In addition it is a fund source to establish a catastrophic loss reserve should the City suffer a large claim.

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Not Applicable			

RESOURCES

CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	-0-	-0-	738,000
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ -0-	\$ -0-	\$ 738,000
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ -0-	\$ -0-	\$ 738,000

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

DIVISION

PURCHASING

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

OBJECTIVES

Promote quality purchasing through the use of competitive shopping and bidding, pricing agreements, request for proposals, and contracts.

Promote customer service attitudes through the use of team purchasing and customer relations and training activities.

Maintain appropriate inventories of stores items resulting in less than 5% stockouts.

Provide central receiving.

Maximize return to City on surplus property through use of credit memos, special solicitations for sale, and annual auction.

Maximize organization-wide use of copy center services for most efficient and effective results.

Provide printing and graphics services averaging 60% of commercial costs.

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

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Purchase Orders Processed	19,825	20,000	22,000
Bid Awards	116	160	180
Receipts	12,029	14,000	15,700
Stores Orders Processed	3,914	4,300	4,600
Stores Items Issued	16,024	18,400	20,240
Graphics Orders Processed	1,865	2,000	2,250
Print Impressions	3,175,739	3,500,000	4,000,000
Photo Copy Impressions	N/A	1,600,000	2,000,000
In-Mail Processed	N/A	910,000	990,000
Out-Mail Processed	577,000	657,000	821,250
Interoffice Mail Processed	N/A	144,000	160,000

RESOURCES

PURCHASING

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 631,811	\$ 678,939	\$ 693,609
CONTRACTUAL SERVICES	84,572	314,410	463,349
COMMODITIES	(29,539)	118,072	140,980
CAPITAL OUTLAY	45,278	24,300	124,610
SUB TOTAL	\$ 732,122	\$ 1,135,721	\$ 1,422,548
WORK ORDERS	-0-	(331,800)	-0-
TOTAL	\$ 732,122	\$ 803,921	\$ 1,422,548

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Purchasing	14	1		16		
Stores General Supply	5	1		4	1	
Graphics	3			3		
Mail	1	1		2		
TOTAL	23	3		25	1	

DIVISION

CUSTOMER SERVICE

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

OBJECTIVES

Read all meters according to prearranged timetables.

Bill all utility accounts timely according to prearranged timetables.

Mail tax returns, and business, special, and liquor statements according to prearranged schedules.

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Utility Billing Accounts	39,776	46,000	49,600
Water Meter Readings	123,600	144,000	210,000
Total Active Privilege, Business, Special and Liquor Accounts	12,228	13,000	13,800
Number of Delinquent Accounts	104,754	126,014	144,916
Delinquent Dollars Collected	2,538,744	3,206,292	3,687,236

RESOURCES

CUSTOMER SERVICES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 424,294	\$ 447,493	\$ 548,550
CONTRACTUAL SERVICES	554,828	156,810	264,274
COMMODITIES	18,529	17,075	32,915
CAPITAL OUTLAY	27,143	20,840	79,760
SUB TOTAL	\$ 1,024,794	\$ 642,218	\$ 925,499
WORK ORDERS	-0-	-0-	5,180
TOTAL	\$ 1,024,794	\$ 642,218	\$ 930,679

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Tax/License Registration	6	2		7	1	
Revenue Recovery	4			4		
Utility Billing	11			8		
Meter Reading				6		
TOTAL	21	2		25	1	

CITY OF SCOTTSDALE
HISTORIC MARKERS*

The Titus House

Little Red Schoolhouse

Cavalliere Blacksmith Shop

Sterling Drug Store

Farmers State Bank

Scottsdale High School

Y.C. White House

Stable Art Gallery

Loloma School

U.S. Post Office

*as of 7/86

RESOURCES

FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 5,323,490	\$ 5,982,392	\$ 6,217,833
CONTRACTUAL SERVICES	7,674,725	9,425,641	10,934,692
COMMODITIES	4,072,994	4,101,490	6,597,471
CAPITAL OUTLAY	1,996,754	2,093,626	2,393,048
SUB TOTAL	\$ 19,067,963	\$ 21,603,149	\$ 26,143,044
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 19,067,963	\$ 21,603,149	\$ 26,143,044

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		
Field Services	78			86		
Planet Ranch	19	6		16	5	
Sanitation	48			48		
Fleet Management	38			41		
Water and Wastewater	23			35		
TOTAL	209	6		229	5	

DIVISION

FIELD OPERATIONS ADMINISTRATION

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

OBJECTIVES

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Department Labor Ratio:			
Direct	70%	71%	70%
Indirect	30%	29%	30%

RESOURCES

FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 165,702	\$ 163,659	\$ 166,550
CONTRACTUAL SERVICES	93,013	86,966	97,624
COMMODITIES	4,823	6,400	6,209
CAPITAL OUTLAY	3,033	2,700	-0-
SUB TOTAL	\$ 266,571	\$ 259,725	\$ 270,383
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 266,571	\$ 259,725	\$ 270,383

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	3			3		

DIVISION

FIELD SERVICES

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

OBJECTIVES

Traffic Signals: Construct, revamp, and maintain traffic signals

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

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

Asphalt Maintenance: Maintain 2,066 lane miles of asphalt paving surfaces.

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

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

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

Grounds Support: Maintain all City-owned irrigation systems.

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Signal Construction	13	12	12
Sign Maintenance/Signs	23,866	29,530	35,100
Curb Miles Cleaned/Miles	21,934	25,366	29,544
Square Yard Years/Asphalt	9,500,000	10,057,156	8,046,056
Major Wash Repairs/Washes	446	681	680
HVAC PM's/Units	96	96	102
PM Inspections/Buildings	92	92	99
Sprinkler System Repairs	1,596	1,660	1,772
Median Maintenance Phase I	225	225	339

RESOURCES

FIELD SERVICES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,863,052	\$ 2,156,087	\$ 2,247,979
CONTRACTUAL SERVICES	2,241,527	2,937,073	3,397,234
COMMODITIES	1,517,909	1,519,347	1,463,063
CAPITAL OUTLAY	30,312	64,000	-0-
SUB TOTAL	\$ 5,652,800	\$ 6,676,507	\$ 7,108,276
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 5,652,800	\$ 6,676,507	\$ 7,108,276

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Administration	5			5		
Traffic Signals	9			9		
Signs and Markings	7			8		
Street Cleaning	5			5		
Asphalt Maintenance	6			8		
Shoulders and Drainage	10			10		
Mechanical Maintenance	5			5		
General Building Maintenance	10			10		
Grounds Support	7			8		
Medians and Right-of-Way	14			18		
TOTAL	78			86		

DIVISION

PLANET RANCH

Planet Ranch is responsible for farming operations.

OBJECTIVES

Continue to develop and protect water rights.

Plan all improvements to be usable for other operations in the future.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Tons Alfalfa Produced	5,455	12,750	17,250
Cost Per Ton Alfalfa Produced (Excluding Capital Cost)	\$252.52	\$119.10	\$ 79.64
Tons Alfalfa Per Employee	341	797	1,078

RESOURCES

PLANET RANCH

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 451,921	\$ 512,299	\$ 434,626
CONTRACTUAL SERVICES	307,943	464,928	398,400
COMMODITIES	528,826	541,251	457,945
CAPITAL OUTLAY	394,854	182,000	82,396
SUB TOTAL	\$ 1,683,544	\$ 1,700,478	\$ 1,373,367
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,683,544	\$ 1,700,478	\$ 1,373,367

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planet Ranch	19	6		16	5	

DIVISION

SANITATION

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

OBJECTIVES

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

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

Provide service to each household twice weekly with refuse collection and once every three weeks with brush collection for a combined cost of \$6.50 per month (\$5.00 for residential, \$1.50 for brush).

Establish individual employee tonnage collection goals.

WORKLOAD MEASURES	ACTUAL	ESTIMATED	PROJECTED
	84-85	85-86	86-87
Complaints Processed Per Week	5	6	6
Sanitation Labor Ratio:			
Direct	73%	74%	75%
Indirect	27%	26%	25%
Residential and Brush Cost Per Home:			
Residential	\$4.97	\$4.45	\$5.00
Brush	1.47	1.39	1.50
Combined	6.44	5.84	6.50
Tons Collected Per Employee Per Month:			
Brush	46.8	49	50
Residential	275	285	300
Commercial	342	350	360

RESOURCES

SANITATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,223,182	\$ 1,316,435	\$ 1,270,207
CONTRACTUAL SERVICES	1,927,188	1,724,878	2,131,404
COMMODITIES	259,820	283,692	275,246
CAPITAL OUTLAY	64,575	31,006	30,868
SUB TOTAL	\$ 3,474,765	\$ 3,356,011	\$ 3,707,725
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 3,474,765	\$ 3,356,011	\$ 3,707,725

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Administration	4			4		
Residential Refuse Collection	16			17		
Container Repair	6			5		
Commercial Refuse Collection	9			9		
Brush Removal	13			13		
TOTAL	48			48		

DIVISION

FLEET MANAGEMENT

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

OBJECTIVES

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

Maintain a direct/indirect labor ratio of 60/40.

Maintain Fleet availability.

Increase scheduled repairs.

Maintain an on-going Preventative Maintenance/Refurbishing Program.

Maintain a solid safety program.

Maintain a Work Management System.

Maintain a C.I.V. system and one complete stock inventory yearly.

Update mini/maxi stock levels, as needed.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Major Labor Ratio			
Direct	70%	70%	70%
Indirect	30%	30%	30%
Fleet Availability	95%	95%	95%
Scheduled Work Orders	60%	70%	70%
P. M.'s Scheduled in Advance	30 days	30 days	30 days
Refurbish Vehicles	N/A	5/yearly	6/yearly
Work Management Coverage	75%	80%	80%
Performance Level	95%	100%	100%
Inventory Value	100,000	60,000	100,000
Physical Inventory Per Year	1	1	1

RESOURCES

FLEET MANAGEMENT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,048,941	\$ 1,187,904	\$ 1,266,243
CONTRACTUAL SERVICES	399,411	392,410	416,360
COMMODITIES	1,461,952	1,382,100	1,707,600
CAPITAL OUTLAY	1,288,758	1,546,000	1,938,950
SUB TOTAL	\$ 4,199,062	\$ 4,508,414	\$ 5,329,153
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 4,199,062	\$ 4,508,414	\$ 5,329,153

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Fleet Management Administration	4			5		
Fleet Maintenance Day Shift	10			13		
Fleet Maintenance Weekend Shift	8			7		
Fleet Maintenance Night Shift	10			10		
Fleet Maintenance Parts Supply	6			6		
TOTAL	38			41		

DIVISION

WATER AND WASTEWATER

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

OBJECTIVES

Effectively utilize budget with a year end variance of no more than 5%.

Direct/Indirect labor ratio 70/30.

Maintain or exceed work management standards.

Meet requirements of Clean Water Act and Arizona Department of Water Resources.

Comply with testing requirements of Safe Drinking Water Act.

Successfully operate Gainey Ranch and additional treatment plants.

Successfully incorporate and operate the Phoenix Water System in Scottsdale.

Successfully meet the demands of the CAP Treatment Plant.

Successfully expand meter changeout program to increase water revenue and accountability.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Year end budget variance	1%	2%	-0-
Direct/Indirect Labor Ratio	63%/37%	64%/36%	70%/30%
Sewer Lines Cleaned (Ft.)	575,271	1,000,000	650,000
Sewer Stoppages	37	26	24
Stoppages Checked	123	80	75
Manholes Dusted for Roach Control	16,447	13,000	21,000
Blue Stakes Located	5,000	6,344	10,000
New Meters Installed	2,522	2,800	3,000
Meters Repaired	640	400	400
Meter Changeouts	1,014	1,100	4,500
Hydrant Maintenance (Man-hours)	285	300	500
Water Valves Maintained	402	400	400
Total Million Gallons Water Pumped	6,463	7,050	7,100
Sewage Treated: Gainey Ranch (Thousand Gals.)	95,782	261,421	326,918
Sewage Treated: 91st Ave (Thousand Gals.)	3,177,600	2,594,544	2,229,544

RESOURCES

WATER AND WASTEWATER

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 570,692	\$ 646,008	\$ 832,228
CONTRACTUAL SERVICES	2,705,643	3,819,386	4,493,670
COMMODITIES	299,664	368,700	2,687,408
CAPITAL OUTLAY	215,222	267,920	340,834
SUB TOTAL	\$ 3,791,221	\$ 5,102,014	\$ 8,354,140
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 3,791,221	\$ 5,102,014	\$ 8,354,140

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Administration	4			5		
Water and Wastewater Distribution	14			23		
Water and Wastewater Production	5			7		
TOTAL	23			35		

1891

TITUS HOUSE

1891 - 1904	Frank Titus Ranch
1904 - 1950	Frank Stevenson Ranch
1964 - Present	Joseph Gatti Family Residence

Frank F. Titus began construction of this unique Victorian structure in 1891. Titus and his wife Mildred developed the property into a citrus farm and horse breeding ranch. The property was sold in 1904 to the Frank Stevenson family. The home was designed by James M. Creighton who designed many notable structures in the Valley. The home is listed on the National Register of Historic Places.

RESOURCES

COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 4,642,223	\$ 5,319,297	\$ 5,947,716
CONTRACTUAL SERVICES	1,732,616	2,263,953	2,601,973
COMMODITIES	515,071	591,086	601,031
CAPITAL OUTLAY	750,120	438,507	666,452
SUB TOTAL	\$ 7,640,030	\$ 8,612,843	\$ 9,817,172
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 7,640,030	\$ 8,612,843	\$ 9,817,172

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		
Parks Maintenance	44	6		46	6	
Horseman's Park	7	11		4	11	
Library	46	22		49	22	
Recreation	19	158		20	177	
Human Services	11	11		12	10	
Arts	22	22		22	23	
TOTAL	152	230		156	249	

DIVISION

COMMUNITY SERVICES ADMINISTRATION

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

OBJECTIVES

The Community Services Department will concentrate its resources toward planning for the tremendous growth that both the City and department are undergoing.

Obtain citizen input in the development of facilities and programs through market research.

Effectively coordinate the activities of our 4 boards and commissions and assist them with their new responsibilities as they relate to growth.

Evaluate existing programs on a regular basis so that resources can be used to utmost effectiveness.

Improve communications network within the community so that people are aware of services provided.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Council Actions Reviewed	100	150	160
Council Meetings Attended	33	33	33
Staff Hours Spent at Commission Meetings and Citizen Participation Activities	40	80	75
Administration Support and Management Coordination Hours	6,240	6,240	6,240
Top Management Staff Meetings Attended	44	44	44
Special Program Coordination Hours	500	1,000	500
Facility Tours Coordinated	20	25	18
Arts Program Responsibility Hours	1,040	1,040	1,040

RESOURCES

COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 134,563	\$ 120,458	\$ 131,269
CONTRACTUAL SERVICES	18,156	14,830	20,648
COMMODITIES	1,992	1,545	2,825
CAPITAL OUTLAY	34,923	275	-0-
SUB TOTAL	\$ 189,634	\$ 137,108	\$ 154,742
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 189,634	\$ 137,108	\$ 154,742

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			3		

DIVISION

PARKS MAINTENANCE

The Parks Maintenance Division is responsible for the daily upkeep of 1,100 acres of parks, 36 acres of lakes, and over 50 miles of biketrails. Responsibilities include maintenance, construction, and design activities.

OBJECTIVES

To provide attractive, functional facilities which represent the high quality the citizens of Scottsdale have come to expect.

To upgrade annual planting programs in the Scottsdale Mall and the central areas of Scottsdale.

To provide a leisure atmosphere for the facility users.

WORKLOAD MEASURES

(Measured in Man Hours)

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Grounds Maintenance	27,294	30,300	33,400
Landscape Construction	7,945	8,400	8,620
Forestry	1,040	1,275	1,450
Special Events	4,000	4,900	5,200
Sprinkler Maintenance	17,665	19,900	21,600
Equipment Maintenance	600	800	900
Aquatics	1,600	2,500	3,600
Construction	12,658	12,658	14,400
Management	17,680	17,680	17,680

RESOURCES

PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,026,926	\$ 1,109,403	\$ 1,271,820
CONTRACTUAL SERVICES	442,003	472,090	564,977
COMMODITIES	183,363	190,966	214,485
CAPITAL OUTLAY	208,178	61,500	32,500
SUB TOTAL	\$ 1,860,470	\$ 1,833,959	\$ 2,083,782
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,860,470	\$ 1,833,959	\$ 2,083,782

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Parks Maintenance	44	6		46	6	

DIVISION

HORSEMAN'S PARK

Horseman's Park will be, when complete in September of 1986, a premier equestrian facility as well as a world-class recreation destination. Some of the facilities on the 356 acres include 2 polo fields, grand prix field, enclosed arena, 8 show/warm-up arenas, 480 permanent stalls.

OBJECTIVES

To have the facility operational by September, 1986

To negotiate a contract with a private operator for management of the facility.

To be able to book first-class equestrian events for the facility before opening.

To stay within the construction budget.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Route Work	1,040 Hrs.	3,840 Hrs.	4,500 Hrs.
Arena Preparation	400 Hrs.	600 Hrs.	2,600 Hrs.
Landscaping	100 Hrs.	260 Hrs.	800 Hrs.
Meetings With User Groups	45	55	10
Revenue	\$2,500	\$3,000	\$675,000

RESOURCES

HORSEMAN'S PARK

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	This division was established in 1985-86	\$ 160,789	\$ 163,858
CONTRACTUAL SERVICES		161,300	115,880
COMMODITIES		21,135	23,185
CAPITAL OUTLAY		15,000	170,800
SUB TOTAL		\$ 358,224	\$ 473,723
WORK ORDERS		-0-	-0-
TOTAL		\$ 358,224	\$ 473,723

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Horseman's Park	7	11		4	11	

DIVISION

LIBRARY

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

OBJECTIVES

Implement the fully automated integrated library system for all circulation functions and on-line public catalog.

Proceed with Mustang Library construction and plan for a September, 1987, opening.

Complete Civic Center expansion, Phase I

Select, acquire, and process 20,000 books and audio-visual materials in order to maintain the Civic Center Library collection at its current level of service.

Select, acquire, and process 40,000 books and audio-visual materials, 225 magazine and newspaper subscriptions, and hundreds of pamphlets and brochures to provide a basic, opening day collection at Mustang Library.

Develop, plan, and implement a comprehensive community outreach effort including adult-education programs, expanded community involvement opportunities.

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

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Materials Circulated (includes Bookmobile)	922,971	840,000	1,122,971
Information and Reference Questions	279,382	300,000	370,000
Citizen Contact	583,352	600,000	700,000
Books/Materials Purchased	18,650	40,500	28,289
Adult Programs Presented	134	104	154
Program Attendance	2,932	1,639	3,200
Children's Programs Presented	492	370	500
Program Attendance	14,331	12,911	15,000
Publications			
Number Items	250	250	400
Number Pieces	309,473	309,473	350,000

RESOURCES

LIBRARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,139,346	\$ 1,365,630	\$ 1,491,680
CONTRACTUAL SERVICES	246,948	359,118	434,856
COMMODITIES	45,171	95,890	64,208
CAPITAL OUTLAY	285,069	315,054	423,724
SUB TOTAL	\$ 1,716,534	\$ 2,135,692	\$ 2,414,468
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,716,534	\$ 2,135,692	\$ 2,414,468

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library Administration	10					
Library Civic Center Services	9	16				
Library Systems	18	3				
Library Extension Services	9	3				
Library Personnel				49	22	
TOTAL	46	22		49	22	

DIVISION

RECREATION

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

OBJECTIVES

Develop plan for the operation of Scottsdale Ranch Park.

Evaluate recreational programs to insure they meet the needs of the community.

Coordinate recreational services with other recreational agencies to reduce duplication of services.

Work with School District to coordinate children's sports programs.

Increase recreational programs in northern Scottsdale using new recreational facilities.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Recreational Attendance	2,532,609	2,600,000	2,800,000
Specialty Classes Offered	291	351	379
Number of Adult Sports Leagues and Tournaments	21	26	32
Aquatic Classes Offered	395	520	600
Children's Sports Teams Coordinated	81	92	114
Tennis and Racquetball Programs Offered	29	32	33
Facility Use Requests	5,073	5,150	6,000

RESOURCES

RECREATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,177,884	\$ 1,383,886	\$ 1,570,643
CONTRACTUAL SERVICES	347,839	475,129	585,533
COMMODITIES	199,539	200,158	213,854
CAPITAL OUTLAY	142,351	2,600	11,825
SUB TOTAL	\$ 1,867,613	\$ 2,061,773	\$ 2,381,855
WORK ORDERS	-0-	22,442	27,052
TOTAL	\$ 1,867,613	\$ 2,084,215	\$ 2,408,907

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation	19	158		20	177	

DIVISION

HUMAN SERVICES

The Human Services Division includes the Scottsdale Senior Center, Vista del Camino Social Services Center, Scottsdale Mobility Program, and Youth and Family Services Program. Social Services are provided through the Brokerage Concept which facilitates delivery of services by utilizing existing agencies and providing them with a central location from which to deliver services. City staff provides information and referral while coordinating the delivery of recreational and educational programs for Senior Citizens and others in need of assistance.

OBJECTIVES

Complete plans for the development and operation of the North Area Service Center.

Implement the proposed Youth Services Program.

Identify unmet social service needs and develop recommendations to meet those needs.

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

Continue to work with agencies to develop a Reverse Home Equity Program for Senior Citizens.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Mobility Program Passengers	18,950	20,000	22,000
Senior Center Citizen Contacts	157,496	160,000	172,000
Recreational Classes Offered At Senior Center	129	135	140
Vista Intake Interviews	1,780	1,861	1,900
Vista Public Contacts	66,294	73,500	79,300
Number of Referrals from Juvenile Court	-	-	300
Club SAR Attendance	15,910	16,000	17,000

RESOURCES

HUMAN SERVICES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 367,585	\$ 429,596	\$ 469,154
CONTRACTUAL SERVICES	145,179	188,136	241,471
COMMODITIES	22,091	18,587	26,674
CAPITAL OUTLAY	17,855	14,538	6,908
SUB TOTAL	\$ 552,710	\$ 650,857	\$ 744,207
WORK ORDERS	-0-	(22,442)	(27,052)
TOTAL	\$ 551,710	\$ 628,415	\$ 717,155

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Administration	1			1		
Vista Del Camino Center	4	2		5	1	
Senior Center	4	6		4	6	
Club SAR	1	3		1	3	
Youth Services	1			1		
TOTAL	11	11		12	10	

DIVISION

ARTS

The administrative function provided by this division services the Arts Division. Responsibilities include planning, directing, coordinating, and evaluating the Arts Divisions. In addition, liaison and coordination with the Fine Arts Commission, Scottsdale Arts Center Association, Men's League, and the Chamber of Commerce is maintained.

OBJECTIVES

Increase the number of exhibits by 15%.

Provide educational public programs in conjunction with exhibits.

Increase educational programming to one program per exhibit throughout the year.

Develop marketing strategy to market individual exhibits to district schools.

Complete files for the permanent collection and individual artists.

Provide placement of the permanent collection on public view using museum standards.

Provide maximum customer service for all ticket buyers.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Supervisory Meetings (Hours)	52	52	52
Arts Revenue	\$ 97,685	\$100,000	\$100,000
Total Arts Attendance	221,000	230,000	230,000
Fine Arts Commission Agenda Items	72	72	100

RESOURCES

ARTS

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 795,919	\$ 749,535	\$ 849,292
CONTRACTUAL SERVICES	532,491	593,350	638,608
COMMODITIES	62,915	62,805	55,800
CAPITAL OUTLAY	61,744	29,540	20,695
SUB TOTAL	\$ 1,453,069	\$ 1,435,230	\$ 1,564,395
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 1,453,069	\$ 1,435,230	\$ 1,564,395

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arts	22	22		22	23	

1909

LITTLE RED SCHOOLHOUSE

1909 - 1928 Scottsdale Grammar School
1973 - Present Scottsdale Chamber of Commerce

Built in 1909, the schoolhouse had classrooms for grades one through eight. Between 1928, when Loloma School opened, and the 1960's, the building served as a community center for newly arrived Mexican-American residents of the community and as a school for their children. The building later served, at various times, as the City Hall, Justice Court, and Public Library. It is now the home of the Scottsdale Chamber of Commerce.

RESOURCES

COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 3,264,525	\$ 4,154,517	\$ 3,897,455
CONTRACTUAL SERVICES	1,375,168	1,832,204	1,677,392
COMMODITIES	96,998	125,574	127,569
CAPITAL OUTLAY	149,632	46,540	21,000
SUB TOTAL	\$ 4,886,323	\$ 6,158,835	\$ 5,723,416
WORK ORDERS	-0-	(308,811)	(378,832)
TOTAL	\$ 4,886,323	\$ 5,850,024	\$ 5,344,584

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	3			2	1	
Public Improvements Administration	8			4		
Development Services Administration	2	1		1		
Development Services	20	3		22	3	
Design and Construction Services	31	2		35	2	
Project Review	27	1		24	1	
Project Coordination	8			10		
Community Projects	14			18		
Water Resources Engineering	11					
TOTAL	124	7		116	7	

DIVISION

COMMUNITY DEVELOPMENT ADMINISTRATION

Community Development Administration is responsible for the management and coordination of the Development Services and Public Improvement Divisions, supporting the common goal of insuring that all land within the City boundaries or that land which directly affects the City of Scottsdale is used for the general welfare and safety of the community.

OBJECTIVES

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

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

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
See Division Detail			

RESOURCES

COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 63,452	\$ 85,974	\$ 97,770
CONTRACTUAL SERVICES	35,719	52,930	35,201
COMMODITIES	7,023	2,650	4,040
CAPITAL OUTLAY	742	1,500	-0-
SUB TOTAL	\$ 106,936	\$ 143,054	\$ 137,011
WORK ORDERS	-0-	45,571	-0-
TOTAL	\$ 106,936	\$ 188,625	\$ 137,011

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	3			2	1	

DIVISION

PUBLIC IMPROVEMENTS ADMINISTRATION

Public Improvements Administration manages and coordinates the Community Projects and Design and Construction Services Divisions within the Community Development Department.

OBJECTIVES

Support the City value system and six expectations of management.

Insure unit areas meet deadlines, plan and monitor work efficiently, and follow their objectives.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
See Division Detail			

RESOURCES

PUBLIC IMPROVEMENTS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 70,533	\$ 312,058	\$ 173,284
CONTRACTUAL SERVICES	3,632	11,440	21,166
COMMODITIES	288	2,900	4,600
CAPITAL OUTLAY	11,486	-0-	-0-
SUB TOTAL	\$ 85,939	\$ 326,398	\$ 199,050
WORK ORDERS	-0-	(33,219)	-0-
TOTAL	\$ 85,939	\$ 293,179	\$ 199,050

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Public Improvements Administration	8			4		

DIVISION

DEVELOPMENT SERVICES ADMINISTRATION

Development Services Administration manages and coordinates Development Services, Records, Project Review, and Project Coordination within the Community Development Department.

OBJECTIVES

Support and encourage a close to the customer approach.

Support the City value system and six expectations of management.

Insure division areas meet deadlines, plan and monitor work efficiently, and follow their objectives.

WORKLOAD MEASURES

See Division Detail

ACTUAL
84-85

ESTIMATED
85-86

PROJECTED
86-87

RESOURCES

DEVELOPMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 85,545	\$ 85,082	\$ 58,929
CONTRACTUAL SERVICES	12,109	13,810	10,716
COMMODITIES	1,920	1,700	1,300
CAPITAL OUTLAY	2,027	-0-	-0-
SUB TOTAL	\$ 101,601	\$ 100,592	\$ 70,945
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 101,601	\$ 100,592	\$ 70,945

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services Administration	2	1		1		

DIVISION

DEVELOPMENT SERVICES

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

OBJECTIVES

- Establish, support, and encourage a close to the customer approach to the Development Community.
- Provide procedural information to the general public regarding the development process from initial application through the issuance of permits.
- Accept plans and application submittal as required.
- Provide counter plan review for residential additions and commercial tenant improvements.
- Issue all building, electrical, mechanical, plumbing, sign, utility, and encroachment permits.
- Produce new zoning map for entire City. Implement computerized mapping, computer assisted retrieval of records, and development-related processing information.
- Prepare information for City Council Board and Commission packets. Draft, update, and microfilm all development records within the City's boundaries and respond to all public information requests.
- Provide for an annual growth in real property revenue.
- Provide for the orderly transition of building from private to public ownership.
- Acquire needed real estate, with good title, for City projects in responsive and timely manner.
- Budget operational and maintenance costs, which are reimbursed to the City by Maricopa County on an expenditure verification basis.

WORKLOAD MEASURES

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Permits Issued:			
Building, Electrical, Mechanical, and Plumbing	6,208	7,140	7,854
Encroachment	608	700	835
Sign	492	650	700
Public Information Requests	22,000	25,000	25,750
Planning Commission Packets (26)	1,400 Hrs.	1,500 Hrs.	1,500 Hrs.
D. R. B. Packets (26)	500 Hrs.	550 Hrs.	550 Hrs.
Board of Adjustment Packets (26)	500 Hrs.	550 Hrs.	550 Hrs.
City Council Packets (26)	450 Hrs.	500 Hrs.	500 Hrs.
Reproduction Services (Public Staff)	30,000	35,000	36,050
Microfilm Records	30,000	720,000	700,000
Records Counter Contact	9,000	12,000	12,875
Phone Contacts	13,000	12,500	12,875
Quarter-section Maps Drawn and Updated	2,080 Hrs	4,160 Hrs.	4,290 Hrs.
Posting Legal Documents	780	1,000	1,000

RESOURCES

DEVELOPMENT SERVICES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 593,826	\$ 597,060	\$ 648,598
CONTRACTUAL SERVICES	163,965	526,333	507,494
COMMODITIES	38,272	67,692	53,342
CAPITAL OUTLAY	30,582	340	-0-
SUB TOTAL	\$ 826,645	\$ 1,191,425	\$ 1,209,434
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 826,645	\$ 1,191,425	\$ 1,209,434

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services	10			11	1	
Records	5	2		7	2	
Real Estate Services	5	1		4		
County Court Building						
TOTAL	20	3		22	3	

DIVISION

DESIGN AND CONSTRUCTION SERVICES

Design and Construction Services handles all City Projects including the design phase, contract monitoring, construction phase, and engineering surveying for in-house Public Works Projects. Construction inspections for private development are also included.

OBJECTIVES

To provide the required inspections within 24 hours of the request 95% of the time.

To provide inspection of Capital Public Works projects designed in-house.

To inspect new private development construction within the public right-of-way and easements.

To provide engineering surveying for all Public Works Capital Projects to be designed in-house.

To manage the Design and Construction of City Projects within approved budgets.

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

To provide administrative support and assistance to Design and Construction Services Directors, Managers, and Staff.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Total Number of Inspections *Assumes Total for the Last 6 Months of FY is same as present workload. **Assumes Development Community Maintains Present Building Activities	100,986	106,000*	106,000**
Inspection: Encroachment Permits Issued	625	600	600
Survey: Capital Projects Construction Staked	20	15	15
New Benchmark Circuits	40	20	20
Rerun Old Benchmark Circuits	170	40	40
Project Management has two permanent Project Coordinators and is currently using the services of a contract Project Coordinator and a clerk. The average workload for the 1985 year was 12.3 Project/Coordinator. This includes the Special Projects Manager. The anticipated workload for 1986 will be 8.7 Projects/Coordinator.	37 Projects with value of \$18,323,000	26 Projects with value of \$33,829,660	25 Projects with value of 20 to 30 million

RESOURCES

DESIGN AND CONSTRUCTION SERVICES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 725,845	\$ 1,019,049	\$ 1,203,482
CONTRACTUAL SERVICES	363,693	257,633	378,029
COMMODITIES	12,996	18,532	37,030
CAPITAL OUTLAY	16,590	11,000	21,000
SUB TOTAL	\$ 1,119,124	\$ 1,306,214	\$ 1,639,541
WORK ORDERS	-0-	(168,768)	(273,157)
TOTAL	\$ 1,119,124	\$ 1,137,446	\$ 1,366,384

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Building Inspection	9			9		
Field Engineering	12	1		12	1	
Inspection Services Administration	4	1		5	1	
Design Services	6			5		
Project Management				4		
TOTAL	31	2		35	2	

DIVISION

PROJECT REVIEW

Project Review consists of Project Review Administration, Final Plans, Technical Assistance, and Street Lights. The Project Review Division provides technical review for all applications for Zoning, Use Permits, Board of Adjustments, and Development Review Board, and is responsible for the review and approval of all construction plans submitted to the City. The technical assistance program is responsible for all zoning enforcement activities; reviewing and writing stipulations of approval for Zoning and Preliminary Plat, Board of Adjustment, and Development Review Applications, and providing technical assistance to other staff members. The division is also responsible for the review and approval of all subdivision, townhouse, condominium, and commercial plans submitted to the City.

OBJECTIVES

- To assure the consistent applications and review of plans submitted to the City.
- To review all final plans within 5 working days of accessibility to staff for the first review.
- To provide a 4-day turn-around for second review, and 3-day turn-around for third and subsequent reviews.
- To investigate 90% of all zoning violations within two days of the complaint.
- To review 95% of all liquor license applications within 45 days.
- To review and write stipulations of approval for 95% of all preliminary development proposals within the designated review cycle.
- To process all abandonments and easement releases.
- To coordinate utility permits and street light installations.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Abandonments	25	30	40
Easement Release	52	48	50
Utility Permits Processed	514	580	580
Final Plan Review	1,700	2,200	2,200
Residential Subdivisions	50	50	50
Zoning Cases	158	148	150
Use Permits	84	68	70
Development Review Board Cases	269	230	240
Zoning Inspections	5,170	5,300	5,500
Compliance Notices Issued	848	869	900
Citizen Service Requests	148	160	170
Business License Applications	1,793	1,850	1,900
Liquor License Applications	357	375	390

RESOURCES

PROJECT REVIEW

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 882,925	\$ 971,369	\$ 829,026
CONTRACTUAL SERVICES	565,702	551,708	488,607
COMMODITIES	15,828	8,840	400
CAPITAL OUTLAY	32,212	-0-	-0-
SUB TOTAL	\$ 1,496,667	\$ 1,531,917	\$ 1,318,033
WORK ORDERS	-0-	-0-	(2,661)
TOTAL	\$ 1,496,667	\$ 1,531,917	\$ 1,315,372

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administration	2			1		
Final Plans	9			15	1	
Technical Assistance	7			8		
Residential	9	1				
Street Lights						
TOTAL	27	1		24	1	

DIVISION

PROJECT COORDINATION

This Division consists of Project Coordination Administration and Operations. This Division provides coordination services for Zoning, Use Permit, Board of Adjustment, and Development Review Board cases. Each Project Coordinator is responsible for specific projects and fosters them through this segment of the review and approval process. The Operations segment of Project Coordination is geared toward providing secretarial staff support. This staff consists of 3 secretaries and one clerk typist and is responsible for the typing of the Planning Commission, City Council, Development Review Board, and Board of Adjustment packets. In addition to performing other clerical and sundry support functions, the operations staff also performs typing and filing for Project Review.

OBJECTIVES

To provide coordination services for Zoning, Use Permit, Board of Adjustment, and Development Review Board Projects.

To provide technical assistance to City Council members on all cases sent to the Council.

To maintain a "close to the customer" image for all cases being coordinated and for conceptual projects not yet in a review and approval cycle.

To type and collate all Board and Commission packets in an efficient and orderly manner.

To provide other support services, as assigned.

To provide Project Review with secretarial and clerical support, as assigned.

WORKLOAD MEASURES

Not Applicable

ACTUAL
84-85

ESTIMATED
85-86

PROJECTED
86-87

RESOURCES

PROJECT COORDINATION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 217,271	\$ 229,036	\$ 321,129
CONTRACTUAL SERVICES	50,235	70,251	99,027
COMMODITIES	5,399	7,370	17,675
CAPITAL OUTLAY	16,421	-0-	-0-
SUB TOTAL	\$ 289,326	\$ 306,657	\$ 437,831
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 289,326	\$ 306,657	\$ 437,831

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Coordination Operations	3			4		
Project Coordination Administration	5			6		
TOTAL	8			10		

DIVISION

COMMUNITY PROJECTS

Master Planning, Traffic Engineering, and Improvement Districts make up the Community Projects Division. The Division is responsible for providing comprehensive guidance to the various entities directly responsible for constructing infrastructure throughout the City, and provides administrative services for the management of Improvement Districts. Traffic monitoring and related studies are conducted by Traffic Engineering.

OBJECTIVES

Provide transportation, water, wastewater, and drainage models for the entire City.

Assist Economic and Community Development Department, Development Services Improvements Districts, and Project Review.

Assure completion of detailed project scopes within 90 days of authorization to proceed.

Enter into consulting contracts within 60 days of funding approval or project scope approval, whichever is later, 50% of the time, within 90 days 75% of the time, and within 120 days 100% of the time

Assure completion of the design, assessment, and construction phases on schedule 50% of the time, within 125% of the schedule 75% of the time, and within 150% of the schedule 100% of the time.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Number of I. D. Projects Authorized	6	7	7
Number of Contracts Authorized	6	7	7
Dollar Value of Projects	24,000,000	26,000,000	26,000,000
Transportation Models		2	4
Drainage Models		1	3
Water Models	N/A		1
Wastewater Models			1
Local Infrastructure Improvement Studies		1	4
Master Plans		1/2	1/2

RESOURCES

COMMUNITY PROJECTS

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 347,958	\$ 453,348	\$ 565,237
CONTRACTUAL SERVICES	89,493	105,836	137,152
COMMODITIES	5,651	7,100	9,182
CAPITAL OUTLAY	39,572	15,700	-0-
SUB TOTAL	\$ 482,674	\$ 581,984	\$ 711,571
WORK ORDERS	-0-	(101,566)	(103,014)
TOTAL	\$ 482,674	\$ 480,418	\$ 608,557

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Transportation Engineering Administration	1					
Transportation Engineering Improvement Districts	6			6		
Traffic Engineering	7			7		
Master Planning				5		
TOTAL	14			18		

DIVISION

WATER RESOURCES ENGINEERING

Transferred to Non-Departmental in 1986-87.

OBJECTIVES

WORKLOAD MEASURES

**ACTUAL
84-85**

**ESTIMATED
85-86**

**PROJECTED
86-87**

RESOURCES

WATER RESOURCES ENGINEERING

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 277,170	\$ 401,541	Transferred to Non-Departmental in 86-87.
CONTRACTUAL SERVICES	90,620	242,503	
COMMODITIES	9,621	8,550	
CAPITAL OUTLAY	-0-	18,000	
SUB TOTAL	\$ 377,411	\$ 670,594	
WORK ORDERS	-0-	(50,829)	
TOTAL	\$ 377,411	\$ 619,765	

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water Resources Engineering	11					



1920

CAVALLIERE BLACKSMITH SHOP

In 1910, George Cavalliere and his wife, Mary Alice, located their home and blacksmith shop at this site, on the "edge of town" as requested by the village fathers. The original tin building was replaced by this adobe structure in 1920. The shop served as a gathering spot for early residents and doubled as an indoor wrestling and boxing area in the 1920's.

RESOURCES

NON-DEPARTMENTAL SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 2,336,163	\$ 2,810,327	\$ 3,410,578
CONTRACTUAL SERVICES	1,474,096	1,457,729	2,830,476
COMMODITIES	223,369	221,714	254,135
CAPITAL OUTLAY	203,246	217,900	213,060
SUB TOTAL	\$ 4,236,874	\$ 4,707,670	\$ 6,708,249
WORK ORDERS	-0-	-0-	18,337
TOTAL	\$ 4,236,874	\$ 4,707,670	\$ 6,726,586

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of Management Systems	38	1		42	1	
Organizational Development	5			6		
Human Resources	17	1	4	17		4
Communications and Public Affairs	9	1		10	1	
Water Resources				5		
Airport	5	1		3	1	
Special Projects	3			3		
Housekeeping Services	15	3		15	10	
TOTAL	92	7	4	101	13	4

DIVISION

OFFICE OF MANAGEMENT SYSTEMS

Management Systems Division consists of: Management Systems Administration, which administers the City Clerk's Office; Computer Operations, which provides data entry and computer services; and Office Automation and Telecommunications, which is responsible for installation, maintenance, training, and support for Office Automation and the City's telephone system. Management Systems is also responsible for the Administrative Regulation process. Systems Development Division consists of: Systems Analysis and Programming support for the computerized information systems within the City, and Technical and Consulting Services to the users of automated information systems.

OBJECTIVES

Provide assistance to City Council and Top Management.

Assist all departments in achieving their objectives by helping in developing integrated systems.

Seek and implement new techniques to provide more efficient maintenance support for all existing computer systems.

Investigate plausibility of inter-City exchange program and implement where feasible.

Complete Honeywell conversion to Sperry Systems.

Migrate Court System to Sperry equipment.

Promote professional growth of Division individuals.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Sperry Mainframe	1	1	1
Reports Produced/Average Per Month	4,109	4,175	4,200
Input Documents Processed/Average Per Month	269,340	247,500	201,000
Programs Maintained	1,350	1,550	4,342
New MAPPER Applications		20	12
Implement New Systems	2	3	3
Employees Trained On Telephone System	200	200	200
Employees Trained on Sperrylink	300	500	500
Employees Trained on MAPPER	70	100	300
Employees Trained On VIPS		300	400
Checks	53,415	54,880	57,580
Billings and Sales Tax	258,400	233,640	262,300
Statements and Licenses	25,630	30,740	31,800

RESOURCES

OFFICE OF MANAGEMENT SYSTEMS

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 1,166,004	\$ 1,190,030	\$ 1,468,127
CONTRACTUAL SERVICES	632,307	576,777	1,619,704
COMMODITIES	106,786	88,500	113,481
CAPITAL OUTLAY	164,091	129,000	134,700
SUB TOTAL	\$ 2,069,188	\$ 1,984,307	\$ 3,336,012
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 2,069,188	\$ 1,984,307	\$ 3,336,012

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of Management Systems Admin- istration	9			5		
Office Automation and Telecommuni- cations	9			9		
Systems and Programming	7			8		
Computer Operations	13	1		16	1	
Systems Use and Application				4		
TOTAL	38	1		42	1	

DIVISION

ORGANIZATIONAL DEVELOPMENT

Organizational Development is responsible to the Assistant City Manager for administration of all Work Management Systems and related Management Information Systems within the City. Specifically, Organizational Development monitors the existing Work Management Systems and is responsible for implementing similar systems in selected divisions. Organizational Development coordinates the Cities Technology Transfer Program, sharing method improvement ideas with other municipalities throughout the nation. Organizational Development provides internal consulting and planning to prepare staff to meet the challenges of the future.

OBJECTIVES

To monitor and enhance Work Management programs in selected divisions through the use of weekly meetings and status reports.

To implement ideas that provide management systematic approaches to planning and scheduling work with information systems to track and forecast.

To identify method improvements that increase productivity or reduce costs of City Divisions.

To act as an information resource for other departments through technology networks.

To provide detailed studies and evaluations as directed.

To help analyze manual reporting systems prior to automation.

To provide administrative support to the City Manager's Office.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Work Management Systems Implemented		2	2
Round Tables Conducted		4	6
Division/Department Studies Conducted		4	6
Methods Improvements Implemented		12	24
Information Systems Analyzed		12	12
SPDP Training Classes Conducted			10
Past Work Management/Divisions Audited			4

RESOURCES

ORGANIZATIONAL DEVELOPMENT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	This division was established 1985-86.	\$ 171,643	\$ 209,874
CONTRACTUAL SERVICES		35,735	40,865
COMMODITIES		4,345	5,270
CAPITAL OUTLAY		8,000	8,000
SUB TOTAL		\$ 219,723	\$ 264,009
WORK ORDERS		-0-	-0-
TOTAL		\$ 219,723	\$ 264,009

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Organizational Development	5			6		

DIVISION

HUMAN RESOURCES

Human Resources provides the employee leadership and administrative support to deliver a variety of services to "assist managers to manage" their human resources and promote personal and organizational development. Key division responsibilities are administration of the division which includes recruitment, compensation, job classification and benefit administration; Training and Development which provides opportunities to acquire knowledge and skills to assist employees in performing their jobs efficiently and safely and advancing in their careers; and Employee Programs, which encourages positive employee relations through recreational, educational, and social programs for all employees.

OBJECTIVES

Continue to provide "close to the customer" service in all three sections; strengthen organizational development through aggressive recruitment and employee relations consulting; provide orientation and recognition programs that facilitate awareness and support of organizational values; and capitalize on the benefits of office automation to increase staff efficiency.

Continue SPDP Series I; bring SPDP Series II into full operational status; coordinate 2 sessions of LET program and "Born To Win" program; complete 5 computer-based programs; assist with Scottsdale Career Options program; assist with the 1986 Employee Communications Survey; market Scottsdale Automated Individualized Learning Systems; coordinate the 1986 Career Development Fair and Film Festival; develop and implement strategies to enhance the transfer of training.

Further expand and promote Corporate Wellness activities and increase City-wide participation by 10%; reinforce and strengthen management's commitment that employees are our most important resource through approved quality-of-work activities and programs; increase attendance and participation in employee program activities by 10% in all functions; develop new program activities to support the goal of employee programs in providing recreational, social, educational, and avocational opportunities to employees City-wide.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Job Applications Processed	7,568	9,000	10,000
Recruitments Coordinated	183	200	220
Employee Orientations Conducted	N/A	36	36
Employees Enrolled in Benefit Programs	850	900	950
Organizational Pay Plans Completed	2	2	2
Organizational Development Counseling Sessions	N/A	N/A	1,750
Number of Training Events Coordinated	63	70	90
Hours of Training Delivered	10,000	12,000	15,000
Major New Programs/Activities Initiated	4	4	6
Fall Picnic/Attendance	1,400	1,500	1,600
Spring Picnic/Attendance	600	700	800
Employee Awards Ceremony/Attendance	400	500	600
Corporate Wellness Participation/Activities		300	450

RESOURCES

HUMAN RESOURCES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 470,900	\$ 503,199	\$ 499,583
CONTRACTUAL SERVICES	359,972	284,956	336,856
COMMODITIES	19,512	31,049	39,384
CAPITAL OUTLAY	14,565	42,400	13,610
SUB TOTAL	\$ 864,949	\$ 861,604	\$ 889,433
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 864,949	\$ 861,604	\$ 889,433

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Resources	17	1	4	17		4

DIVISION

COMMUNICATIONS AND PUBLIC AFFAIRS

The Communications and Public Affairs Office directs the activities of cable communications, media relations, publications, video production, public and employee information, citizen participation, and special events.

It is responsible for maintaining open lines of communication among City Officials, staff, and the community; promoting awareness and understanding of City services, policies, and projects; administering City Ordinance 1343, the CATV license agreement, and management and production activities of the municipal access CATV channel.

OBJECTIVES

Propose and direct issue/project-related communications action plans.

Advise City Council and Administration of media relations' issues.

Coordinate and promote Speakers Bureau and produce publications, speeches, and other communications resources.

Coordinate tours, forums, ceremonies, and special events.

Monitor compliance with CATV ordinance and license agreement.

Issue regulations regarding the community's cable television system, as appropriate.

Provide staff support and city liaison for CATV commission.

Produce and cablecast Citycable 7 CATV programming.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Citizen Inquiries Satisfied	35,000	40,000	45,000
News Media Contracts Fulfilled	930	1,100	1,250
Special Events Products	30	40	50
Publications Produced	35	45	50
Speakers Bureau Audience	2,500	2,700	3,000
Video Programs Produced	35	80	120
Citycable 7 Messages Cablecast	1,100	1,500	1,500
CATV Franchise Revenues	\$243,489	\$276,000	\$332,000

RESOURCES

COMMUNICATIONS AND PUBLIC AFFAIRS

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 240,310	\$ 258,938	\$ 304,181
CONTRACTUAL SERVICES	246,902	239,998	232,486
COMMODITIES	37,252	29,600	33,300
CAPITAL OUTLAY	7,912	14,000	40,500
SUB TOTAL	\$ 532,376	\$ 542,536	\$ 610,467
WORK ORDERS	-0-	-0-	18,337
TOTAL	\$ 532,376	\$ 542,536	\$ 628,804

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Communications/Public Affairs	7	1		6	1	
Cable Communications	2			4		
TOTAL	9	1		10	1	

DIVISION

WATER RESOURCES

Water Resources is comprised of five (5) full-time employees who are responsible for the following: advising Management on water resources questions, coordinating the Industrial Waste Pretreatment Program and the Water Conservation Program, formulating user charge systems, water and sewer system master planning, producing reports, monitoring the environment, and long-term and short-term water resources planning.

OBJECTIVES

Water Conservation
Water and Sewer Master Plans
Water and Sewer Development Fees
Groundwater Recharge Programs
Development of Water Policies
Industrial Pretreatment
Water Supply/Demand Master Planning
Water and Sewer Utility Rates
Environmental Monitoring
Inter-governmental Liason

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Council Actions	45	50	50
Design Contracts/Studies and Admin.	30	30	10
Technical Reports to Management	25	30	30
Utility Rate Reviews	2	3	2
Utility Users Investigations	150	200	200
Water Conservation Presentations	5	8	15
Service Requests	30	40	50
Environmental Investigations	6	10	15

RESOURCES

WATER RESOURCES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	This center was transferred from Community Development in 1986-87.		\$ 232,475
CONTRACTUAL SERVICES			291,250
COMMODITIES			4,200
CAPITAL OUTLAY			-0-
SUB TOTAL			\$ 527,925
WORK ORDERS			-0-
TOTAL			\$ 527,925

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water Resources				5		

DIVISION

AIRPORT

The Airport Division is responsible for the safe operation, maintenance, and security of the Airport and the administration of airport leases. The Airport Division provides staff support to the Airport Commission and Noise Abatement Committee. The Airport Division represents the City to, and is responsible for the administration of grants from the Federal Aviation Administration and the Arizona Department of Transportation.

OBJECTIVES

Implement the approved recommendations of the ANCLUC Study, conducted under a part grant from the F. A. A.

Provide a response to all noise complaints within 24 hours of receipt.

Work with federal, state, and local officials to obtain grant funds for the extension of the airport apron up the northwest side of the airport and for the overlay of and rehabilitation of existing apron where needed.

Secure an aviation easement from the Bureau of Land Management for the right of flight over the CAP by September 30, 1986.

Administer apron rehabilitation grants from ADOT.

Maintain positive relationship with airport tenants and users.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Hangars Available and Rented	9	9	9
T-shades Available and Rented	22	22	22
Reserved Tiedowns Rented	270	270	388
Aircraft Operations:			
Itinerant	85,000	95,000	102,000
Local	75,000	83,000	90,000
	<u>160,000</u>	<u>178,000</u>	<u>192,000</u>

RESOURCES

AIRPORT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 157,124	\$ 163,139	\$ 130,704
CONTRACTUAL SERVICES	181,810	215,550	228,954
COMMODITIES	20,740	14,600	2,500
CAPITAL OUTLAY	12,314	11,000	10,500
SUB TOTAL	\$ 371,988	\$ 404,289	\$ 372,658
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 371,988	\$ 404,289	\$ 372,658

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Airport	5	1		3	1	

DIVISION

SPECIAL PROJECTS

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

OBJECTIVES

Special Projects will coordinate development of PGA golf courses.

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

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

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

WORKLOAD MEASURES

ACTUAL
84-85

ESTIMATED
85-86

PROJECTED
86-87

RESOURCES

SPECIAL PROJECTS

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	This division was established in 1985-86	\$ 144,062	\$ 153,338
CONTRACTUAL SERVICES		17,683	22,118
COMMODITIES		1,400	1,400
CAPITAL OUTLAY		-0-	-0-
SUB TOTAL		\$ 163,145	\$ 176,856
WORK ORDERS		-0-	-0-
TOTAL		\$ 163,145	\$ 176,856

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Special Projects	3			3		

DIVISION

HOUSEKEEPING SERVICES

Housekeeping Services Division is responsible through a combination of City staff and contract services for the interior of City facilities.

OBJECTIVES

Maintain the highest quality of housekeeping in City buildings.

Improve service by using techniques, equipment, and chemicals for labor savings.

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Square Feet Maintained	173,410	250,000	300,000

RESOURCES

HOUSEKEEPING SERVICES

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 301,825	\$ 379,316	\$ 412,296
CONTRACTUAL SERVICES	53,105	87,030	58,243
COMMODITIES	39,079	52,220	54,600
CAPITAL OUTLAY	4,364	13,500	5,750
SUB TOTAL	\$ 398,373	\$ 532,066	\$ 530,889
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 398,373	\$ 532,066	\$ 530,889

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Housekeeping Services	15	3		15	10	

1921

STERLING DRUG STORE

1921 - 1937
1937 - 1948
1948 - Present

Sterling Drug Store
Scottsdale Pharmacy
Saba's Western Store

Built in 1921 by Dr. Walter S. Lawson to serve the needs of a growing farm village, this red brick building housed a drug store for twenty seven years until the Saba family purchased it in 1948. Remodeled to reflect Scottsdale's chosen image as "The West's Most Western Town", Saba's Department Store and later Saba's Western Store have occupied the old drug store ever since.

RESOURCES

PLANNING AND ECONOMIC DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 513,589	\$ 701,505	\$ 787,884
CONTRACTUAL SERVICES	1,506,840	1,615,705	1,742,498
COMMODITIES	11,813	10,600	14,200
CAPITAL OUTLAY	71,964	4,500	4,300
SUB TOTAL	\$ 2,204,206	\$ 2,332,310	\$ 2,548,882
WORK ORDERS	-0-	(4,702)	(8,223)
TOTAL	\$ 2,204,206	\$ 2,327,608	\$ 2,540,659

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planning and Economic Development	19	2	4	20	2	4
Transit				1		
Total	19	2	4	21	2	4

DIVISION

PLANNING AND ECONOMIC DEVELOPMENT

The Department is divided into 3 units. Community and Economic Development is responsible for administering the CDBG and Transit programs, Chamber of Commerce contracts, as well as providing coordination of the City's economic development efforts. The Advance Planning group is responsible for the preparation, maintenance, and coordination of the City's general plan, as well as area studies, resource planning, demographics, and general research. The Downtown and Neighborhood Development Unit is responsible for the City's downtown redevelopment activities, urban design, and public facilities planning.

OBJECTIVES

Monitor Chamber tourism/convention and economic development programs.

Provide technical assistance relative to economic development inquiries.

Administer the federal CDBG program.

Administer the City's transit programs and agreement.

Refine the general plan for existing and newly annexed areas.

Complete analyses and general alternative development/redevelopment scenarios for the Indian Bend area.

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

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Transit Service Requests	125	3,000	1,500
Number of Economic Development Related Requests for Information	N/A	1,350	1,900
Number of Rehabilitation Cases Opened/Closed	63	85	65
Major Planning Studies	4	5	6
Citizen/Developer Inquiries Answered	3,900	4,300	4,500
Number of Community Meetings	250	400	450
Number of Hours Providing Information and Assistance		1,500	1,700
Number of Reports Published	15	18	20
Number of Special Studies		40	50

RESOURCES

PLANNING AND ECONOMIC DEVELOPMENT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 513,575	\$ 701,505	\$ 762,222
CONTRACTUAL SERVICES	271,567	172,705	263,115
COMMODITIES	11,225	10,600	13,200
CAPITAL OUTLAY	71,964	4,500	-0-
SUB TOTAL	\$ 868,331	\$ 889,310	\$ 1,038,537
WORK ORDERS	-0-	(9,404)	(8,223)
TOTAL	\$ 868,331	\$ 879,906	\$ 1,030,314

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planning and Economic Development	19	2	4	20	2	4

DIVISION

TRANSIT

To provide financial and administrative support for public transit services as a result of contracting with the City of Phoenix for regional east/west services and providing citizens local north/south service via a contract with a private firm.

OBJECTIVES

Respond to citizen complaints within two days of receipt.

Monitor and evaluate transit legislation and report to the Director relative to the impact on the City.

Continue with implementation of the new north/south transit service.

Monitor effectiveness of transit service.

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
On Board Ridership Surveys		N/A	2
Respond to Citizens' Questions & Complaints		N/A	500
Oversee Installation of New Facilities and Improvements (e.g., benches, shelters, signs, etc.)		N/A	50
Quarterly Performance Reviews with Operators		N/A	4
Number of Regional Meetings on Transit Concerns		N/A	30
Review New Development in the Community for Either Offsite Transit Improvements and/or Service Extension		N/A	20
Presentations to Community Groups & Public Agencies		N/A	20
Distribution of Schedules to Various City Locations		N/A	60

RESOURCES

TRANSIT

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 14	\$ -0-	\$ 25,662
CONTRACTUAL SERVICES	424,484	450,000	523,633
COMMODITIES	588	-0-	1,000
CAPITAL OUTLAY	-0-	-0-	4,300
SUB TOTAL	\$ 425,086	\$ 450,000	\$ 554,595
WORK ORDERS	-0-	4,702	-0-
TOTAL	\$ 425,086	\$ 454,702	\$ 554,595

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
	Transit				1	

DIVISION

COMMUNITY PROMOTION

The Community Promotion Division is designed to promote the City of Scottsdale. This division consists of two activities: economic development and convention and tourism. The division is implemented through a contract with the Scottsdale Chamber of Commerce. The funds for the economic development activity come from the general fund, and the funds for convention and tourism promotion come from the Transient Occupancy Tax.

OBJECTIVES

To monitor the Chamber contract for the purpose of:

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

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

WORKLOAD MEASURES	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
Not Applicable			

RESOURCES

COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
CONTRACTUAL SERVICES	910,789	993,000	955,750
COMMODITIES	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
SUB TOTAL	\$ 910,789	\$ 993,000	\$ 955,750
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 910,789	\$ 993,000	\$ 955,750

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

1921

FARMERS STATE BANK

1921 - 1931
1960 - Present

Farmers State Bank
Rusty Spur Cafe

Opened January 21, 1921, the Farmers State was the town's first bank. In 1921 the building also served as the town library and first office of the Chamber of Commerce. Closed during the Depression, never to reopen as a bank, the building housed a currency exchange, an insurance agency, the Scottsdale Coffee Shop and for over 25 years the Rusty Spur Cafe.

RESOURCES

FIRE SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 149,941	\$ 190,443	\$ 207,880
CONTRACTUAL SERVICES	3,156,906	3,375,854	3,859,106
COMMODITIES	40,856	28,050	28,450
CAPITAL OUTLAY	106,467	230,000	-0-
SUB TOTAL	\$ 3,454,170	\$ 3,824,347	\$ 4,095,436
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 3,454,170	\$ 3,824,347	\$ 4,095,436

AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
<p>Fire Support</p> <p>These positions are filled by permanent, full-time employees and are not included in the part-time position total.</p>		40			40	

DIVISION

FIRE

In conformance with the contract between the City of Scottsdale and Rural Metro, Inc., Fire is comprised of forty full and part-time City employees who are utilized to supplement regular fire fighting personnel for the City of Scottsdale in order to maintain or upgrade the City's fire rating as issued by the Insurance Services Organization.

OBJECTIVES

To maintain an average of at least six (6) auxiliaries per structural fire for FY 86-87.

To conduct at least twenty (20) training sessions during FY 86-87.

To conduct one fire training seminar prior to the end of FY 86-87.

To maintain firefighters at the FFI level and work toward FFII level. (State Certification Program)

WORKLOAD MEASURES

	ACTUAL 84-85	ESTIMATED 85-86	PROJECTED 86-87
To Maintain At Least 85% of Personnel At FFI Level		85%	85%
Number of Training Man Hours Budgeted	4,500	4,700	4,700
Number of 12-Hour Training For Each Member	4	4	4
% of Training Attendance	84%	85%	87%
% of all Calls	35%	40%	50%
On Duty % of Attendance by Each Member	95%	97%	97%

RESOURCES

FIRE

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES	\$ 149,941	\$ 190,443	\$ 207,880
CONTRACTUAL SERVICES	3,156,906	3,375,854	3,859,106
COMMODITIES	40,856	28,050	28,450
CAPITAL OUTLAY	106,467	230,000	-0-
SUB TOTAL	\$ 3,454,170	\$ 3,824,347	\$ 4,095,436
WORK ORDERS	-0-	-0-	-0-
TOTAL	\$ 3,454,170	\$ 3,824,347	\$ 4,095,436

AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 85-86			ADOPTED BUDGET 86-87		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
<p>Fire Support</p> <p>These positions are filled by permanent, full-time employees and are not included in the part-time position total.</p>		40			40	

1923

SCOTTSDALE HIGH SCHOOL

Serving the young people of Scottsdale for 60 years, Scottsdale High School first opened its doors on September 28, 1923. Built on a portion of the original Winfield Scott ranch, the school produced over 9,000 graduates during its time. The school was the only high school in the Scottsdale School District until 1959. Scottsdale High School was closed in May, 1983.

RESOURCES

DEBT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
DEBT SERVICE	\$ 13,311,181	\$ 24,569,062	\$ 28,645,132
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	\$ 13,311,181	\$ 24,569,062	\$ 28,645,132

CITY OF SCOTTSDALE
DEBT SERVICE SCHEDULE
JUNE 30, 1986

	Date		Original Issue		Outstanding		Cash With		Total Remaining		Debt Services		Final Payment Date
	Issued	Sold	Principal	Interest	Total	Principal and Interest 6/30/86	Fiscal Agent	Principal	Debt Service Interest	Principal	Interest	Total	
(2) Parks and Recreation	07/01/66	09/20/66	\$ 700,000	\$ 464,025	\$ 1,164,025	\$ 78,375	\$ 78,375	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	07/01/86
(2) Civic Center	01/01/67	01/17/67	1,000,000	704,445	1,704,445	789,375	98,320	635,000	56,055	165,000	23,495	188,495	07/01/90
(2) Civic Center	01/01/68	01/16/68	1,400,000	1,696,700	3,096,700	1,929,012	31,362	1,400,000	495,650	-0-	66,725	66,725	07/01/96
(2) Storm Sewer *	07/01/73	07/01/73	3,500,000	5,745,000	7,245,000	4,904,375	93,625	3,500,000	1,310,750	-0-	187,250	187,250	07/01/93
(2) Storm Sewer *	06/01/76	06/01/76	4,000,000	2,662,662	6,662,662	4,458,500	115,000	4,000,000	343,500	-0-	171,000	171,000	07/01/89
(2) Storm Sewer *	06/01/78	06/01/78	1,000,000	398,895	1,398,895	717,938	717,938	-0-	-0-	-0-	-0-	-0-	07/01/86
(2) Public Buildings	02/01/84	01/31/84	14,400,000	7,497,766	21,897,766	19,812,600	1,985,360	12,960,000	4,868,640	1,440,000	964,060	2,404,060	07/01/95
(2) Parks and Recreation	02/01/84	01/31/84	5,000,000	2,603,391	7,603,391	6,879,375	688,875	4,900,000	1,690,500	500,000	334,750	834,750	07/01/95
(2) Storm Sewer	02/01/84	01/31/84	600,000	312,407	912,407	825,525	82,565	540,000	202,860	60,000	40,170	100,170	07/01/95
(2) Public Buildings, Series B	07/01/85	08/05/85	2,900,000	3,298,441	6,198,441	6,069,909	128,532	2,900,000	3,041,377	66,000	257,065	323,065	07/01/05
(2) Parks & Recreation, Series B	07/01/85	08/05/85	3,800,000	4,322,095	8,122,095	7,955,003	167,092	3,800,000	3,987,911	85,800	334,184	419,984	07/01/05
(2) Storm Sewer, Series H	07/01/85	08/05/85	3,100,000	3,525,919	6,625,919	6,493,102	132,817	3,100,000	3,260,285	68,200	265,634	333,834	07/01/05
			\$ 41,400,000	\$ 31,231,746	\$ 72,631,746	\$ 60,913,089	\$ 4,320,561	\$ 37,355,000	\$ 19,257,328	\$ 2,385,000	\$ 2,644,353	\$ 5,029,353	

*Bonds of These Storm Sewer Construction Fund Issues Are Retired From Sinking Fund Proceeds. Sinking Fund Balance at 06/30/85 was \$6,413,413.

Utility Revenue Bonds

(2) Utility Refunding	06/01/73	06/15/73	\$ 3,910,000	\$ 2,843,488	\$ 6,753,488	\$ 3,237,097	\$ 263,443	\$ 2,360,000	\$ 613,654	\$ 215,000	\$ 116,865	\$ 331,865	07/01/95
(2) Utility Revenue Series C	03/01/77	02/15/77	4,000,000	2,409,083	6,409,083	3,846,905	539,369	3,150,000	157,536	475,000	153,988	628,988	07/01/92
(2) Utility Revenue Series D	07/01/80	06/17/80	1,800,000	443,945	2,243,945	308,100	308,100	-0-	-0-	-0-	-0-	-0-	07/01/86
(2) Utility Revenue	02/01/84	01/31/84	8,400,000	10,084,569	18,484,569	17,023,618	381,119	8,400,000	8,242,499	-0-	762,238	762,238	07/01/00
			\$ 18,110,000	\$ 15,781,085	\$ 33,891,085	\$ 24,415,720	\$ 1,492,031	\$ 13,910,000	\$ 9,013,689	\$ 690,000	\$ 1,033,111	\$ 1,723,111	

Highway User Revenue Fund Bonds

(2) HURF Bonds	02/01/84	01/31/84	\$ 11,800,000	\$ 12,656,196	\$ 24,456,196	\$ 20,791,634	\$ 733,769	\$ 9,870,500	\$ 10,187,565	\$ 275,000	\$ 941,913	\$ 1,216,913	07/01/03
(2) HURF Bonds-Series B	07/01/85	08/05/85	10,000,000	11,865,638	21,865,638	21,413,625	452,013	10,000,000	10,961,612	220,000	904,025	1,124,025	07/01/05
			\$ 21,800,000	\$ 24,521,834	\$ 46,321,834	\$ 42,205,259	\$ 1,185,782	\$ 19,870,500	\$ 21,149,177	\$ 495,000	\$ 1,845,938	\$ 2,340,938	
TOTAL			\$ 81,310,000	\$ 71,534,665	\$ 152,844,665	\$ 127,534,068	\$ 6,998,374	\$ 71,115,500	\$ 49,420,394	\$ 5,570,000	\$ 5,823,402	\$ 9,093,402	

Refunded Bonds

(1) 1964 Sewer Revenue			\$ 1,750,000	\$ 1,281,750	\$ 3,031,750	\$ 1,079,400							
(1) 1966 Sewer Revenue			1,200,000	1,151,200	2,351,200	1,168,719							
(2) 1971 Water Revenue			1,500,000	1,189,146	2,789,146	1,277,004							
			\$ 4,450,000	\$ 3,722,096	\$ 8,172,096	\$ 3,525,123							

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

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

CITY OF SCOTTSDALE
DEBT SERVICE SCHEDULE
JUNE 30, 1986

Contracts Payable	Original Contract				Outstanding		Cash With		Total Remaining		Debt Services		Final Payment Date	
	Contract Date	Principal	Interest	Total	Principal and Interest 6/30/86	Fiscal Agent	Debt Service		1986-87		Principal	Interest		Total
							Est. to Begin 86-87	Est. to Begin 86-87	Principal	Interest				
U.S. Corps of Engineers		\$ 4,500,000	\$ 8,046,321	\$ 12,546,321	\$ 12,546,321	\$ -	\$ 4,500,000	\$ 8,046,321	\$ 21,909	\$ 230,669	\$ 252,578	2035		
Placent Ranch	04/30/84	11,600,000	2,289,744	13,889,744	5,273,750	-	4,250,000	1,023,750	1,000,000	382,500	1,382,500	01/05/91		
Telephone System-Phase I	06/01/83	674,009	161,005	835,014	417,506	-	372,189	45,317	158,846	28,157	167,003	06/01/90		
Telephone System-Phase II	09/27/85	284,000	79,084	363,084	307,521	-	246,668	60,853	51,040	19,741	70,781	12/01/90		
Computer, Phase I	03/30/84	2,196,668	535,270	2,731,938	1,502,566	-	1,317,126	185,440	445,518	100,870	546,388	03/20/89		
Computer, Phase III	08/31/84	1,504,270	417,427	1,921,697	1,217,826	-	1,031,500	186,326	295,264	90,467	385,731	08/31/89		
Computer, Phase III	10/02/85	1,007,523	221,596	1,229,119	1,063,795	-	892,433	171,362	181,605	64,237	245,842	10/28/90		
MPC-Asset Transfer	12/04/84	41,617,239	90,380,228	131,997,467	125,041,334	-	40,437,239	84,604,095	1,083,334	3,018,351	4,101,685	11/01/14		
Library Computer	04/01/85	600,000	168,394	768,394	587,226	-	473,500	113,726	120,000	33,654	153,654	04/01/90		
Pepperwood Building	08/10/84	1,050,000	628,765	1,678,765	1,019,836	-	531,281	488,555	185,481	41,306	226,787	02/01/06		
Skilton Building-Downtown ROW	10/19/84	518,000	108,016	626,016	283,322	-	221,038	62,284	174,136	18,898	192,994	10/19/87		
Brooks Building-Downtown ROW	02/04/85	950,000	209,160	1,159,160	669,259	-	554,648	114,511	329,441	58,476	387,917	03/01/88		
Scottsdale Plumbing/Downtown ROW	01/15/86	475,000	157,661	632,661	575,589	-	441,583	134,006	87,068	49,138	136,206	07/15/90		
Computer Aided Dispatch	05/30/86	1,376,032	286,460	1,662,492	1,648,643	-	1,366,304	282,339	196,557	120,000	316,557	05/30/91		
State Land - Golf Course	09/04/85	1,909,800	1,680,624	3,590,424	3,365,492	-	1,824,920	1,540,572	148,540	233,420	381,960	09/04/00		
Teleboom Fire Truck	02/15/86	140,290	25,995	166,285	105,664	-	82,828	22,836	43,757	11,672	55,429	03/15/89		
Pima Road Lease									10,000		10,000	Annual		
State of Arizona-CAP Land	12/20/83	902,190	600,209	1,502,399	1,102,992	-	730,774	372,218	32,479	83,806	116,285	12/20/90		
Pinnacle Paradise Water Co.	01/04/82	2,575,000	927,000	3,502,000	545,900	-	515,000	30,900	515,000	30,900	545,900	01/04/87		
MPC-Civic Center Underpass & Garage														
MPC - IPC Golf Course	04/01/85	17,825,000	22,596,016	40,421,016	38,915,370	-	17,440,000	21,375,370	410,000	1,597,058	2,007,058	07/01/05		
MPC - IPC Golf Course	12/01/84	13,000,000	17,484,506	30,484,506	29,096,627	-	13,000,000	16,096,627	305,000	946,311	1,251,311	07/01/04		
MPC - 85-B Series Bonds	11/07/85	21,090,000	24,391,739	45,481,739	45,026,241	-	21,090,000	23,936,241	650,000	1,800,818	2,450,818	07/01/05		
MPC - 5	02/11/74	7,130,000	6,655,998	13,785,998	7,690,870	-	5,625,000	2,065,870	375,000	303,030	678,030	07/01/96		
Amnesia	05/09/84	200,000		200,000	200,000	-	200,000		100,000		100,000	05/09/89		
Frank Lloyd Wright Exhibit	01/24/86	300,000		300,000	300,000	-	300,000		200,000		200,000	08/01/87		
Phoenix Water Acquisition		38,000,000		38,000,000	38,000,000									
CAP Water Treatment Plant	Est. to Begin 86/87	25,000,000		25,000,000										
	Est. to Begin 86-87	\$196,425,021	\$178,041,218	\$374,466,239	\$278,403,650	\$ -	\$117,444,031	\$160,959,619	\$ 7,095,975	\$12,013,439	\$19,113,414			

Other Liabilities

Assessments on City Property	\$ 20,229	\$ 10,789	\$ 31,018
Sick Leave Provision	100,000		100,000
Bond Reserve Provision	14,689		14,689
Replacement & Extension Reserve Provision	265,000		265,000
Fiscal Fees	27,609		27,609
	\$ 427,527	\$ 10,789	\$ 438,316

	\$ 20,229	\$ 10,789	\$ 31,018
	100,000		100,000
	14,689		14,689
	265,000		265,000
	27,609		27,609
	\$ 427,527	\$ 10,789	\$ 438,316

	\$ 117,444,031	\$ 160,959,619	\$ 7,095,975	\$ 119,113,414
	\$ 188,359,331	\$ 210,380,013	\$ 11,547,630	\$ 209,906,974
	\$ 6,998,374	\$ 17,547,630	\$ 28,546,004	\$ 28,546,004

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 1966 Parks and Recreation Improvement Bonds - To provide funds for acquisition and development of City parks and recreation facilities and to fund the City's share of AORCC projects.
- 1967 Civic Center Improvement Bonds - To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds - To provide additional funding for construction of the present Library building and further acquisition and development of Civic Center Complex land.
- 1973 Storm Sewer Bonds - To fund the design and construction of various types of flood protection, including the development of a flood plain in Indian Bend Wash.
- 1976 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1978 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1983 Capital Improvement Bonds - To provide funding for the expansion and improvement of municipal facilities, new park facilities, and to design and expand storm sewer facilities.
- 1985 Capital Improvement Bonds - To provide additional funding for the expansion and improvement of municipal facilities, new park facilities, and to design and expand storm sewer facilities.
- 1973 Utility Revenue Refunding Issue - To refund the 1964 and 1966 Sewer Revenue issues and the 1971 Water Revenue issue by removing prior liens of 1964 and 1966 and allow sale of 1973 issue. Proceeds from the refunding issue are deposited in two escrow accounts from which the funds to retire mature bonds and interest on all three issues are disbursed.
- 1977 Utility Revenue Series C - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company and to provide for future growth of the water/sewer system.
- 1980 Utility Revenue Series D - Additional funding to provide for future growth of the water/sewer system.
- 1983 Utility Revenue Bonds - To fund the improvement and expansion of water facilities.
- 1983 Highway User Revenue Fund Bonds - To fund major street improvements and signal system improvements.
- 1985 Highway User Revenue Fund Bonds - To fund additional major street improvements.

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS
(Continued)

- 1964 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of the Multi-City Sewer Treatment Plant and construct outfall lines to connect to the system.
- 1966 Sewer Revenue Issue (Refunded) - To fund Scottsdale's share of an addition to the treatment plant and construct additional interceptor and outfall lines connecting to the system.
- 1971 Water Revenue Issue (Refunded) - To make funds available for acquisition or construction of a municipal water system. First acquisition to be Indian Bend Water Company.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE

U. S. Corps. of Engineers

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

Planet Ranch

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

Telephone System Phase I

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

Telephone System Phase II

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

Computer Phase I

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

Computer Phase II

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

Computer Phase III

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

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE
(Continued)

Asset Transfer

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

Library Computer

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

Pepperwood Building

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

Skipton Building

A contractual agreement resulting from the purchase of the Skipton property that is a part of the downtown plan.

Brooks Building

A contractual agreement resulting from the purchase of the Brooks Building that is a part of the downtown plan.

Scottsdale Plumbing/Downtown ROW

A contractual agreement to purchase Scottsdale Plumbing building and a medical building for the downtown plan.

Computer Aided Dispatch

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

State Land Golf Course

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

Teleboom Fire Truck

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

Pima Road Lease

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

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE
(Continued)

CAP Land

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

Pinnacle Paradise Water Co.

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

Civic Center Underpass and Garage

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

TPC Golf Course

A contractual agreement with Municipal Property Corporation for the construction of the Tournament Players Club Golf Course.

MPC Series 85-B Bonds

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

Municipal Property 5

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

Amnesia

A contractual agreement for the purchase of this land for the downtown plan.

Frank Lloyd Wright Exhibit

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

Phoenix Water Acquisition

A contractual agreement to purchase the water system owned by the City of Phoenix which is serving Scottsdale residents.

NARRATIVE DESCRIPTION TO CONTRACTS PAYABLE
(Continued)

CAP Water Treatment Plant

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

NARRATIVE DESCRIPTION TO OTHER LIABILITIES

Assessments

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

Sick Leave Provision

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

Bond Reserve Provision

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

Replacement and Extension Reserve Provision

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

1923

Y.C. WHITE HOUSE

1923 - 1932
1980 - Present

Y.C. White House
Cali's Catering

This structure was originally the home of the Y.C. White family. Mr. White was an executive with the Farmer's State Bank of Scottsdale. The building was also the home of the McBurney family for many years before being remodeled for Cali's Catering.

RESOURCES

CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY	N/A	\$ 1,185,656	\$ 1,473,745
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,185,656	\$ 1,473,745
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	14,000,000	11,000,000
DEBT SERVICE			
SELF INSURANCE RESERVE	N/A	1,902,492	1,600,484
DESIGNATED	N/A	2,700,000	5,376,000
ENCUMBRANCE REBUDGETS	N/A	2,000,000	3,000,000
CAPITAL IMPROVEMENTS			
TOTAL BUDGET	N/A	\$ 21,788,148	\$ 22,450,229

DESIGNATED GENERAL CONTINGENCY

Capital Improvements	
Contingency - Water and Sewer	\$ 2,629,083
Computer Phase IV	1,517,781
Improvement District Incidentals	367,000
NW Airpark	250,000
Via Linda Extension	450,000
Chaparral Storm Drain	700,000
Ironwood Water Company	91,219
Total Capital Improvements	<u>\$ 6,005,083</u>
Development Oversizing	2,000,000
Encumbrance Provision 1987-88	<u>(2,629,083)</u>
TOTAL	<u><u>\$ 5,376,000</u></u>

1927

STABLE ART GALLERY

1950 - 1983
1983 - Present

Stable Art Gallery
Stable Galleria

The original house was built in 1927 by George Ellis, whose own residence was adjacent to the north. It was built with hand-made adobe bricks. The main house was a five-room residence with a carriage house/stable behind.

Dr. and Mrs. Thomas Read purchased it in 1950 and used it as a residence and art studio.

It remained a home, gallery and art school until Howard Keim purchased it in 1983, and rehabilitated it into unique office suites.

RESOURCES

CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 84-85	ADOPTED BUDGET 85-86	ADOPTED BUDGET 86-87
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
DEBT SERVICE			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS	\$ 19,857,163	\$ 11,610,000	\$ 13,304,781
TOTAL BUDGET	\$ 19,857,163	\$ 11,610,000	\$ 13,304,781

Hayden Road: Cactus to Thunderbird	\$ 500,000
Scottsdale Road: McDonald to Indian Bend	700,000
Scottsdale Road: Bell to Grovers	300,000
Street Overlay	700,000
Traffic Signals	350,000
Signal Intertie	650,000
Traffic Bottlenecks	300,000
Horseman's Park	238,000
TPC Golf Course	700,000
91st Avenue System	2,200,000
CAP Transmission Main	2,200,000
CAP Interconnect	50,000
Plan 6 Cliff and Roosevelt Dams	760,000
Pima/Bell Sewer Extension	875,000
Water Relief: East Shea	500,000
Bureau of Reclamation Well	175,000
Ironwood Water Company	28,781
Pima/CAP ID	350,000
Pinnacle Peak ID	500,000
Police Building (Including Fire Station)	744,000
Mustang Library	234,000
Court Renovations	85,000
1% Arts	165,000
TOTAL	<u>\$ 13,304,781</u>

1928

LOLOMA SCHOOL

1928 - 1978

Loloma Elementary School

1978 - 1981

Loloma Skills Center

1981 - Present

United Cable Television

From its construction in 1928 until 1978, Loloma School provided the basic foundation of knowledge for Scottsdale's youngsters. The school served from 1978 to 1981 as a skills center for the handicapped. In 1981, the school was purchased by the United Cable Television Company and restored as closely as possible to its original structure.

CITY OF SCOTTSDALE
ESTIMATED OTHER CITY FISCAL ACTIVITY

Estimated Other City Activity

Community Development Block Grant

Sale of Real Estate	\$ 50,000
1985-86 Eleventh Year Entitlement	40,000
1986-87 Twelfth Year Entitlement	471,000
	<u>561,000</u>

Grants

Federal Grants	\$ 1,000,000
State Grants	50,000
Miscellaneous Grants	500,000
	<u>1,550,000</u>

Designated Funds

Fine Arts	\$ 40,000
Library	17,000
Parks Enhancement	38,000
Railroad and Mechanical Society	47,000
Employee Benefits	100,000
Holding Lease	150,000
Developer In Lieu Payments	3,000,000
Arizona Governmental Training Service	200,000
Sister City Committee	8,000
Scottsdale Rotary Park	71,000
Kachina Open	2,000
Bud Tims Memorial	25,000
McCormick Trust	19,000
Special Recreation Trust	24,000
	<u>3,741,000</u>

Special Assessment Debt \$ 2,000,000

Improvement District Projects \$ 1,000,000

Street Light Districts \$ 450,000

Municipal Property Corporation \$ 14,000,000

Bond Funds \$ 26,000,000

Estimated Other Activity Total \$ 49,302,000

Proposed City Operating/CIP and Contingency Budget \$139,565,000

Grand Total \$188,867,000

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1984-85	ADOPTED BUDGET 1985-86	ADOPTED BUDGET 1986-87
<u>GENERAL GOVERNMENT</u>			
Legislative	\$ 261,911	\$ 279,243	\$ 299,168
City Manager	469,667	415,174	593,294
City Clerk	132,045	248,318	235,737
Legal	805,841	774,891	833,255
Intergovernmental Relations	181,924	293,091	183,429
Court	462,847	475,570	610,732
TOTAL	<u>\$ 2,314,235</u>	<u>\$ 2,486,287</u>	<u>\$ 2,755,615</u>
<u>POLICE</u>			
Chief of Police	\$ 254,655	\$ 258,458	\$ 207,374
Patrol Bureau	5,284,354	5,941,470	5,967,666
Criminal Investigations Bureau	1,689,003	2,168,679	2,368,490
Support Services Bureau	1,114,308	1,575,462	1,768,838
Administrative Bureau			1,179,115
Civil Defense	9,364	12,680	14,480
Animal Control	45,998	52,900	54,000
TOTAL	<u>\$ 8,397,682</u>	<u>\$ 10,009,649</u>	<u>\$ 11,559,963</u>
<u>MANAGEMENT SERVICES</u>			
Administration	\$ 215,691	\$ 229,907	\$ 242,973
Accounting and Budget	621,870	636,159	762,125
Audit	304,913	353,500	409,247
Risk Management	769,614	815,508	1,676,227
Contribution to Risk Management			738,000
Purchasing	550,441	564,217	628,701
Stores General Supply	145,731	169,125	241,547
Graphics	496	28,651	306,523
Mail	35,454	41,928	245,777
Tax/License Registration	161,290	168,734	245,915
Utility Billing	744,239	336,651	357,356
Revenue Recovery	119,264	136,833	139,518
Meter Reading			187,890
TOTAL	<u>\$ 3,669,003</u>	<u>\$ 3,481,213</u>	<u>\$ 6,181,799</u>
<u>FIELD OPERATIONS</u>			
Administration	\$ 266,571	\$ 259,725	\$ 270,383
Field Services Administration	212,564	271,964	263,331
Traffic Signals	466,642	540,328	565,810
Signs and Markings	451,496	432,667	468,196
Street Cleaning	329,653	304,690	341,225
Asphalt Maintenance	1,191,173	1,255,485	1,232,488
Shoulders and Drainage	583,079	643,923	591,371
Mechanical Maintenance	316,137	328,034	344,411
General Building Maintenance	1,484,139	2,247,477	2,489,415

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1984-85	ADOPTED BUDGET 1985-86	ADOPTED BUDGET 1986-87
<u>FIELD OPERATIONS (Continued)</u>			
Grounds Support	\$ 213,624	\$ 223,347	\$ 238,973
Medians and Right-of-Way	404,293	428,592	573,056
Planet Ranch	1,683,544	1,700,478	1,373,367
Sanitation Administration	130,164	136,774	148,987
Residential Refuse Collection	1,590,057	1,482,031	1,723,435
Container Repair	419,642	435,175	409,368
Commercial Refuse Collection	837,821	807,395	939,410
Brush Removal	497,081	494,636	486,525
Fleet Management Administration	2,090,950	2,341,884	2,854,377
Fleet Maintenance Day Shift	1,226,820	1,269,406	1,495,111
Fleet Maintenance Weekend Shift	323,998	337,931	361,533
Fleet Maintenance Night Shift	418,477	402,715	464,260
Fleet Maintenance Parts Supply	138,817	156,478	153,872
Water and Wastewater Administration	139,858	145,748	164,224
Water and Wastewater Distribution	975,858	1,039,277	1,523,581
Water and Wastewater Production	2,675,505	3,916,989	6,666,335
TOTAL	<u>\$ 19,067,963</u>	<u>\$ 21,603,149</u>	<u>\$ 26,143,044</u>
<u>COMMUNITY SERVICES</u>			
Administration	\$ 189,634	\$ 137,108	\$ 154,742
Parks Maintenance	1,860,470	1,833,959	2,083,782
Horseman's Park	-0-	358,224	473,723
Library	1,716,534	2,135,692	2,414,468
Recreation	1,867,613	2,084,215	2,408,907
Human Services Administration	117,680	113,077	149,034
Club SAR	66,667	63,236	64,853
Vista Del Camino Center	120,656	132,741	165,575
Housing Management	29,125	-0-	-0-
Senior Center	218,582	244,036	262,435
Youth Services	-0-	75,325	75,258
Arts	1,453,069	1,435,230	1,564,395
TOTAL	<u>\$ 7,640,030</u>	<u>\$ 8,612,843</u>	<u>\$ 9,817,172</u>
<u>COMMUNITY DEVELOPMENT</u>			
Administration	\$ 106,936	\$ 188,625	\$ 137,011
Public Improvements Administration	85,939	293,179	199,050
Transportation Engineering Administration	70,174	59,902	-0-
Transportation Engineering Improvement Districts	108,126	122,922	109,266
Traffic Engineering	304,374	297,594	295,992
Design Services	114,465	127,300	130,755
Water Resources Engineering	377,411	619,765	-0-
Real Estate Services	274,849	545,057	451,890
County Court Building	21,815	38,200	31,368
Master Planning	-0-	-0-	203,299

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1984-85	ADOPTED BUDGET 1985-86	ADOPTED BUDGET 1986-87
<u>COMMUNITY DEVELOPMENT (Continued)</u>			
Project Management	\$ -0-	\$ -0-	\$ 63,008
Development Services Administration	101,601	100,592	70,945
Development Services	325,864	352,647	400,199
Development Services Records	204,118	255,521	325,977
Inspection Services Administration	186,386	148,079	182,661
Building Inspection	434,185	490,397	528,962
Field Engineering	384,088	371,670	460,998
Project Review Administration	326,150	135,630	61,696
Project Review Technical Assistance	293,780	307,663	307,223
Project Review Residential	201,699	295,479	-0-
Project Review Final Plans	222,447	331,145	546,453
Project Review Street Lights	452,590	462,000	400,000
Project Coordination Administration	213,685	224,685	323,955
Project Coordination Operations	75,641	81,972	113,876
TOTAL	<u>\$ 4,886,323</u>	<u>\$ 5,850,024</u>	<u>\$ 5,344,584</u>
<u>NON-DEPARTMENTAL</u>			
Office of Management Systems	\$ 461,764	\$ 323,021	\$ 282,732
Office Automation & Communications	319,267	476,665	545,057
Systems Use and Application	-0-	-0-	180,538
Systems and Programming	404,648	303,455	351,796
Computer Operations	883,510	881,166	1,975,889
Organizational Development	-0-	219,723	264,009
Human Resources	864,949	654,239	666,006
Training and Development	-0-	115,315	133,280
Employee Programs	-0-	92,050	90,147
Communications and Public Affairs	400,019	370,675	358,852
Cable Communications	132,356	171,861	269,952
Water Resource	-0-	-0-	527,925
Airport	371,988	404,289	372,658
Special Projects	-0-	163,145	176,856
Housekeeping Services	398,373	532,066	530,889
TOTAL	<u>\$ 4,236,874</u>	<u>\$ 4,707,670</u>	<u>\$ 6,726,586</u>
<u>PLANNING AND ECONOMIC DEVELOPMENT</u>			
Planning and Economic Development	\$ 868,331	\$ 879,906	\$ 1,030,314
Transit	425,086	454,702	554,595
Community Promotion	910,789	993,000	955,750
TOTAL	<u>\$ 2,204,206</u>	<u>\$ 2,327,608</u>	<u>\$ 2,540,659</u>
<u>FIRE</u>	<u>\$ 3,454,170</u>	<u>\$ 3,824,347</u>	<u>\$ 4,095,436</u>

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	<u>ACTUAL</u> 1984-85	<u>ADOPTED</u> BUDGET 1985-86	<u>ADOPTED</u> BUDGET 1986-87
<u>DEBT SERVICE</u>			
General Obligation Bonds	\$ 2,758,808	\$ 5,380,554	\$ 5,037,323
Revenue Bonds	3,248,336	4,407,751	4,066,907
Contracts Payable	6,747,988	14,368,869	19,129,014
Other Liabilities	556,049	411,888	411,888
TOTAL	<u>\$ 13,311,181</u>	<u>\$ 24,569,062</u>	<u>\$ 28,645,132</u>
<u>CONTINGENCY</u>			
Operating	N/A	\$ 1,185,656	\$ 1,473,745
Capital Improvements	N/A	2,700,000	6,005,083
Capital Improvements Rebudgets	N/A	14,000,000	11,000,000
Encumbrance Rebudgets	N/A	2,000,000	3,000,000
Self Insurance Reserve	N/A	1,902,492	1,600,484
Development Oversizing	N/A	-0-	2,000,000
Encumbrance Provision 87-88	N/A	-0-	(2,629,083)
TOTAL	<u>\$ N/A</u>	<u>\$ 21,788,148</u>	<u>\$ 22,450,229</u>
CAPITAL IMPROVEMENT PROJECTS	<u>\$ 19,857,163</u>	<u>\$ 11,610,000</u>	<u>\$ 13,304,781</u>
TOTAL	<u>\$ 89,038,830</u>	<u>\$120,870,000</u>	<u>\$139,565,000</u>

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

	ACTUAL REVENUE 1984-85	ADOPTED REVENUE 1985-86	ESTIMATED REVENUE 1985-86	PROPOSED REVENUE 1986-87
Taxes				
Local				
Property Tax	\$ 5,580,005	\$ 6,779,000	\$ 6,779,000	\$ 7,900,000
Privilege Tax	19,019,594	22,017,000	21,300,000	23,087,000
Transient Occupancy Tax	1,031,577	1,368,000	1,175,000	1,305,000
Light and Power Franchise	1,296,209	1,460,000	1,500,000	1,690,000
Cable TV Franchise	243,489	350,000	276,000	332,000
Salt River Project Lieu	64,209	72,000	86,000	86,000
Fire Insurance Premium Tax	89,089	113,000	102,000	117,000
TOTAL	<u>\$27,324,172</u>	<u>\$32,159,000</u>	<u>\$31,218,000</u>	<u>\$34,517,000</u>
From Other Agencies				
State Shared Sales Tax	\$ 4,998,108	\$ 5,373,000	\$ 5,373,000	\$ 6,000,000
Auto Lieu Tax	1,198,454	1,337,000	1,400,000	1,650,000
Local Transportation Assistance Fund	999,860	953,000	1,070,000	1,030,000
Highway User Tax	5,240,803	6,042,000	6,042,000	6,929,000
Federal Revenue Sharing	849,977	876,000	876,000	876,000
State Revenue Sharing	4,206,005	4,703,000	4,703,000	5,609,000
TOTAL	<u>\$17,493,207</u>	<u>\$19,284,000</u>	<u>\$19,464,000</u>	<u>\$22,094,000</u>
Licenses and Permits				
Business and Liquor Licenses	\$ 403,829	\$ 426,000	\$ 426,000	\$ 445,000
Charges for Current Services				
Permits and Fees	\$ 3,792,654	\$ 3,619,000	\$ 4,640,000	\$ 4,708,000
Recreation Fees	560,766	638,000	638,000	715,000
Refuse Collection	3,599,758	3,885,000	3,885,000	4,134,000
Risk Management	829,185	913,000	913,000	2,103,000
Equipment Rental	3,679,910	3,130,000	3,180,000	3,814,000
Office Service Fees	-0-	-0-	-0-	720,000
TOTAL	<u>\$12,462,273</u>	<u>\$12,185,000</u>	<u>\$13,256,000</u>	<u>\$16,194,000</u>

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

	ACTUAL REVENUE 1984-85	ADOPTED REVENUE 1985-86	ESTIMATED REVENUE 1985-86	PROPOSED REVENUE 1986-87
Fines and Forfeitures				
Court Fines	\$ 899,675	\$ 852,000	\$ 1,322,000	\$ 1,351,000
Parking Fines	179,941	183,000	260,000	279,000
Library Fines	68,050	42,000	58,000	53,000
TOTAL	<u>\$ 1,147,666</u>	<u>\$ 1,077,000</u>	<u>\$ 1,640,000</u>	<u>\$ 1,683,000</u>
Use of Money and Property				
Interest Earnings	\$ 4,834,175	\$ 7,195,000	\$ 7,532,000	\$ 8,600,000
Property Rental	348,026	1,099,000	560,000	1,198,000
TOTAL	<u>\$ 5,182,201</u>	<u>\$ 8,294,000</u>	<u>\$ 8,092,000</u>	<u>\$ 9,798,000</u>
Utilities and Enterprises				
Sewer	\$ 3,262,696	\$ 3,303,000	\$ 4,100,000	\$ 4,167,000
Water	8,085,403	9,822,000	9,300,000	15,098,000
Water and Sewer Development	4,003,536	3,648,000	4,100,000	3,381,000
Airport	474,345	463,000	500,000	520,000
Fine Arts Center	97,685	120,000	100,000	100,000
Housing Management	23,331	-0-	-0-	-0-
TOTAL	<u>\$15,946,996</u>	<u>\$ 17,356,000</u>	<u>\$ 18,100,000</u>	<u>\$ 23,266,000</u>
Other Revenue				
Miscellaneous	\$ 676,899	\$ 1,518,000	\$ 1,518,000	\$ 1,850,000
CIP Reimbursements	2,455,001	5,000,000	2,000,000	2,675,000
Certificate Refunding Proceeds	-0-	-0-	-0-	3,700,000
Property Sale Proceeds	-0-	-0-	-0-	2,500,000
Prepaid Development Fees	-0-	-0-	-0-	2,000,000
TOTAL	<u>\$ 3,131,900</u>	<u>\$ 6,518,000</u>	<u>\$ 3,518,000</u>	<u>\$ 12,725,000</u>
Total Operating Revenue	\$83,092,244	\$ 97,299,000	\$ 95,714,000	\$120,722,000
Self Insurance Reserve	1,659,138	1,805,000	1,916,424	1,174,000
Encumbrance Rebudgets	2,252,697	2,000,000	1,808,492	3,000,000
CIP Rebudgets	6,561,697	14,000,000	10,960,727	11,000,000
Carryover	5,800,361	5,766,000	4,431,052	3,669,000
Available for Appropriation	<u>\$99,366,137</u>	<u>\$120,870,000</u>	<u>\$114,830,695</u>	<u>\$139,565,000</u>

CITY OF SCOTTSDALE
 BUDGETED EXPENSES BY DIVISION AND FUND
 FISCAL YEAR 1986-87

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL REVENUE SHARING FUND	MOTOR POOL FUND	WATER AND SEWER UTILITY FUND	ARTS FUND	HORSEMAN'S PARK FUND	AIRPORT FUND	SELF INSURANCE FUND	OFFICE SERVICE
General Government													
Legislative	\$ 299,168	\$ 299,168											
City Manager	593,294	593,294											
City Clerk	235,737	235,737											
Legal	833,255	833,255											
Intergovernmental													
Relations	183,429	183,429											
Court	610,732	610,732											
TOTAL	\$ 2,755,615	\$ 2,755,615											
Police													
Chief of Police	\$ 207,514	\$ 207,514											
Patrol Bureau	5,967,666	5,967,666											
Criminal Investigations	2,368,490	2,368,490											
Support Services	1,766,838	1,766,838											
Administrative Bureau	1,144,115	1,144,115											
Civil Defense	14,480	14,480											
Animal Control	54,000	54,000											
TOTAL	\$ 11,524,953	\$ 11,524,953											
Management Services													
Administration	\$ 742,973	\$ 742,973											
Accounting	762,125	762,125											
Audit	409,247	409,247											
Risk Management	1,676,227	1,676,227										\$ 1,676,227	
Contribution to Risk	758,000	758,000											
Purchasing	1,422,948	1,422,948											
Customer Service	930,679	930,679											
TOTAL	\$ 6,181,799	\$ 6,181,799						\$ 545,246				\$ 1,676,227	\$ 793,847
								\$ 545,246				\$ 1,676,227	\$ 793,847
Field Operations													
Administration	\$ 270,383	\$ 270,383											
Field Services	7,106,776	7,106,776	\$ 4,035,477										
Planet Ranch	1,373,567	1,373,567											
Sanitation	3,707,725	3,707,725											
Pest Management	5,329,153	5,329,153					\$ 5,329,153						
Water and Wastewater	8,254,140	8,254,140						\$ 8,254,140					
TOTAL	\$ 26,143,044	\$ 26,143,044	\$ 4,035,477					\$ 8,354,140					
								\$ 8,354,140					
								\$ 8,354,140					
Community Services													
Administration	\$ 154,742	\$ 154,742											
Parks Maintenance	2,083,782	2,083,782											
Horseman's Park	473,723	473,723											\$ 473,723
Library	2,414,468	2,414,468											
Recreation	2,408,907	2,408,907											
Human Services	717,155	717,155											
Arts	1,564,395	1,564,395											
TOTAL	\$ 9,817,172	\$ 9,817,172											\$ 473,723
													\$ 473,723
													\$ 473,723
Community Development													
Administration	\$ 137,011	\$ 137,011											
Public Impmts. Adm.	199,050	199,050											
Development Serv. Adm.	70,945	70,945											
Development Services	1,209,434	1,209,434											
Design & Constr. Serv.	1,366,384	1,366,384											
Project Review	1,315,372	1,315,372											
TOTAL	\$ 400,000	\$ 400,000											

CITY OF SCOTTSDALE
BUDGETED EXPENSES BY DIVISION AND FUND
FISCAL YEAR 1986-87

DEPARTMENT PROGRAM	TOTAL BUDGETED EXPENSE	HIGHWAY USERS FUND		GENERAL DEBT SERVICE FUND		EXCISE DEBT SERVICE FUND		FEDERAL REVENUE SHARING FUND		MOTOR POOL FUND		WATER AND SEWER UTILITY FUND		ARTS FUND		HORSE-MAN'S PARK FUND		AIRPORT FUND		SELF INSURANCE FUND		OFFICE SERVICE		
Community Development (Cont'd)																								
Project Coordination	\$ 437,831	\$ 437,831																						
Community Projects	608,557	205,299	\$ 405,258																					
TOTAL	\$ 5,344,584	\$ 4,539,326	\$ 805,258																					
Non-Departmental																								
Management Systems	\$ 3,336,012	\$ 3,336,012																						
Organizational Development	264,009	264,009																						
Human Resources	889,433	889,433																						
Community and Public Affairs	628,804	628,804																						
Water Resources	527,925	527,925																						
Airport	372,658	372,658																						
Special Projects	176,856	176,856																						
Housekeeping Services	530,889	530,889																						
TOTAL	\$ 6,726,586	\$ 5,826,005																						
Planning & Economic Dev.																								
Planning & Economic Dev.	\$ 1,030,314	\$ 1,030,314																						
Transit	554,595	554,595																						
Community Promotion	955,750	955,750																						
TOTAL	\$ 2,540,659	\$ 1,986,064	\$ 554,595																					
Fire																								
Fire	\$ 4,095,436	\$ 4,095,436																						
Debt Service																								
GO Bonds	\$ 5,037,523	\$ 5,037,523																						
Revenue Bonds	4,066,907	4,066,907																						
Contracts Payable	19,129,014	9,314,012	\$ 2,342,422																					
Other Liabilities	411,888	132,199																						
TOTAL	\$ 28,645,322	\$ 9,446,211	\$ 2,342,422																					
Contingency																								
Operating	\$ 1,508,745	\$ 1,508,745																						
U I P Rebudgets	11,000,000	7,064,000	\$ 137,000																					
Encumbrance Rebudgets	3,000,000	1,791,000	90,000																					
Capital Improvements	6,005,083	2,500,000																						
Development Oversizing	2,000,000	2,000,000																						
Self Insurance Reserve	1,600,484																							
Encumbrance Prov. 87/88	(2,629,083)	(2,629,083)																						
TOTAL	\$ 22,485,229	\$ 10,234,662	\$ 227,000																					
Capital Improvements	\$ 13,304,781	\$ 2,924,781	\$ 3,500,000																					
Indirect Cost		\$ (2,529,372)																						
Direct Cost		\$ (106,000)																						
HURF Maintenance of Effort		\$ 194,000	\$ (194,000)																					
TOTAL BUDGETED EXPENSES	\$ 139,565,000	\$ 70,261,496	\$ 11,270,252	\$ 5,037,523	\$ 5,178,511	\$ 876,300	\$ 5,963,153	\$ 33,070,942	\$ 2,041,855	\$ 1,289,569	\$ 604,841	\$ 372,658	\$ 927,925	\$ 408,460	\$ 815,846	\$ 30,000	\$ 1,600,484	\$ 30,000	\$ 96,183	\$ 106,000	\$ 2,216,711	\$ 793,847		

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1986-87

SOURCE	TOTAL BUDGETED REVENUE	GENERAL FUND	HIGHWAY USERS FUND	GENERAL DEBT SERVICE FUND	EXCISE DEBT SERVICE FUND	FEDERAL SHARING FUND	MOTOR POOL FUND	WATER AND SEWER UTILITY FUND	ARTS FUND	PARK FUND	AIRPORT FUND	SELF INSURANCE FUND	OFFICE SERVICE
Taxes													
Local													
Property Tax	\$ 7,900,000	\$ 3,300,000		\$ 4,400,000									
Privilege Tax	23,087,000	17,751,224		157,265	\$ 5,178,511								
Transient Occupancy Tax	1,305,000	1,305,000											
Light & Power Franchise	1,690,000	1,690,000											
Cable TV Franchise	332,000	332,000											
Salt River Project Lien	86,000	86,000											
Fire Insurance Premium	117,000	117,000											
TOTAL	\$ 34,517,000	\$ 24,781,224		\$ 4,557,265	\$ 5,178,511								
From Other Agencies													
State Shared Sales Tax	\$ 6,000,000	\$ 6,000,000											
Auto Lien Tax	1,650,000	1,650,000											
Local Transportation			\$ 1,030,000										
Assistance	6,929,000		6,929,000			\$ 876,000							
Highway User Tax	876,000												
Federal Revenue Sharing	5,609,000	5,609,000											
State Revenue Sharing	223,094,000	113,259,000											
TOTAL	\$ 445,000	\$ 445,000											
Licenses and Permits													
Business & Liquor Licenses	\$ 4,708,000	\$ 4,708,000											
Charges for Current Services	715,000	715,000											
Permits and Fees	4,134,000	4,134,000											
Recreation Fees	2,103,000	2,103,000											
Refuse Collection	3,814,000	3,814,000											
Risk Management	720,000	720,000											
Equipment Rental	16,194,000	9,597,000											
Office Service	1,351,000	1,351,000											
TOTAL	\$ 33,814,000	\$ 33,814,000											
Fines and Forfeitures													
Court Fines	279,000	279,000											
Parking Fines	53,000	53,000											
Library Fines	1,683,000	1,683,000											
TOTAL	\$ 8,600,000	\$ 7,172,000											
Use of Property and Money													
Interest Earnings	1,998,000	523,000											
Property Rentals	9,798,000	7,695,000											
TOTAL	\$ 4,167,000	\$ 4,167,000											
Utilities and Enterprises													
Sewer	15,098,000												
Water	3,381,000												
Water & Sewer Development	520,000												
Airport	100,000												
Fine Arts Center	23,266,000												
TOTAL	\$ 4,428,000	\$ 4,428,000											
Other Revenue													
Miscellaneous	1,350,000	1,350,000											
Plant/Ranch Sale/Lease	2,675,000	2,675,000											
CIP Reimbursements	3,700,000	3,700,000											
Certificates Refunding	2,500,000	2,500,000											
Property Sale	2,000,000	2,000,000											
Prepaid Development Fees	12,725,000	10,725,000											
TOTAL	\$ 2,000,000	\$ 2,000,000											

CITY OF SCOTTSDALE
ESTIMATED REVENUE BY SOURCE AND FUND
FISCAL YEAR 1986-87

SOURCE	TOTAL BUDGETED REVENUE	GENERAL		EXCISE		FEDERAL		MOTOR		WATER AND		HORSEMAN'S		SELF	
		GENERAL FUND	HIGHWAY USERS FUND	DEBT SERVICE FUND	DEBT SERVICE FUND	REVENUE SHARING FUND	POOL FUND	SEWER UTILITY FUND	ARTS FUND	PARK FUND	AIRPORT FUND	INSURANCE FUND	OFFICE SERVICE		
Total Revenue	\$120,722,000	\$68,145,224	\$7,959,000	\$4,557,265	\$5,178,511	\$876,000	\$3,814,000	\$26,074,000	\$100,000	\$675,000	\$520,000	\$2,103,000	\$720,000		
Self Insurance Reserve	\$1,174,000											\$1,174,000			
Unappropriated Fund Balances	\$3,669,000	\$477,000		\$480,058				\$2,711,942							
Capital Imprvmt. Rebudgets	\$11,000,000	\$7,064,000	\$137,000					\$3,799,000							
Encumbrance Rebudgets	\$3,000,000	\$1,791,000	\$90,000				\$534,000	\$486,000	\$69,000		\$30,000				
Revenue and Fund Balances	\$139,565,000	\$77,477,224	\$8,186,000	\$5,037,323	\$5,178,511	\$876,000	\$4,348,000	\$33,070,942	\$169,000	\$675,000	\$550,000	\$3,277,000	\$720,000		
Contributions (To)/From Other Funds	\$	\$(7,215,728)	\$3,084,752				\$1,515,153		\$1,872,855	\$614,569	\$54,841	(289)	73,847		
Total Revenue, Fund Balances and Contributions From Other Funds	\$139,565,000	\$70,261,496	\$11,270,752	\$5,037,323	\$5,178,511	\$876,000	\$5,863,153	\$33,070,942	\$2,041,855	\$1,289,569	\$604,841	\$3,276,711	\$793,847		

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
GENERAL GOVERNMENT			
LEGISLATIVE			
(01010)			
Executive Secretary (M)(U)	\$32,000	<u>1</u>	1
CITY MANAGER			
(01020)			
Administrative Manager (M)(U)	\$39,000	1	
Administrative Secretary	\$26,700	1	
Assistant City Manager (M)(U)	\$82,250	1	
City Manager/City Clerk (M)(U)	\$86,000	1	
Deputy City Manager (M)(U)	\$73,000	1	
Executive Assistant (M)(U)	\$44,000	1	
Executive Secretary (M)(U)	\$32,000	2	
Management Assistant (M)(U)	\$37,400	<u>1</u>	9
CITY CLERK			
(01030)			
Information Systems Assistant (M)(U)	\$26,500	2	
Secretary	\$22,100	<u>1</u>	3
LEGAL			
(01050)			
Assistant City Attorney (M)(U)	\$62,000	7	
City Attorney (M)(U)	\$69,552	1	
Clerk Typist	\$19,650	2	
Executive Secretary (M)(U)	\$32,000	1	
Legal Secretary	\$25,650	2	
Secretary	\$22,100	<u>1</u>	14

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

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
GENERAL GOVERNMENT (Continued)			
INTERGOVERNMENTAL RELATIONS (01330)			
Administrative Secretary	\$26,700	1	
Assistant to the City Manager (M)(U)	\$44,000	<u>1</u>	2
COURT (01400)			
Administrative Secretary	\$26,700	1	
City Judge (M)(U)	\$59,000	1	
Court Administrator (M)(U)	\$36,000	1	
Court Services Representative	\$21,000	11	
Court Supervisor (M)(U)	\$23,000	1	
Court Systems Analyst (M)(U)	\$23,000	<u>1</u>	16
DEPARTMENT TOTAL:			45

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
POLICE			
OFFICE OF THE CHIEF (02300)			
Administrative Secretary	\$26,700	1	
Deputy Police Chief (M)(U)	\$61,000	1	
Police Chief (M)(U)	\$71,000	<u>1</u>	3
PATROL BUREAU (02310)			
Clerk Typist	\$19,650	1	
Parking Control Checker	\$19,000	2	
Police Aide	\$23,500	16	
Police Captain (M)(U)	\$53,000	1	
Police Lieutenant (M)(U)	\$47,500	3	
Police Officer	\$33,500	102	
Police Sergeant (M)(U)	\$41,000	12	
Secretary	\$22,100	<u>1</u>	138
<u>SPECIAL ASSIGNMENT</u>			
Police Sergeant	1		
Police Officer	22		
CRIMINAL INVESTIGATIONS BUREAU (02320)			
Chemist (M)(U)	\$37,500	1	
Clerk Typist	\$19,650	2	
Criminalistics Assistant	\$24,000	1	
Criminalistics Supervisor (M)(U)	\$41,000	1	
Criminalistics Technician	\$31,000	2	
Police Aide	\$23,500	2	
Police Captain (M)(U)	\$53,000	1	
Police Intelligence Analyst	\$28,000	1	
Police Lieutenant (M)(U)	\$47,500	1	
Police Officer	\$33,500	33	
Police Sergeant (M)(U)	\$41,000	4	
Secretary	\$22,100	<u>1</u>	50
<u>SPECIAL ASSIGNMENT</u>			
Police Sergeant	3		
Police Officer	28		

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
POLICE (Continued)			
SUPPORT SERVICES BUREAU (02330)			
Clerk Typist	\$19,650	6	
Communications Dispatcher	\$26,000	13	
Communications Manager (M)(U)	\$33,000	1	
Lead Communications Dispatcher (M)(U)	\$28,000	5	
Police Logistics Coordinator	\$24,000	4	
Police Property Custodian	\$22,000	2	
Police Records Manager (M)(U)	\$35,000	1	
Police Records Processor I	\$19,650	9	
Police Records Processor II	\$22,650	4	
Police Support Services Director(M)(U)	\$50,000	1	
Senior Police Property Custodian	\$24,000	1	47
POLICE ADMINISTRATION BUREAU (02340)			
Police Crisis Intervention Specialist	\$33,500	5	
Police Crisis Intervention Specialist Lead	\$35,000	1	
Police Lieutenant (M)(U)	\$47,500	1	
Police Officer	\$33,500	4	
Police Research & Methods Analyst(M)(U)	\$35,000	3	
Police Sergeant (M)(U)	\$41,000	1	
Police Technical Analyst (M)(U)	\$35,000	1	
Polygraph Operator	\$33,500	1	
Secretary	\$22,100	<u>1</u>	18
<u>SPECIAL ASSIGNMENT</u>			
Police Sergeant	1		
Police Officer	4		
DEPARTMENT TOTAL:			256

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

DEPARTMENT/PROGRAM CLASSIFICATION	ANNUAL MAXIMUM	AUTHORIZED POSITIONS	PROGRAM TOTAL
MANAGEMENT SERVICES			
MANAGEMENT SERVICES ADMINISTRATION (03000)			
Administrative Secretary	\$26,700	1	
Administrative Manager (M)(U)	\$39,000	1	
Financial Services Specialist (M)(U)	\$45,000	1	
General Manager Management Services/ City Treasurer (M)(U)	\$73,000	<u>1</u>	4
ACCOUNTING (03100)			
Accountant I (M)(U)	\$30,000	2	
Accountant II (M)(U)	\$34,000	2	
Account Clerk I	\$18,200	1	
Account Clerk II	\$21,000	1	
Account Clerk III	\$23,200	5	
Accounting and Budget Director (M)(U)	\$60,000	1	
Accounting and Budget Manager (M)(U)	\$38,500	1	
Accounting Technician	\$28,000	2	
Accounts Payable Supervisor	\$24,000	1	
CIP Coordinator	\$40,000	1	
Payroll Manager (M)(U)	\$31,500	1	
Secretary	\$22,100	<u>1</u>	19
AUDIT (03200)			
Audit Director (M)(U)	\$45,000	1	
Internal Auditor (M)(U)	\$36,000	1	
Secretary	\$22,100	1	
Tax Auditor I (M)(U)	\$30,000	4	
Tax Auditor II (M)(U)	\$33,000	<u>2</u>	9
RISK MANAGEMENT (03300)			
Account Clerk III	\$23,200	1	
Loss Control Manager (M)(U)	\$30,000	1	
Risk Management Director (M)(U)	\$46,000	1	
Secretary	\$22,100	<u>1</u>	4

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

DEPARTMENT/PROGRAM CLASSIFICATION	ANNUAL MAXIMUM	AUTHORIZED POSITIONS	PROGRAM TOTAL
MANAGEMENT SERVICES (Continued)			
PURCHASING			
(03410)			
Bid & Contract Assistant	\$22,000	1	
Buyer (M)(U)	\$30,000	2	
Buyer Aide	\$22,000	2	
Contract Management Specialist(M)(U)	\$36,300	1	
Purchasing Clerk	\$21,000	4	
Purchasing Director (M)(U)	\$48,200	1	
Purchasing Manager (M)(U)	\$38,750	1	
Purchasing Supervisor	\$26,000	1	
Secretary	\$22,100	1	
Senior Buyer (M)(U)	\$33,000	<u>2</u>	16
STORES - GENERAL SUPPLY			
(03420)			
Lead Stock Clerk	\$24,350	1	
Stock Clerk	\$20,100	2	
Warehouse and Graphics Manager (M)(U)	\$30,250	<u>1</u>	4
GRAPHICS			
(03430)			
Graphics Supervisor (M)(U)	\$27,500	1	
Graphic Technician	\$20,600	<u>2</u>	3
MAIL			
(03440)			
Mail Service Courier	\$16,600	<u>2</u>	2
TAX/LICENSE REGISTRATION			
(03510)			
Customer Service Director (M)(U)	\$44,000	1	
Customer Service Representative	\$21,000	5	
Senior Customer Service Representative	\$23,100	<u>1</u>	7

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
MANAGEMENT SERVICES (Continued)			
REVENUE RECOVERY (03530)			
Customer Service Representative	\$21,000	1	
Revenue Collector	\$23,800	2	
Revenue Recovery Manager (M)(U)	\$29,500	<u>1</u>	4
UTILITY BILLING (03540)			
Customer Service Manager (M)(U)	\$31,500	1	
Customer Service Representative	\$21,000	5	
Secretary	\$22,100	1	
Senior Customer Service Representative	\$23,100	<u>1</u>	8
METER READING (03540)			
Meter Reader Manager(M)(U)	\$28,500	1	
Water Meter Reader	\$21,400	<u>5</u>	6
DEPARTMENT TOTAL			86

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
FIELD OPERATIONS			
FIELD OPERATIONS ADMINISTRATION (04000)			
Administrative Secretary	\$26,700	1	
Field Operations Administrative Director (M)(U)	\$41,000	1	
General Manager Field Operations (M)(U)	\$75,000	<u>1</u>	3
FIELD SERVICES ADMINISTRATION (04105)			
Administrative Manager (M)(U)	\$39,000	1	
Clerk Typist	\$19,650	1	
Field Services Director (M)(U)	\$52,000	1	
Field Services Manager (M)(U)	\$41,000	1	
Administrative Secretary	\$26,700	<u>1</u>	5
TRAFFIC SIGNALS (04110)			
Field Services Manager (M)(U)	\$41,000	1	
Field Services Supervisor (M)(U)	\$35,300	1	
Field Services Worker II	\$25,400	5	
Field Services Worker III	\$30,500	1	
Signal Control Technician	\$30,650	<u>1</u>	9
SIGNS AND MARKINGS (04120)			
Field Services Worker II	\$25,400	6	
Field Services Worker III	\$30,500	1	
Sign Fabricator	\$25,400	<u>1</u>	8
STREET CLEANING (04130)			
Motor Sweeper Operator	\$26,700	<u>5</u>	5
ASPHALT MAINTENANCE (04140)			
Field Services Manager (M)(U)	\$41,000	1	
Field Services Supervisor (M)(U)	\$35,300	1	
Field Services Worker I	\$22,000	1	
Field Services Worker II	\$25,400	<u>5</u>	8

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
FIELD OPERATIONS (Continued)			
SHOULDER AND DRAINAGE (04150)			
Equipment Operator III	\$28,700	9	
Field Services Supervisor(M)(U)	\$35,300	<u>1</u>	10
MECHANICAL MAINTENANCE (04210)			
Equipment Service Worker	\$25,400	1	
Maintenance Electrician	\$32,150	2	
Refrigeration Mechanic	\$27,700	1	
Trades Leadworker	\$33,000	<u>1</u>	5
GENERAL BUILDING MAINTENANCE (04220)			
Building Trades Worker I	\$25,500	2	
Building Trades Worker II	\$29,600	3	
Equipment Service Worker	\$25,400	1	
Maintenance Painter	\$27,000	2	
Maintenance Plumber	\$28,250	1	
Trades Supervisor (M)(U)	\$35,300	<u>1</u>	10
GROUNDS SUPPORT (04230)			
Field Services Supervisor (M)(U)	\$35,300	1	
Field Services Worker I	\$22,000	4	
Field Services Worker II	\$25,400	<u>3</u>	8
MEDIANS AND RIGHT-OF-WAY (04240)			
Airport Maintenance Worker	\$26,300	2	
Field Services Supervisor (M)(U)	\$35,300	1	
Field Services Worker I	\$22,000	10	
Field Services Worker II	\$25,400	2	
Field Services Worker III	\$30,500	2	
Pesticide Applicator	\$21,600	<u>1</u>	18

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
FIELD OPERATIONS (Continued)			
PLANET RANCH (04300)			
*Equipment Mechanic	\$33,000	2	
*Equipment Operator II	\$24,500	3	
*Equipment Operator III	\$28,700	2	
*Field Services Worker I	\$22,000	5	
*Field Services Worker II	\$25,400	1	
*Field Services Worker III	\$30,500	1	
*Planet Ranch Director (M)(U)	\$47,000	1	
*Ranch Administration Manager (M)(U)	\$21,000	<u>1</u>	16
SANITATION ADMINISTRATION (04505)			
Clerk Typist	\$19,650	1	
Sanitation Administration Manager (M)(U)	\$31,800	1	
Sanitation Director (M)(U)	\$46,000	1	
Secretary	\$22,100	<u>1</u>	4
RESIDENTIAL REFUSE COLLECTION (04510)			
Equipment Operator II	\$24,500	1	
Equipment Operator III	\$28,700	14	
Equipment Operator IV	\$30,500	1	
Sanitation Manager (M)(U)	\$36,300	<u>1</u>	17
CONTAINER REPAIR (04520)			
Container Repairer	\$24,100	2	
Equipment Operator I	\$22,000	<u>3</u>	5
COMMERCIAL REFUSE COLLECTION (04530)			
Equipment Operator III	\$28,700	7	
Equipment Operator IV	\$30,500	1	
Sanitation Manager (M)(U)	\$36,300	<u>1</u>	9

* The duties of these positions are agricultural in nature.

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
FIELD OPERATIONS (Continued)			
BRUSH REMOVAL (04540)			
Equipment Operator I	\$22,000	6	
Equipment Operator II	\$24,500	6	
Sanitation Manager (M)(U)	\$36,300	<u>1</u>	13
FLEET MANAGEMENT ADMINISTRATION (04605)			
Administrative Assistant (M)(U)	\$30,000	1	
Fleet Management Director (M)(U)	\$44,000	1	
Fleet Manager (M)(U)	\$41,000	1	
Fleet Technician	\$21,100	1	
Secretary	\$22,100	<u>1</u>	5
FLEET MAINTENANCE DAY SHIFT (04606)			
Equipment Mechanic	\$33,000	8	
Equipment Service Worker	\$25,400	3	
Equipment Servicewriter	\$34,500	1	
Fleet Supervisor (M)(U)	\$36,300	<u>1</u>	13
FLEET MAINTENANCE WEEKEND SHIFT (04607)			
Equipment Mechanic	\$33,000	6	
Fleet Supervisor (M)(U)	\$36,300	<u>1</u>	7
FLEET MAINTENANCE NIGHT SHIFT (04609)			
Equipment Mechanic	\$33,000	7	
Equipment Service Worker	\$25,400	2	
Fleet Supervisor (M)(U)	\$36,300	<u>1</u>	10
FLEET MAINTENANCE PARTS SUPPLY (04610)			
Auto Messenger Clerk	\$16,600	1	
Equipment Parts Clerk	\$22,000	4	
Parts Room Supervisor	\$33,000	<u>1</u>	6

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
FIELD OPERATIONS (Continued)			
WATER AND WASTEWATER ADMINISTRATION (04910)			
Administrative Assistant (M)(U)	\$30,000	1	
Clerk Typist	\$19,650	1	
Contract Analyst (M)(U)	\$31,500	1	
Secretary	\$22,100	1	
Water and Wastewater Director (M)(U)	\$46,000	<u>1</u>	5
WATER AND WASTEWATER DISTRIBUTION (04920)			
Field Service Supervisor (M)(U)	\$35,300	1	
Field Services Worker II	\$25,400	11	
Field Services Worker III	\$30,500	8	
Water Leadworker	\$33,000	1	
Water Meter Repairer	\$25,400	1	
Water and Wastewater Distribution Manager (M)(U)	\$36,300	<u>1</u>	23
WATER AND WASTEWATER PRODUCTION (04930)			
Water and Wastewater Production Manager (M)(U)	\$36,300	1	
Water Electrical Technician	\$32,150	2	
Water Maintenance Technician	\$27,500	3	
Water Maintenance Worker	\$25,400	<u>1</u>	7
DEPARTMENT TOTAL:			229

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY SERVICES			
COMMUNITY SERVICES ADMINISTRATION (05000)			
Administrative Manager (M)(U)	\$39,000	1	
Administrative Secretary	\$26,700	1	
General Manager Community Services (M)(U)	\$73,000	<u>1</u>	3
PARKS MAINTENANCE (05310)			
Administrative Secretary	\$26,700	1	
Maintenance Plumber	\$28,250	1	
Parks Analyst (M)(U)	\$25,000	1	
Parks Construction and Planning Administrator (M)(U)	\$41,500	1	
Parks Director (M)(U)	\$50,000	1	
Parks Facilities Construction Worker I	\$25,500	2	
Parks Facilities Construction Worker II	\$24,500	2	
Parks Field Manager (M)(U)	\$41,500	4	
Parks Maintenance Worker I	\$22,000	10	
Parks Maintenance Worker II	\$24,500	14	
Parks Maintenance Worker III	\$26,500	8	
Trades Supervisor(M)(U)	\$35,300	<u>1</u>	46
HORSEMANS PARK (05400)			
Clerk Typist	\$19,650	1	
Horsemans Park Manager (M)(U)	\$37,750	1	
Horsemans Park Events Coordinator (M)(U)	\$28,600	1	
Parks Maintenance Worker III	\$26,500	<u>1</u>	4
LIBRARY PERSONNEL (05602)			
Account Clerk I	\$18,200	1	
Administrative Secretary	\$26,700	1	
Clerk Typist	\$19,650	2	
Librarian (M)(U)	\$30,000	8	
Library Aide	\$17,200	6	
Library Assistant I	\$21,500	7	
Library Assistant II (M)(U)	\$24,500	3	
Library Assistant III (M)(U)	\$26,000	2	
Library Coordinator (M)(U)	\$34,000	9	

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY SERVICES (Continued)			
LIBRARY PERSONNEL (Continued)			
Library Courier	\$18,100	1	
Library Director (M)(U)	\$60,000	1	
Library Manager (M)(U)	\$43,000	3	
Library Technician I	\$21,500	3	
Library Technician II	\$24,500	1	
Secretary	\$22,100	1	49
RECREATION ADMINISTRATION (05705)			
Administrative Manager (M)(U)	\$39,000	1	
Administrative Secretary	\$26,700	<u>1</u>	2
NORTH AREA (05740)			
Recreation Manager (M)(U)	\$43,000	<u>1</u>	1
MCCORMICK - GENERAL (05741)			
Recreation Coordinator II (M)(U)	\$32,800	<u>1</u>	1
MCCORMICK - TRAIN MAINTENANCE (05742)			
Railroad Mechanic	\$29,200	<u>1</u>	1
MOUNTAIN VIEW (05746)			
Recreation Coordinator II (M)(U)	\$32,800	<u>1</u>	1
INDIAN SCHOOL PARK (05750)			
Parks Maintenance Worker I	\$22,000	1	
Recreation Coordinator II (M)(U)	\$32,800	<u>1</u>	2
SPECIAL INTEREST (05760)			
Recreation Coordinator III (M)(U)	\$35,700	<u>1</u>	1
SOUTH AREA (05770)			
Recreation Manager (M)(U)	\$43,000	<u>1</u>	1

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY SERVICES (Continued)			
ELDORADO			
(05771)			
Recreation Coordinator II (M)(U)	\$32,800	<u>1</u>	1
VISTA DEL CAMINO			
(05776)			
Recreation Coordinator II (M)(U)	\$32,800	<u>1</u>	1
AQUATICS			
(05780)			
Recreation Coordinator III (M)(U)	\$35,700	<u>1</u>	1
CACTUS PARK			
(05789)			
Recreation Coordinator I (M)(U)	\$25,500	<u>1</u>	1
SPORTS			
(05790)			
Clerk Typist	\$19,650	1	
Recreation Coordinator I (M)(U)	\$25,500	2	
Recreation Coordinator III (M)(U)	\$35,700	<u>1</u>	4
SMALL PARKS ADMINISTRATION			
(05796)			
Recreation Coordinator I (M)(U)	\$25,500	1	
Recreation Coordinator III (M)(U)	\$35,700	<u>1</u>	2
HUMAN SERVICES ADMINISTRATION			
(05805)			
Human Services and Recreation Administrator (M)(U)	\$60,000	<u>1</u>	1
VISTA DEL CAMINO CENTER			
(05810)			
Human Services Manager (M)(U)	\$37,000	1	
Human Services Specialist (M)(U)	\$33,500	2	
Information and Referral Worker	\$21,400	<u>2</u>	5
SENIOR CENTER			
(05830)			
Human Services Specialist (M)(U)	\$33,500	1	
Neighborhood Facility Manager (M)(U)	\$37,000	1	
Recreation Coordinator II (M)(U)	\$32,800	1	
Secretary	\$22,100	<u>1</u>	4

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY SERVICES (Continued)			
YOUTH SERVICES			
(05840)			
Youth Employment Manager (M)(U)	\$37,000	<u>1</u>	1
CLUB SAR			
(05850)			
Club SAR Coordinator (M)(U)	\$31,000	<u>1</u>	1
ARTS			
(05905)			
Arts Center Worker	\$23,500	7	
Arts Coordinator (M)(U)	\$32,800	4	
Arts Director (M)(U)	\$45,000	1	
Arts Manager (M)(U)	\$43,000	2	
Arts Technician	\$28,200	2	
Clerk Typist	\$19,650	2	
Custodian I	\$19,600	1	
Events Coordinator (M)(U)	\$32,800	1	
Exhibits Coordinator (M)(U)	\$32,800	1	
Publicist (M)(U)	\$28,600	<u>1</u>	22
DEPARTMENT TOTAL:			156

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY DEVELOPMENT			
COMMUNITY DEVELOPMENT ADMINISTRATION (07000)			
Administrative Manager (M)(U)	\$39,000	1	
General Manager Community Development (M)(U)	\$73,000	<u>1</u>	2
PUBLIC IMPROVEMENTS ADMINISTRATION (07300)			
Administrative Assistant (M)(U)	\$30,000	1	
Community Projects Director (M)(U)	\$50,000	1	
Public Improvements Administrator (M)(U)	\$61,700	1	
Public Improvements Engineer (M)(U)	\$41,000	<u>1</u>	4
TRANSPORTATION ENGINEERING IMPROVEMENT DISTRICT (07320)			
Clerk Typist	\$19,650	1	
Engineering Technician II	\$28,600	1	
Improvement District Manager (M)(U)	\$41,000	1	
Public Works Project Coordinator (M)(U)	\$33,600	2	
Senior Public Works Project Coordinator (M)(U)	\$38,800	<u>1</u>	6
TRAFFIC ENGINEERING (07330)			
Office Coordinator (M)(U)	\$24,000	1	
Signal Systems Specialist (M)(U)	\$35,000	1	
Traffic Engineering Manager (M)(U)	\$43,000	1	
Traffic Engineering Technician	\$32,500	<u>4</u>	7
DESIGN SERVICES (07340)			
Design Services Manager (M)(U)	\$43,000	1	
Engineering Technician III	\$32,500	1	
Public Works Project Coordinator (M)(U)	\$33,600	2	
Senior Public Works Project Coordinator (M)(U)	\$38,800	<u>1</u>	5
REAL ESTATE SERVICES (07360)			
Secretary	\$22,100	1	
Senior Real Estate Services Officer (M)(U)	\$38,800	2	
Real Estate Services Officer (M)(U)	\$32,000	<u>1</u>	4

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY DEVELOPMENT (Continued)			
MASTER PLANNING (07380)			
Clerk Typist	\$19,650	1	
Drainage Planner (M)(U)	\$40,000	1	
Master Planning Manager (M)(U)	\$42,000	1	
Transportation Planner (M)(U)	\$36,000	1	
Water & Wastewater Planner (M)(U)	\$36,000	<u>1</u>	5
PROJECT MANAGEMENT (07390)			
Public Works Project Coordinator(M)(U)	\$33,600	3	
Special Projects Manager (M)(U)	\$42,600	<u>1</u>	4
DEVELOPMENT SERVICES ADMINISTRATION (07505)			
Development Services Administrator(M)(U)	\$61,700	<u>1</u>	1
DEVELOPMENT SERVICES (07510)			
Associate Planner	\$33,500	1	
Development Services Advisor	\$25,800	2	
Development Services Director (M)(U)	\$46,000	1	
Development Services Manager (M)(U)	\$34,500	1	
Development Services Representative	\$21,400	4	
Development Services Specialist (M)(U)	\$34,100	1	
Secretary	\$22,100	<u>1</u>	11
DEVELOPMENT SERVICES RECORDS (07515)			
Engineering Technician I	\$23,500	1	
Engineering Technician II	\$28,600	2	
Engineering Technician Trainee	\$17,350	1	
Planning Technician	\$26,350	1	
Records Manager (M)(U)	\$34,500	1	
Records Specialist	\$25,800	<u>1</u>	7

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY DEVELOPMENT (Continued)			
INSPECTION SERVICES ADMINISTRATION (07520)			
Clerk Typist	\$19,650	3	
Design Construction Services Director (M)(U)	\$52,000	1	
Inspection Services Coordinator(M)(U)	\$24,000	<u>1</u>	5
BUILDING INSPECTION (07525)			
Building Inspection Manager (M)(U)	\$41,000	1	
Building Inspection Supervisor (M)(U)	\$37,500	1	
Building Inspector	\$32,500	6	
Clearance Inspector	\$31,000	<u>1</u>	9
FIELD ENGINEERING (07530)			
Engineering Technician I	\$23,500	2	
Engineering Technician II	\$28,600	1	
Field Engineering Manager (M)(U)	\$41,000	1	
Senior Public Works Inspector	\$35,710	2	
Materials Technician	\$23,500	1	
Public Works Inspection Supervisor (M)(U)	\$37,500	1	
Public Works Inspector	\$32,500	3	
Survey Party Chief	\$32,500	<u>1</u>	12
PROJECT REVIEW ADMINISTRATION (07535)			
Project Review Director (M)(U)	\$46,000	<u>1</u>	1
PROJECT REVIEW/TECHNICAL ASSISTANCE (07540)			
Associate Planner (X)	\$33,500	1	
Hillside Specialist (M)(U)	\$36,000	1	
Project Review Manager (M)(U)	\$43,000	1	
Planner (M)(U)	\$36,000	1	
Senior Civil Engineer (M)(U)	\$39,000	1	
Zoning Inspection Supervisor (M)(U)	\$34,000	1	
Zoning Inspector	\$31,000	<u>2</u>	8

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY DEVELOPMENT (Continued)			
PROJECT REVIEW/FINAL PLANS (07550)			
Associate Planner (X)	\$33,500	3	
Building Codes Specialist (M)(U)	\$36,000	1	
Civil Engineer (Registered) (M)(U)	\$38,750	1	
Engineering Technician II	\$28,600	3	
Engineering Technician III	\$32,500	1	
Plans Coordinator	\$25,800	2	
Project Review Manager (M)(U)	\$43,000	1	
Right-of-Way Agent	\$30,000	1	
Senior Plan Reviewer (M)(U)	\$34,100	<u>2</u>	15
PROJECT COORDINATION ADMINISTRATION (07560)			
Project Coordination Director (M)(U)	\$46,000	1	
Project Coordination Manager (M)(U)	\$43,000	4	
Project Review Specialist (M)(U)	\$31,500	<u>1</u>	6
PROJECT COORDINATION OPERATIONS (07565)			
Secretary	\$22,100	3	
Clerk Typist	\$19,650	<u>1</u>	4
DEPARTMENT TOTAL:			116

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
NON-DEPARTMENTAL			
OFFICE OF MANAGEMENT SYSTEMS ADMINISTRATION (06110)			
Administrative Assistant (M)(U)	\$30,000	1	
Information Systems Manager (M)(U)	\$39,000	1	
Management Systems Administrator (M)(U)	\$65,000	1	
Office Automation Director (M)(U)	\$47,000	1	
Secretary	\$22,100	<u>1</u>	5
OFFICE AUTOMATION AND TELECOMMUNICATIONS (06120)			
Communications Technician	\$31,000	1	
Office Automation Manager (M)(U)	\$41,000	1	
Management Systems Analyst (M)(U)	\$37,400	3	
Systems Training Analyst (M)(U)	\$28,600	1	
Systems Training Coordinator (M)(U)	\$30,000	1	
Telecommunication Coordinator (M)(U)	\$33,000	1	
User Support Specialist (M)(U)	\$30,000	<u>1</u>	9
SYSTEMS USE AND APPLICATIONS (06205)			
Programmer Analyst (M)(U)	\$37,000	2	
Systems Development Director (M)(U)	\$47,000	1	
Systems Development Manager (M)(U)	\$44,700	<u>1</u>	4
SYSTEMS AND PROGRAMMING (06210)			
Management Systems Analyst	\$37,400	2	
Programmer Analyst (M)(U)	\$37,000	4	
Systems Analyst II (M)(U)	\$40,000	1	
Systems Development Manager (M)(U)	\$44,700	<u>1</u>	8
COMPUTER OPERATIONS (06220)			
Computer Operations Technician	\$20,650	1	
Computer Operator	\$27,500	7	
Computer Productions Manager (M)(U)	\$45,100	1	
Contract Administrator (M)(U)	\$36,300	1	
Data Control Clerk	\$22,600	1	
Data Conversion Operator I	\$18,500	2	
Data Conversion Operator II	\$20,600	2	
Internal Specialist Manager (M)(U)	\$44,000	<u>1</u>	16

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

DEPARTMENT/PROGRAM CLASSIFICATION	ANNUAL MAXIMUM	AUTHORIZED POSITIONS	PROGRAM TOTAL
NON-DEPARTMENTAL (Continued)			
ORGANIZATIONAL DEVELOPMENT (06320)			
Organizational Development Analyst (M)(U)	\$37,400	3	
Organizational Development Technician (M)(U)	\$26,500	1	
Organizational Development Director (M)(U)	\$44,000	1	
Programmer Analyst (M)(U)	\$37,000	<u>1</u>	6
HUMAN RESOURCES (06410)			
Administrative Assistant (M)(U)	\$30,000	1	
Clerk Typist	\$19,650	4	
Employee Benefits Manager (M)(U)	\$37,000	1	
Employee Programs Manager (M)(U)	\$37,000	1	
Human Resource Aide	\$23,800	1	
Human Resource Analyst (M)(U)	\$33,000	3	
Human Resources Director (M)(U)	\$58,500	1	
Human Resources Manager (M)(U)	\$46,000	1	
Human Resource Supervisor (M)(U)	\$26,000	1	
Training and Development Manager (M)(U)	\$43,200	1	
Senior Human Resource Analyst (M)(U)	\$34,500	1	
Undesignated (M)(U)	\$-----	<u>1</u>	17
COMMUNICATIONS & PUBLIC AFFAIRS (06510)			
Administrative Secretary	\$26,700	1	
Communications and Public Affairs Manager (M)(U)	\$36,400	1	
Communications and Public Affairs Officer (M)(U)	\$46,300	1	
Media Relations Manager (M)(U)	\$30,500	1	
Public Affairs Assistant	\$18,500	1	
Public Affairs Specialist	\$22,000	<u>1</u>	6
CABLE COMMUNICATIONS (06520)			
Cable Communications Manager (M)(U)	\$31,000	1	
Secretary	\$22,100	1	
Video Production Manager (M)(U)	\$31,000	1	
Video Production Specialist	\$27,000	<u>1</u>	4

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
NON-DEPARTMENTAL (Continued)			
WATER RESOURCES (06610)			
Executive Assistant to the City Manager (M)(U)	\$69,000	1	
Management Systems Analyst (M)(U)	\$37,400	1	
Water Quality Coordinator (M)(U)	\$33,000	1	
Water Resources Analyst (M)(U)	\$31,200	1	
Water Resources Director (M)(U)	\$51,700	<u>1</u>	5
AIRPORT (06810)			
Administrative Assistant (M)(U)	\$30,000	1	
Airport Director (M)(U)	\$50,000	1	
Airport Operations Manager (M)(U)	\$35,000	<u>1</u>	3
SPECIAL PROJECTS (06910)			
Administrative Secretary	\$26,700	1	
Deputy City Manager (M)(U)	\$71,000	1	
Special Projects Manager (M)(U)	\$42,600	<u>1</u>	3
HOUSEKEEPING SERVICES (06920)			
Custodian I	\$19,600	9	
Custodian II	\$20,600	2	
Custodian III	\$22,700	3	
Support Services Manager (M)(U)	\$34,000	<u>1</u>	15
DEPARTMENT TOTAL			101

CITY OF SCOTTSDALE
 FY 1986-87 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
PLANNING AND ECONOMIC DEVELOPMENT			
PLANNING AND ECONOMIC DEVELOPMENT (09100)			
Administrative Assistant (M)(U)	\$30,000	1	
Administrative Secretary	\$26,700	2	
Associate Planner (X)	\$33,500	4	
Clerk Typist	\$19,650	1	
Community and Economic Development Manager (M)(U)	\$45,300	1	
Community Planning Director (M)(U)	\$54,000	1	
Downtown and Neighborhood Development Manager (M)(U)	\$45,300	1	
Economic Development Planner (M)(U)	\$38,000	1	
Advance Planning Manager (M)(U)	\$45,300	1	
Planner (M)(U)	\$36,000	2	
Planning Aide	\$22,100	1	
General Manager Planning and Economic Development (M)(U)	\$73,000	1	
Senior Planner (M)(U)	\$41,000	<u>3</u>	20
TRANSIT (09110)			
Transit Services Representative	\$21,400	<u>1</u>	1
DEPARTMENT TOTAL			21

CITY OF SCOTTSDALE

FY 1986-87

AUTHORIZED FULL-TIME POSITIONS

General Government	45
Police	256
Management Services	86
Field Operations	229
Community Services	156
Community Development	116
Non-Departmental	101
Planning and Economic Development	21
TOTAL AUTHORIZED FULL-TIME POSITIONS:	1010
Mayor and City Council:	7

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
GENERAL GOVERNMENT			
CITY CLERK (01030)			
Clerk Typist	\$19,650	<u>1</u>	
Secretary	\$22,100	<u>1</u>	2
LEGAL (01050)			
Administrative Intern (M)(U)	\$19,500	<u>2</u>	2
DEPARTMENT TOTAL			4
 POLICE			
PATROL BUREAU (02310)			
Wrangler	\$5.50/Hour	<u>3</u>	3
POLICE ADMINISTRATIVE BUREAU (02340)			
Clerk Typist	\$19,650	<u>1</u>	1
DEPARTMENT TOTAL			4

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
MANAGEMENT SERVICES			
ACCOUNTING			
(03100)			
Account Clerk III	\$23,200	<u>2</u>	2
AUDIT			
(03200)			
Internal Auditor(M)(U)	\$36,000	1	
Tax/Accounting Intern	\$7.00/Hour	<u>1</u>	2
RISK MANAGEMENT			
(03300)			
Clerk Typist	\$19,650	<u>1</u>	1
STORES/GENERAL SUPPLY			
(03420)			
Stock Clerk	\$20,100	<u>1</u>	1
TAX AND LICENSE			
(03510)			
Student Worker	\$4.84/Hour	<u>1</u>	1
DEPARTMENT TOTAL:			7
 FIELD OPERATIONS			
PLANET RANCH			
(04300)			
Equipment Operator II	\$24,500	1	
Field Services Worker I	\$22,000	3	
Field Services Worker II	\$25,400	<u>1</u>	5
DEPARTMENT TOTAL			5

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

DEPARTMENT/PROGRAM CLASSIFICATION	MAXIMUM	AUTHORIZED POSITIONS	PROGRAM TOTAL
COMMUNITY SERVICES			
PARKS MAINTENANCE (05310)			
Engineering Technician I	\$23,500	1	
Parks Laborer	\$7.72/Hour	<u>5</u>	6
HORSEMAN'S PARK (05400)			
Horseman's Park Technician	\$8.80/Hour	1	
Horseman's Park Worker	\$7.70/Hour	6	
Horseman's Park Wrangler	\$5.50/Hour	<u>4</u>	11
LIBRARY PERSONNEL (05602)			
Librarian (M)(U)	\$30,000	2	
Library Aide	\$17,200	3	
Library Assistant I	\$21,500	1	
Library Courier	\$18,100	2	
Library Monitor	\$7.61/Hour	1	
Library Page	\$5.95/Hour	<u>13</u>	22
MCCORMICK PARK (05741)			
Railroad Engineer	\$6.60/Hour	5	
Recreation Leader I	\$5.50/Hour	5	
Recreation Leader II	\$6.60/Hour	4	
Recreation Leader III	\$7.70/Hour	<u>1</u>	15
MOUNTAIN VIEW PARK (05746)			
Recreation Leader I	\$5.50/Hour	3	
Recreation Leader II	\$6.60/Hour	6	
Recreation Leader III	\$7.70/Hour	<u>1</u>	10
SPECIAL INTEREST (05760)			
Recreation Leader II	\$6.60/Hour	2	
Recreation Leader III	\$7.70/Hour	<u>1</u>	3

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY SERVICES (Continued)			
CHAPARRAL PARK (05766)			
Recreation Leader I	\$5.50/Hour	3	
Recreation Leader II	\$6.60/Hour	5	
Recreation Leader III	\$7.70/Hour	<u>1</u>	9
AQUATICS (05780)			
Assistant Pool Manager	\$6.60/Hour	9	
Lifeguard/Instructor	\$5.50/Hour	41	
Pool Manager	\$7.70/Hour	<u>3</u>	53
CACTUS PARK POOL (05781)			
Assistant Pool Manager	\$6.60/Hour	1	
Lifeguard/Instructor	\$5.50/Hour	<u>17</u>	18
CACTUS PARK (05789)			
Recreation Leader I	\$5.50/Hour	3	
Recreation Leader II	\$6.60/Hour	6	
Recreation Leader III	\$7.70/Hour	<u>1</u>	10
SPORTS (05790)			
Recreation Leader II	\$6.60/Hour	4	
Recreation Leader III	\$7.70/Hour	<u>1</u>	5
PARKS AND PLAYGROUNDS (05797)			
Recreation Leader II	\$6.60/Hour	16	
Recreation Leader III	\$7.70/Hour	<u>1</u>	17
ELDORADO PARK (05771)			
Recreation Leader I	\$5.50/Hour	5	
Recreation Leader II	\$6.60/Hour	6	
Recreation Leader III	\$7.70/Hour	<u>1</u>	12
VISTA DEL CAMINO PARK (05776)			
Recreation Leader I	\$5.50/Hour	4	
Recreation Leader II	\$6.60/Hour	6	
Recreation Leader III	\$7.70/Hour	<u>1</u>	11

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY SERVICES (Continued)			
INDIAN SCHOOL PARK (05795)			
Recreation Leader I	\$5.50/Hour	4	
Recreation Leader II	\$6.60/Hour	9	
Recreation Leader III	\$7.70/Hour	<u>1</u>	14
VISTA DEL CAMINO CENTER (05810)			
Public Housing Specialist	\$13.00/Hour	<u>1</u>	1
SENIOR CENTER (05830)			
Human Services Specialist (M)(U)	\$33,500	1	
Information and Referral Worker	\$21,400	2	
Recreation Leader II	\$6.60/Hour	<u>3</u>	6
CLUB SAR (05850)			
Recreation Leader II	\$6.60/Hour	<u>3</u>	3
ARTS (05905)			
Account Clerk II	\$21,000	1	
Arts Center Worker	\$23,500	1	
Arts Coordinator	\$32,800	1	
Arts Registrar	\$9.20/Hour	1	
Clerk Typist	\$19,650	1	
Events Assistant	\$9.20/Hour	1	
Publicist Assistant	\$7.00/Hour	1	
Student Worker	\$4.84/Hour	1	
Theater Attendant	\$6.32/Hour	10	
Ticket Seller	\$7.50/Hour	4	
Visual Arts Technician	\$11.54/Hour	<u>1</u>	23
DEPARTMENT TOTAL:			249

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
COMMUNITY DEVELOPMENT			
COMMUNITY DEVELOPMENT ADMINISTRATION (07000)			
Clerk Typist	\$19,650	<u>1</u>	1
DEVELOPMENT SERVICES (7510)			
Engineering Technician III	\$32,500	<u>1</u>	1
DEVELOPMENT SERVICES RECORDS (07515)			
Civil Engineering Assistant (X)	\$35,500	1	
Engineering Intern	\$7.00/Hour	<u>1</u>	2
INSPECTION SERVICES ADMINISTRATION (07520)			
Clerk Typist	\$19,650	<u>1</u>	1
FIELD ENGINEERING (07530)			
Engineering Intern	\$7.00/Hour	<u>1</u>	1
PROJECT REVIEW/FINAL PLANS (07550)			
Civil Engineering Assistant (X)	\$35,500	<u>1</u>	1
DEPARTMENT TOTAL:			7
 PLANNING AND ECONOMIC DEVELOPMENT			
PLANNING AND ECONOMIC DEVELOPMENT (09100)			
Clerk II	\$15,306	1	
Planning Intern	\$7.00/Hour	<u>1</u>	2
DEPARTMENT TOTAL			2

CITY OF SCOTTSDALE
 FY 1986-87 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
NON-DEPARTMENTAL			
COMPUTER OPERATIONS (06220)			
Data Conversions Operator I	\$18,500	<u>1</u>	1
COMMUNICATIONS AND PUBLIC AFFAIRS (06510)			
Public Affairs Assistant	\$18,500	<u>1</u>	1
AIRPORT (06810)			
Administrative Assistant (M)(U)	\$30,000	<u>1</u>	1
HOUSEKEEPING SERVICES (06920)			
Custodian I	\$19,600	<u>10</u>	10
DEPARTMENT TOTAL:			13

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

FIRE SUPPORT SERVICES** (06720)	<u>HOURLY OVERTIME RATES</u>		
Fire Support Services Director	\$15.00	\$19.95	1
Fire Administrative Officer	\$11.54	\$15.34	1
Fire Officer	\$11.54	\$15.34	4
Fire Engineer	\$10.10	\$13.43	10
Fire Fighter	\$ 9.24	\$12.29	<u>24</u>
DEPARTMENT TOTAL:			40

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

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

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

FY 1986-87

AUTHORIZED PART TIME POSITIONS

GENERAL GOVERNMENT	4
POLICE	4
MANAGEMENT SERVICES	7
FIELD OPERATIONS	5
COMMUNITY SERVICES	249
COMMUNITY DEVELOPMENT	7
NON-DEPARTMENTAL	13
PLANNING AND ECONOMIC DEVELOPMENT	2
TOTAL AUTHORIZED PART-TIME POSITIONS:	291

CITY OF SCOTTSDALE
 FY 1986-87 GRANT/TRUST FUNDED POSITIONS

<u>DEPARTMENT/PROGRAM CLASSIFICATION</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>PROGRAM TOTAL</u>
NON-DEPARTMENTAL			
HUMAN RESOURCES (06410)			
(32217) (Trust)			
AGTS Office Coordinator (M)(U)	\$23,000	1	
AGTS Manager (M)(U)	\$35,000	1	
Secretary	\$22,100	1	3
Student Worker	\$4.84/Hour	1 PT	1 PT

PLANNING AND ECONOMIC DEVELOPMENT

PLANNING AND ECONOMIC DEVELOPMENT (09100)			
(21198)Administrative			
Secretary	\$26,700	1	
(21160)Associate			
Planner (X)	\$33,500	1	
(21198)Community Development Block			
Grant Coordinator (M)(U)	\$34,500	1	
(21180)Housing Rehabilitation			
Specialist	\$32,464	<u>1</u>	4

TOTAL GRANT/TRUST FUNDED POSITIONS: 7 Full-time 1 Part-time

CONTRACTED SERVICES RATES

Aquatics Instructor	\$ 5.50 per Hour
Adult Flag Football Official	\$10.00 - 13.00 per Game
Open Gym Supervisor	\$ 6.50 per Hour
Power Volley Ball Official	\$ 8.50 per Game
Racquetball Instructor	\$ 8.00 - 12.00 per Hour
Recreation Specialist	\$ 5.00 - 8.00 per Hour
Soccer Official	\$13.00 - 15.00 per Game
Specialty Class Instructor	\$ 6.25 - 9.00 per Hour
Sports Scorekeeper	\$ 5.00 - 6.00 per Game
Sports Site Supervisor	\$ 7.00 per Hour
Steam Engine Specialist	
Machinist & Shop Assistant	\$ 7.00 per Hour
Tennis Instructor	\$12.00 per Hour
Youth Sports Coaches	\$ 6.00 per Hour
Youth Sports Official	\$ 6.00 per Hour

1929

U.S. POST OFFICE

1929 - 1949
1949 - Present

U.S. Post Office
Porters Western Wear

Built in 1929 as Scottsdale's first full time post office, this structure served as a gathering place for local townfolk and nearby Indians awaiting daily mail from Phoenix. Although the second floor housed offices, postal operations continued on the lower level until 1949 when the post office moved and Porters Western Wear occupied the building.

ORDINANCE NO. 1888

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1986-87; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED, THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR AND THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF THE BUDGET AND FOR FIXING THE TAX LEVIES; 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 1986-87.

SECTION 2. That the City Clerk be, and hereby is authorized and directed to publish in a manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1986-87 Annual Budget for the City of Scottsdale on the second day of June, 1986, at the hour of 5:00 p.m. in the City Hall Kiva and will further meet for the purpose of making tax levies on the ninth day of June, 1986, at the hour of 5:00 p.m. in the City Hall Kiva.

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

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

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

SCHEDULE A

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1986-87

	ADOPTED BUDGET 1985-86	ESTIMATED EXPENDITURES 1985-86	ADOPTED BUDGET 1986-87	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$ 96,300,938	\$ 96,300,938	\$110,919,868	\$18,843,000	\$ 88,490,868	\$ 86,000	\$ 3,500,000
Debt Service	24,569,062	24,569,062	28,645,132	-0-	24,245,132	-0-	4,400,000
TOTAL	\$120,870,000	\$120,870,000	\$139,565,000	\$18,843,000	\$112,736,000	\$ 86,000	\$ 7,900,000

SCHEDULE B

CITY OF SCOTTSDALE
SUMMARY OF ESTIMATED AND ACTUAL
AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
FISCAL YEAR 1986-87

1.	<u>1985-86</u>	
	A. Expenditure Limitation	\$ 60,051,764
	B. Estimated Amount of Exclusions	109,297,236
	C. Total Estimated Expenditures	<u>\$169,349,000</u>
2.	<u>1986-87</u>	
	A. Expenditure Limitation	\$ 61,062,761
	B. Estimated Amount of Exclusions	127,804,239
	C. Total Estimated Expenditures	<u>\$188,867,000</u>
3.	<u>PROPERTY TAX - 1985-86</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 3,042,009
	Secondary Property Taxes	3,734,228
	Total Property Taxes Levied	<u>\$ 6,776,237</u>
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 1,997,322
	Secondary Property Taxes	2,420,779
	Total Property Taxes Collected	<u>\$ 4,418,101</u>
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.43
	Secondary Property Tax Rate	\$.46
4.	<u>PROPERTY TAX - 1986-87</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 3,500,000
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 3,500,000
	Secondary Property Taxes	4,400,000
	Total Property Taxes Levied	<u>\$ 7,900,000</u>
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.42
	Secondary Property Tax Rate	\$.44
5.	Amount Received From Primary Property Taxes in 1985-86 in Excess of the Maximum Allowable Amount of the Primary Property Tax Levy. (A.R.S. 42-3011)	\$-0-

SCHEDULE C

CITY OF SCOTTSDALE
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
 FISCAL YEAR 1986-87

	BUDGETED REVENUE 1985-86	ESTIMATED REVENUE 1985-86	ESTIMATED REVENUE 1986-87
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 876,000	\$ 876,000	\$ 876,000
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 5,373,000	\$ 5,373,000	\$ 6,000,000
State Revenue Sharing	4,703,000	4,703,000	5,609,000
Highway User Tax	6,042,000	6,042,000	6,929,000
Local Transportation Assistance	953,000	1,070,000	1,030,000
TOTAL	<u>\$17,071,000</u>	<u>\$17,188,000</u>	<u>\$ 19,568,000</u>
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 1,337,000	\$ 1,400,000	\$ 1,650,000
CITY GOVERNMENT:			
Privilege Tax	\$22,017,000	\$21,300,000	\$ 23,087,000
Transient Occupancy Tax	1,368,000	1,175,000	1,305,000
Light and Power Franchise	1,460,000	1,500,000	1,690,000
Cable TV Franchise	350,000	276,000	332,000
Salt River Lieu	72,000	86,000	86,000
Fire Insurance Premium Tax	113,000	102,000	117,000
Business & Liquor Licenses	426,000	426,000	445,000
Permits and Fees	3,619,000	4,640,000	4,708,000
Recreation Fees	638,000	638,000	715,000
Refuse Collection	3,885,000	3,885,000	4,134,000
Risk Management	913,000	913,000	2,103,000
Equipment Rental	3,130,000	3,180,000	3,814,000
Office Service User Fees	-0-	-0-	720,000
Court Fines	852,000	1,322,000	1,351,000
Parking Fines	183,000	260,000	279,000
Library Fines	42,000	58,000	53,000
Interest Earnings	7,195,000	7,532,000	8,600,000
Property Rental	1,099,000	560,000	1,198,000
Fine Arts Center	120,000	100,000	100,000
CIP Reimbursements	5,000,000	2,000,000	2,675,000
Miscellaneous	1,518,000	1,518,000	1,850,000
Water and Sewer Utilities	16,773,000	17,500,000	22,646,000
Airport	463,000	500,000	520,000
Certificate Refunding Proceeds	-0-	-0-	3,700,000
Property Sale Proceeds	-0-	-0-	2,500,000
Prepaid Development Fees	-0-	-0-	2,000,000
TOTAL	<u>\$71,236,000</u>	<u>\$69,471,000</u>	<u>\$ 90,728,000</u>
TOTAL	<u>\$90,520,000</u>	<u>\$88,935,000</u>	<u>\$112,822,000</u>

SCHEDULE D
(Page 1 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1986-87

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1985-86</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1985-86</u>	<u>ADOPTED BUDGET 1986-87</u>
General Government**	\$ 7,193,957	\$ 301,628	\$ 7,495,585	\$ 9,482,201
Police	10,009,649	(198,958)	9,810,691	11,524,963
Management Services	3,481,213	1,077,924	4,559,137	6,181,799
Field Operations	21,603,149	1,018,282	22,621,431	26,143,044
Community Services	8,612,843	103,024	8,715,867	9,817,172
Community Development	5,850,024	19,532	5,869,556	5,344,584
Planning and Economic Development	2,327,608	(1,210)	2,326,398	2,540,659
Fire	3,824,347	(287,222)	3,537,125	4,095,436
Debt Service	24,569,062	-0-	24,569,062	28,645,132
Contingency	21,788,148	(13,614,000)	8,174,148	22,485,229
Capital Improvements	<u>11,610,000</u>	<u>11,581,000</u>	<u>23,191,000</u>	<u>13,304,781</u>
TOTAL	<u>\$120,870,000</u>	<u>\$ -0-</u>	<u>\$120,870,000</u>	<u>\$139,565,000</u>

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

**Includes Non Departmental

SCHEDULE D
(Page 2 of 2)

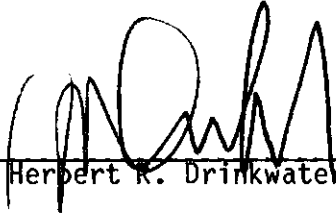
CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1986-87

<u>FUND</u>	<u>ADOPTED BUDGET 1985-86</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1985-86</u>	<u>ADOPTED BUDGET 1986-87</u>
General	\$ 73,251,828	\$ 2,879,724	\$ 76,131,552	\$ 73,592,920
Special Revenue				
Highway User	8,985,914	(1,104,067)	7,881,847	11,270,752
Federal Revenue Sharing	876,000	-0-	876,000	876,000
Enterprise				
Water and Sewer	21,683,758	(2,139,220)	19,544,538	33,070,942
Airport	1,099,809	(47,090)	1,052,719	604,841
Internal Service				
Motor Pool	5,008,414	419,648	5,428,062	5,863,153
Self Insurance	2,718,000	(8,995)	2,709,005	3,276,711
Office Service	-0-	-0-	-0-	793,847
Total Excluding Debt Service Funds	<u>\$113,623,723</u>	<u>\$ -0-</u>	<u>\$113,623,723</u>	<u>\$129,349,166</u>
Debt Service				
General Debt Service	\$ 5,380,549	\$ -0-	\$ 5,380,549	\$ 5,037,323
Excise Debt Service	<u>1,865,728</u>	<u>-0-</u>	<u>1,865,728</u>	<u>5,178,511</u>
TOTAL	<u>\$120,870,000</u>	<u>\$ -0-</u>	<u>\$120,870,000</u>	<u>\$139,565,000</u>

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

SECTION 6. 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. An emergency exists because, by charter, the final adoption of the budget must occur on the first Council meeting of June which, this year, will be June 2, 1986.

PASSED, APPROVED, AND ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this 19th day of May, 1986.



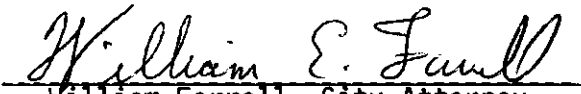
Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk



Nancy L. Richards
DEPUTY CITY CLERK

APPROVED AS TO FORM:



William Farrell, City Attorney

RESOLUTION NO. 2792

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, 1986, AND ENDING JUNE, 30, 1987, 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 1980 was passed by the United States Congress; and

WHEREAS, the City of Scottsdale will receive approximately \$219,000 as its share of Federal revenue sharing funds for the 17th entitlement period and estimating it will receive \$657,000 between October 1, 1986, and June 30, 1987, for a total of \$876,000; and

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

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

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

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$876,000 shall be deposited in a separate fund.

SECTION 2. That the City Clerk be, and hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1986, and ending June 30, 1987, for the City of Scottsdale on the second day of June, 1986, at the hour of 5:00 p.m. in the City Hall Kiva.

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:

RESOLUTION NO. 2792

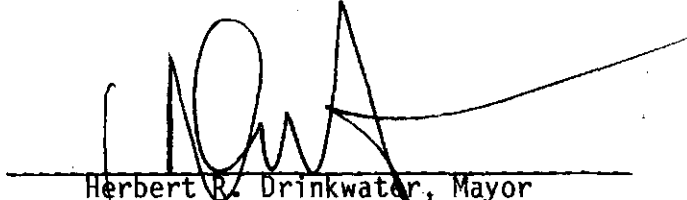
SECTION 3. (Cont'd)

Purpose of Expenditure

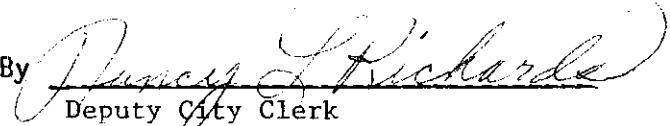
Ordinary and Necessary Expenditures authorized by Law. Federal revenue sharing money will be used for Capital Improvement Projects.

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. The Emergency Clause is necessary because this Resolution must take effect before the final adoption of the budget which, by Charter, must occur on the first Council meeting of June which, this year, will be June 2, 1986.


PASSED, approved and adopted by the Mayor and Council of the City of Scottsdale, Arizona, this 19th day of May, 1986.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

ORDINANCE NO. 1890

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1986, AND ENDING JUNE 30, 1987, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR AND SETTING FORTH THE TITLES, NUMBERS, AND SALARIES OF ALL POSITIONS, PROVIDING FOR THE FILLING, RECLASSIFICATION, AND TRANSFER OF SAID POSITIONS, AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 301, 302, 303, and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 19, 1986, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 2, 1986, 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 9, 1986, in the City Hall Kiva for the purpose of making tax levies as set forth in said estimates, and

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

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1986, and ending June 30, 1987, and

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

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

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona, for the fiscal year 1986-87.

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

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

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

SCHEDULE A

CITY OF SCOTTSDALE
ANNUAL BUDGET SUMMARY
FISCAL YEAR 1986-87

	ADOPTED BUDGET 1985-86	ESTIMATED EXPENDITURES 1985-86	ADOPTED BUDGET 1986-87	UNRESERVED BALANCE AT BEGINNING OF YEAR	ESTIMATED NON-PROPERTY TAX COLLECTIONS	ESTIMATED VOLUNTARY CONTRIBUTIONS	PROPERTY TAX COLLECTIONS
Total Budget Excluding Debt Service	\$ 96,300,938	\$ 96,300,938	\$110,919,868	\$18,843,000	\$ 88,490,868	\$ 86,000	\$ 3,500,000
Debt Service	24,569,062	24,569,062	28,645,132	-0-	24,245,132	-0-	4,400,000
TOTAL	\$120,870,000	\$120,870,000	\$139,565,000	\$18,843,000	\$112,736,000	\$ 86,000	\$ 7,900,000

SCHEDULE B

CITY OF SCOTTSDALE
SUMMARY OF ESTIMATED AND ACTUAL
AMOUNTS TO SUPPORT BUDGETARY ESTIMATES
FISCAL YEAR 1986-87

1.	<u>1985-86</u>	
	A. Expenditure Limitation	\$ 60,051,764
	B. Estimated Amount of Exclusions	109,297,236
	C. Total Estimated Expenditures	<u>\$169,349,000</u>
2.	<u>1986-87</u>	
	A. Expenditure Limitation	\$ 61,062,761
	B. Estimated Amount of Exclusions	127,804,239
	C. Total Estimated Expenditures	<u>\$188,867,000</u>
3.	<u>PROPERTY TAX - 1985-86</u>	
	A. Amount Levied	
	Primary Property Taxes	\$ 3,042,009
	Secondary Property Taxes	3,734,228
	Total Property Taxes Levied	<u>\$ 6,776,237</u>
	B. Amount Collected to Date	
	Primary Property Taxes	\$ 1,997,322
	Secondary Property Taxes	2,420,779
	Total Property Taxes Collected	<u>\$ 4,418,101</u>
	C. Property Tax Rates	
	Primary Property Tax Rate	\$.43
	Secondary Property Tax Rate	\$.46
4.	<u>PROPERTY TAX - 1986-87</u>	
	A. Maximum Allowable Primary Property Tax Levy pursuant to A.R.S. 42-301 - Estimated Amount	\$ 3,500,000
	B. Amount to be Levied (Estimate)	
	Primary Property Taxes	\$ 3,500,000
	Secondary Property Taxes	4,400,000
	Total Property Taxes Levied	<u>\$ 7,900,000</u>
	C. Property Tax Rates (Estimate)	
	Primary Property Tax Rate	\$.42
	Secondary Property Tax Rate	\$.44
5.	Amount Received From Primary Property Taxes in 1985-86 in Excess of the Maximum Allowable Amount of the Primary Property Tax Levy. (A.R.S. 42-3011)	\$-0-

SCHEDULE C

CITY OF SCOTTSDALE
 SUMMARY BY SOURCE OF NON-PROPERTY TAX COLLECTIONS
 FISCAL YEAR 1986-87

	BUDGETED REVENUE 1985-86	ESTIMATED REVENUE 1985-86	ESTIMATED REVENUE 1986-87
FEDERAL GOVERNMENT:			
Federal Revenue Sharing	\$ 876,000	\$ 876,000	\$ 876,000
STATE GOVERNMENT:			
State-Shared Sales Tax	\$ 5,373,000	\$ 5,373,000	\$ 6,000,000
State Revenue Sharing	4,703,000	4,703,000	5,609,000
Highway User Tax	6,042,000	6,042,000	6,929,000
Local Transportation Assistance	953,000	1,070,000	1,030,000
TOTAL	\$17,071,000	\$17,188,000	\$ 19,568,000
COUNTY GOVERNMENT:			
Auto Lieu Tax	\$ 1,337,000	\$ 1,400,000	\$ 1,650,000
CITY GOVERNMENT:			
Privilege Tax	\$22,017,000	\$21,300,000	\$ 23,087,000
Transient Occupancy Tax	1,368,000	1,175,000	1,305,000
Light and Power Franchise	1,460,000	1,500,000	1,690,000
Cable TV Franchise	350,000	276,000	332,000
Salt River Lieu	72,000	86,000	86,000
Fire Insurance Premium Tax	113,000	102,000	117,000
Business & Liquor Licenses	426,000	426,000	445,000
Permits and Fees	3,619,000	4,640,000	4,708,000
Recreation Fees	638,000	638,000	715,000
Refuse Collection	3,885,000	3,885,000	4,134,000
Risk Management	913,000	913,000	2,103,000
Equipment Rental	3,130,000	3,180,000	3,814,000
Office Service User Fees	-0-	-0-	720,000
Court Fines	852,000	1,322,000	1,351,000
Parking Fines	183,000	260,000	279,000
Library Fines	42,000	58,000	53,000
Interest Earnings	7,195,000	7,532,000	8,600,000
Property Rental	1,099,000	560,000	1,198,000
Fine Arts Center	120,000	100,000	100,000
CIP Reimbursements	5,000,000	2,000,000	2,675,000
Miscellaneous	1,518,000	1,518,000	1,850,000
Water and Sewer Utilities	16,773,000	17,500,000	22,646,000
Airport	463,000	500,000	520,000
Certificate Refunding Proceeds	-0-	-0-	3,700,000
Property Sale Proceeds	-0-	-0-	2,500,000
Prepaid Development Fees	-0-	-0-	2,000,000
TOTAL	\$71,236,000	\$69,471,000	\$ 90,728,000
TOTAL	\$90,520,000	\$88,935,000	\$112,822,000

SCHEDULE D
(Page 1 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY DEPARTMENT
FISCAL YEAR 1986-87

<u>DEPARTMENT</u>	<u>ADOPTED BUDGET 1985-86</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1985-86</u>	<u>ADOPTED BUDGET 1986-87</u>
General Government**	\$ 7,193,957	\$ 301,628	\$ 7,495,585	\$ 9,482,201
Police	10,009,649	(198,958)	9,810,691	11,559,963
Management Services	3,481,213	1,077,924	4,559,137	6,181,799
Field Operations	21,603,149	1,018,282	22,621,431	26,143,044
Community Services	8,612,843	103,024	8,715,867	9,817,172
Community Development	5,850,024	19,532	5,869,556	5,344,584
Planning and Economic Development	2,327,608	(1,210)	2,326,398	2,540,659
Fire	3,824,347	(287,222)	3,537,125	4,095,436
Debt Service	24,569,062	-0-	24,569,062	28,645,132
Contingency	21,788,148	(13,614,000)	8,174,148	22,450,229
Capital Improvements	<u>11,610,000</u>	<u>11,581,000</u>	<u>23,191,000</u>	<u>13,304,781</u>
TOTAL	<u>\$120,870,000</u>	<u>\$ -0-</u>	<u>\$120,870,000</u>	<u>\$139,565,000</u>

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

**Includes Non Departmental

SCHEDULE D
(Page 2 of 2)

CITY OF SCOTTSDALE
SUMMARY OF EXPENDITURES
BY FUND
FISCAL YEAR 1986-87

<u>FUND</u>	<u>ADOPTED BUDGET 1985-86</u>	<u>ADJUSTMENTS*</u>	<u>ESTIMATED EXPENDITURES 1985-86</u>	<u>ADOPTED BUDGET 1986-87</u>
General	\$ 73,251,828	\$ 2,879,724	\$ 76,131,552	\$ 73,592,920
Special Revenue				
Highway User	8,985,914	(1,104,067)	7,881,847	11,270,752
Federal Revenue Sharing	876,000	-0-	876,000	876,000
Enterprise				
Water and Sewer	21,683,758	(2,139,220)	19,544,538	33,070,942
Airport	1,099,809	(47,090)	1,052,719	604,841
Internal Service				
Motor Pool	5,008,414	419,648	5,428,062	5,863,153
Self Insurance	2,718,000	(8,995)	2,709,005	3,276,711
Office Service	-0-	-0-	-0-	793,847
Total Excluding Debt Service Funds	<u>\$113,623,723</u>	<u>\$ -0-</u>	<u>\$113,623,723</u>	<u>\$129,349,166</u>
Debt Service				
General Debt Service	\$ 5,380,549	\$ -0-	\$ 5,380,549	\$ 5,037,323
Excise Debt Service	<u>1,865,728</u>	<u>-0-</u>	<u>1,865,728</u>	<u>5,178,511</u>
TOTAL	<u><u>\$120,870,000</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$120,870,000</u></u>	<u><u>\$139,565,000</u></u>

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

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

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

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

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

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

SCHEDULE E
(PAGE 1 OF 12)
CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
2		Account Clerk I	\$18,200
1	1	Account Clerk II	\$21,000
6	2	Account Clerk III	\$23,200
2		Accountant I (M)(U)	\$30,000
2		Accountant II (M)(U)	\$34,000
1		Accounting and Budget Director (M)(U)	\$60,000
1		Accounting and Budget Manager (M)(U)	\$38,500
2		Accounting Technician	\$28,000
1		Accounts Payable Supervisor	\$24,000
7	1	Administrative Assistant (M)(U)	\$30,000
	2	Administrative Intern (M)(U)	\$19,500
6		Administrative Manager (M)(U)	\$39,000
16		Administrative Secretary	\$26,700
		AGTS Manager (M)(U)	\$35,000
		AGTS Office Coordinator (M)(U)	\$23,000
1		Advance Planning Manager (M)(U)	\$45,300
1		Airport Director (M)(U)	\$50,000
2		Airport Maintenance Worker	\$26,300
1		Airport Operations Manager (M)(U)	\$35,000
7	1	Arts Center Worker	\$23,500
4	1	Arts Coordinator (M)(U)	\$32,800
1		Arts Director (M)(U)	\$45,000
2		Arts Manager (M)(U)	\$43,000
		Arts and Recreation Administrator (M)(U)	\$58,000
	1	Arts Registrar	\$9.20/Hour
2		Arts Technician	\$28,200
7		Assistant City Attorney (M)(U)	\$62,000
1		Assistant City Manager (M)(U)	\$82,250
	10	Assistant Pool Manager	\$6.60/Hour
1		Assistant to the City Manager (M)(U)	\$44,000
9		Associate Planner (X)	\$33,500
1		Audit Director (M)(U)	\$45,000
1		Auto Messenger Clerk	\$16,600
1		Bid and Contract Assistant	\$22,000

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

SCHEDULE E
(PAGE 2 OF 12)
CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Building Codes Specialist (M)(U)	\$36,000
1		Building Inspection Manager (M)(U)	\$41,000
1		Building Inspection Supervisor (M)(U)	\$37,500
6		Building Inspector	\$32,500
2		Building Trades Worker I	\$25,500
3		Building Trades Worker II	\$29,600
2		Buyer (M)(U)	\$30,000
2		Buyer Aide	\$22,000
1		Cable Communications Manager (M)(U)	\$31,000
1		Chemist(M)(U)	\$37,500
1		CIP Coordinator (M)(U)	\$40,000
1		City Attorney (M)(U)	\$69,552
1		City Judge (M)(U)	\$59,000
1		City Manager/City Clerk (M)(U)	\$86,000
1		Civil Engineer (Registered) (M)(U)	\$38,750
	2	Civil Engineering Assistant (X)	\$17.07/Hour
1		Clearance Inspector	\$31,000
	1	Clerk II	\$7.36/hour
31	6	Clerk Typist	\$19,650
1		Club SAR Coordinator (M)(U)	\$31,000
1		Communications and Public Affairs Manager (M)(U)	\$36,400
1		Communications and Public Affairs Officer (M)(U)	\$46,300
13		Communications Dispatcher	\$26,000
1		Communications Manager (M)(U)	\$33,000
1		Communications Technician	\$31,000
		Community Development Block Grant Coordinator (M)(U)	\$34,500
1		Community and Economic Development Manager (M)(U)	\$45,300
1		Community Planning Director (M)(U)	\$54,000
1		Community Projects Director (M)(U)	\$50,000
1		Computer Operations Technician	\$20,650
7		Computer Operator	\$27,500
1		Computer Productions Manager (M)(U)	\$45,100

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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
2		Container Repairer	\$24,100
1		Contract Administrator (M)(U)	\$36,300
1		Contract Analyst (M)(U)	\$31,500
1		Contract Management Specialist (M)(U)	\$36,300
1		Court Administrator (M)(U)	\$36,000
11		Court Services Representative	\$21,000
1		Court Supervisor (M)(U)	\$23,000
1		Court Systems Analyst (M)(U)	\$23,000
1		Criminalistics Assistant	\$24,000
1		Criminalistics Supervisor (M)(U)	\$41,000
2		Criminalistics Technician	\$31,000
10	10	Custodian I	\$19,600
2		Custodian II	\$20,600
3		Custodian III	\$22,700
1		Customer Service Director (M)(U)	\$44,000
11		Customer Service Representative	\$21,000
1		Customer Service Manager (M)(U)	\$31,500
1		Data Control Clerk	\$22,600
2	1	Data Conversion Operator I	\$18,500
2		Data Conversion Operator II	\$20,600
2		Deputy City Manager (M)(U)	\$73,000
1		Deputy Police Chief (M)(U)	\$61,000
1		Design/Construction Services Director (M)(U)	\$52,000
1		Design Services Manager (M)(U)	\$43,000
1		Development Services Administrator (M)(U)	\$61,700
2		Development Services Advisor	\$25,800
1		Development Services Director (M)(U)	\$46,000
1		Development Services Manager (M)(U)	\$34,500
4		Development Services Representative	\$21,400
1		Development Services Specialist (M)(U)	\$34,100
1		Downtown and Neighborhood Development Manager (M)(U)	\$45,300
1		Drainage Planner (M)(U)	\$40,000
1		Economic Development Planner (M)(U)	\$38,000
1		Employee Benefits Manager (M)(U)	\$37,000
1		Employee Programs Manager (M)(U)	\$37,000
	2	Engineering Intern	\$7.00/Hour

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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
3	1	Engineering Technician I	\$23,500
7		Engineering Technician II	\$28,600
2	1	Engineering Technician III	\$32,500
1		Engineering Technician Trainee	\$17,350
23		Equipment Mechanic	\$33,000
9		Equipment Operator I	\$22,000
10	1	Equipment Operator II	\$24,500
32		Equipment Operator III	\$28,700
2		Equipment Operator IV	\$30,500
4		Equipment Parts Clerk	\$22,000
7		Equipment Service Worker	\$25,400
1		Equipment Servicewriter	\$34,500
	1	Events Assistant	\$9.20/Hour
1		Events Coordinator (M)(U)	\$32,800
1		Executive Assistant (M)(U)	\$44,000
1		Executive Assistant to the City Manager (M)(U)	\$69,000
4		Executive Secretary (M)(U)	\$32,000
1		Exhibits Coordinator (M)(U)	\$32,800
1		Field Engineering Manager (M)(U)	\$41,000
1		Field Operations Administrative Director (M)(U)	\$41,000
1		Field Services Director (M)(U)	\$52,000
3		Field Services Manager (M)(U)	\$41,000
6		Field Services Supervisor (M)(U)	\$35,300
20	3	Field Services Worker I	\$22,000
33	1	Field Services Worker II	\$25,400
13		Field Services Worker III	\$30,500
1		Financial Services Specialist (M)(U)	\$45,000
1		Fleet Management Director (M)(U)	\$46,000
1		Fleet Manager (M)(U)	\$41,000
3		Fleet Supervisor (M)(U)	\$36,300
1		Fleet Technician	\$21,100
1		General Manager Community Development (M)(U)	\$73,000
1		General Manager Community Service (M)(U)	\$73,000
1		General Manager Field Operations (M)(U)	\$75,000

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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
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<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		General Manager Management Services/City Treasurer (M)(U)	\$73,000
1		General Manager Planning & Economic Development (M)(U)	\$73,000
1		Graphics Supervisor (M)(U)	\$27,500
2		Graphics Technician	\$20,600
1		Hillside Specialist (M)(U)	\$36,000
1		Horsemen's Park Events Coordinator (M)(U)	\$28,600
1		Horsemen's Park Manager (M)(U)	\$37,750
	1	Horsemen's Park Technician	\$8.80/Hour
	6	Horsemen's Park Worker	\$7.70/Hour
	4	Horsemen's Park Wrangler	\$5.50/Hour
		Housing Rehabilitation Specialist	\$32,500
1		Human Resources Aide	\$23,800
3		Human Resources Analyst (M)(U)	\$33,000
1		Human Resources Director (M)(U)	\$58,500
1		Human Resources Manager (M)(U)	\$46,000
1		Human Resources Supervisor (M)(U)	\$26,000
1		Human Services and Recreation Administrator	\$60,000
1		Human Services Manager (M)(U)	\$37,000
3	1	Human Services Specialist (M)(U)	\$33,500
1		Improvement District Manager (M)(U)	\$41,000
2	2	Information and Referral Worker	\$21,400
2		Information Systems Assistant (M)(U)	\$26,500
1		Information Systems Manager (M)(U)	\$39,000
1		Inspection Services Coordinator (M)(U)	\$24,000
1	1	Internal Auditor (M)(U)	\$36,000
1		Internal Specialist Manager (M)(U)	\$44,000
5		Lead Communications Dispatcher(M)(U)	\$28,000
1		Lead Stock Clerk	\$24,350
2		Legal Secretary	\$25,650
8	2	Librarian (M)(U)	\$30,000
6	3	Library Aide	\$17,200
7	1	Library Assistant I	\$21,500
3		Library Assistant II (M)(U)	\$24,500
2		Library Assistant III (M)(U)	\$26,000

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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
9		Library Coordinator (M)(U)	\$34,000
1	2	Library Courier	\$18,100
1		Library Director (M)(U)	\$60,000
3		Library Manager (M)(U)	\$43,000
	1	Library Monitor	\$7.61/Hour
	13	Library Page	\$5.95/Hour
3		Library Technician I	\$21,500
1		Library Technician II	\$24,500
	58	Lifeguard/Instructor	\$5.50/Hour
1		Loss Control Manager (M)(U)	\$30,000
2		Mail Service Courier	\$16,000
2		Maintenance Electrician	\$32,150
2		Maintenance Painter	\$27,000
2		Maintenance Plumber	\$28,250
1		Management Assistant (M)(U)	\$37,400
		Management Intern (M)(U)	\$8.35/Hour
1		Management Systems Administrator (M)(U)	\$65,000
6		Management Systems Analyst (M)(U)	\$37,400
		Management Systems Director (M)(U)	\$47,000
1		Master Planning Manager (M)(U)	\$42,000
1		Materials Technician	\$23,500
1		Media Relations Manager (M)(U)	\$30,500
1		Meter Reader Manager (M)(U)	\$28,500
5		Motor Sweeper Operator	\$26,700
1		Neighborhood Facility Manager (M)(U)	\$37,000
1		Office Automation Director (M)(U)	\$47,000
1		Office Automation Manager (M)(U)	\$41,000
1		Office Coordinator (M)(U)	\$24,000
3		Organizational Development Analyst(M)(U)	\$37,400
1		Organizational Development Director(M)(U)	\$44,000
1		Organizational Development Technician(M)(U)	\$26,500
2		Parking Control Checker	\$19,000
1		Parks Analyst (M)(U)	\$25,000
1		Parks Construction and Planning Administrator (M)(U)	\$41,500
1		Parks Director (M)(U)	\$50,000
2		Parks Facilities Construction Worker I	\$25,500
2		Parks Facilities Construction Worker II	\$29,600
4		Parks Field Manager (M)(U)	\$41,500
	5	Parks Laborer	\$7.72/Hour

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<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
11		Parks Maintenance Worker I	\$22,000
14		Parks Maintenance Worker II	\$24,500
9		Parks Maintenance Worker III	\$26,500
1		Parts Room Supervisor (M)(U)	\$33,000
1		Payroll Manager (M)(U)	\$31,500
1		Pesticide Applicator	\$21,600
1		Planet Ranch Director (M)(U)	\$47,000
4		Planner (M)(U)	\$36,000
1		Planning Aide	\$22,100
	1	Planning Intern	\$7.00/Hour
1		Planning Technician	\$26,350
2		Plans Coordinator	\$25,800
18		Police Aide	\$23,500
2		Police Captain (M)(U)	\$53,000
1		Police Chief (M)(U)	\$71,000
5		Police Crisis Intervention Specialist	\$33,500
1		Police Crisis Intervention Spec. Lead	\$35,000
1		Police Intelligence Analyst	\$28,000
5		Police Lieutenant (M)(U)	\$47,500
4		Police Logistics Coordinator	\$24,000
139		Police Officer	\$33,500
2		Police Property Custodian	\$22,000
1		Police Records Manager (M)(U)	\$35,000
9		Police Records Processor I	\$19,650
4		Police Records Processor II	\$22,650
3		Police Research and Methods Analyst (M)(U)	\$35,000
17		Police Sergeant (M)(U)	\$41,000
1		Police Support Services Director (M)(U)	\$50,000
1		Police Technical Analyst(M)(U)	\$35,000
1		Polygraph Operator	\$33,500
	3	Pool Manager	\$7.70/Hour
		Programmer	\$28,279
7		Programmer Analyst (M)(U)	\$37,000
3		Project Coordination Manager (M)(U)	\$43,000
1		Project Coordination Director (M)(U)	\$46,000
1		Project Review Director (M)(U)	\$46,000
2		Project Review Manager (M)(U)	\$43,000
1		Project Review Specialist (M)(U)	\$31,500

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FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1	1	Public Affairs Assistant	\$18,500
1		Public Affairs Specialist	\$22,000
	1	Public Housing Specialist	\$13.00/Hour
1		Public Improvements Administrator (M)(U)	\$61,700
1		Public Improvements Engineer (M)(U)	\$41,000
1		Public Works Inspection Supervisor (M)(U)	\$37,500
3		Public Works Inspector	\$32,500
7		Public Works Project Coordinator (M)(U)	\$33,600
1		Publicist (M)(U)	\$28,600
	1	Publicist Assistant	\$7.00/Hour
4		Purchasing Clerk	\$21,000
1		Purchasing Director (M)(U)	\$48,200
1		Purchasing Manager (M)(U)	\$38,750
1		Purchasing Supervisor	\$26,000
	5	Railroad Engineer	\$6.60/Hour
1		Railroad Mechanic	\$29,200
1		Ranch Administration Manager (M)(U)	\$21,000
1		Real Estate Services Officer (M)(U)	\$32,000
1		Records Manager (M)(U)	\$34,500
1		Records Specialist	\$25,708
4		Recreation Coordinator I (M)(U)	\$25,500
6		Recreation Coordinator II (M)(U)	\$32,800
4		Recreation Coordinator III (M)(U)	\$35,700
	27	Recreation Leader I	\$5.50/Hour
	70	Recreation Leader II	\$6.60/Hour
	10	Recreation Leader III	\$7.70/Hour
2		Recreation Manager (M)(U)	\$43,000
1		Refrigeration Mechanic	\$27,700
2		Revenue Collector	\$23,800
1		Revenue Recovery Manager (M)(U)	\$29,500
1		Right-of-Way Agent	\$30,000
1		Risk Management Director (M)(U)	\$46,000
1		Sanitation Administration Manager (M)(U)	\$31,800
1		Sanitation Director (M)(U)	\$46,000

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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
FISCAL YEAR 1986-87

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
3		Sanitation Manager (M)(U)	\$36,300
21	1	Secretary	\$22,100
2		Senior Buyer (M)(U)	\$33,000
1		Senior Civil Engineer (M)(U)	\$39,000
2		Senior Customer Service Representative	\$23,100
1		Senior Human Resources Analyst (M)(U)	\$34,500
		Senior Library Coordinator (M)(U)	\$37,000
2		Senior Plan Reviewer (M)(U)	\$34,100
3		Senior Planner (M)(U)	\$41,000
1		Senior Police Property Custodian	\$24,000
2		Senior Public Works Inspector	\$35,710
2		Senior Public Works Project Coordinator (M)(U)	\$38,800
2		Senior Real Estate Services Officer (M)(U)	\$38,800
1		Sign Fabricator	\$25,400
1		Signal Control Technician	\$30,650
1		Signal Systems Specialist (M)(U)	\$35,000
2		Special Projects Manager (M)(U)	\$42,600
2	1	Stock Clerk	\$20,100
	2	Student Worker	\$4.84/Hour
1		Support Services Manager (M)(U)	\$34,000
1		Survey Party Chief	\$32,500
1		Systems Analyst II (M)(U)	\$40,000
1		Systems Development Director (M)(U)	\$47,000
2		Systems Development Manager (M)(U)	\$44,700
1		Systems Training Analyst (M)(U)	\$28,600
1		Systems Training Coordinator (M)(U)	\$30,000
	1	Tax/Accounting Intern	\$7.00/Hour
4		Tax Auditor I (M)(U)	\$30,000
2		Tax Auditor II (M)(U)	\$33,000
1		Telecommunications Coordinator (M)(U)	\$33,000
	10	Theater Attendant	\$6.32/Hour
	4	Ticket Seller	\$7.50/Hour
1		Trades Lead Worker	\$33,000
2		Trades Supervisor (M)(U)	\$35,300
1		Training and Development Manager (M)(U)	\$43,200
1		Traffic Engineering Manager (M)(U)	\$43,000
4		Traffic Engineering Technician	\$32,500
1		Transit Services Representative	\$21,400

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CITY OF SCOTTSDALE
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES
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<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Transportation Planner (M)(U)	\$36,000
1		Undesignated (M)(U)	\$-----
1		User Support Specialist (M)(U)	\$30,000
1		Video Production Manager (M)(U)	\$31,000
1		Video Productions Specialist	\$27,000
	1	Visual Arts Technician	\$11.54/Hour
1		Warehouse and Graphics Manager (M)(U)	\$30,250
2		Water Electrical Technician	\$32,150
1		Water and Wastewater Director (M)(U)	\$46,000
1		Water and Wastewater Distribution Manager (M)(U)	\$36,300
1		Water & Wastewater Planner (M)(U)	\$36,000
1		Water and Wastewater Production Manager (M)(U)	\$36,300
1		Water Leadworker	\$33,000
3		Water Maintenance Technician	\$27,500
1		Water Maintenance Worker	\$25,400
5		Water Meter Reader	\$21,400
1		Water Meter Repairer	\$25,400
1		Water Quality Coordinator (M)(U)	\$33,000
1		Water Resources Analyst (M)(U)	\$31,200
1		Water Resources Director (M)(U)	\$51,700
	3	Wrangler	\$5.50/Hour
1		Youth Employment Manager (M)(U)	\$37,000
1		Zoning Inspection Supervisor (M)(U)	\$34,000
2		Zoning Inspector	\$31,000
6		Councilmen	\$900/Month
1		Mayor	\$1,800/Month

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CITY OF SCOTTSDALE
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GRANT/TRUST FUNDED POSITIONS

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>		
1		Administrative Secretary	\$26,700
1		Arizona Governmental Training Services Office Coordinator (AGTS)	23,000
1		Arizona Governmental Training Services Manager (AGTS) (M) (U)	35,000
1		Associate Planner (X)	33,500
1		Secretary	22,100
1		Community Development Block Grant Coordinator (M)	34,500
1		Engineering Technician III	32,464
	1	Student Worker	4.84/Hour

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

FIRE SUPPORT SERVICES* (56720)	<u>HOURLY STIPEND RATES</u>		
Fire Coordinator	\$15.00	\$19.95	1
Fire Administrative Officer	11.54	15.34	1
Fire Officer	11.54	15.34	5
Fire Engineer	10.10	13.43	9
Fire Fighter	9.24	12.29	<u>24</u>
	DEPARTMENT TOTAL:		40

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

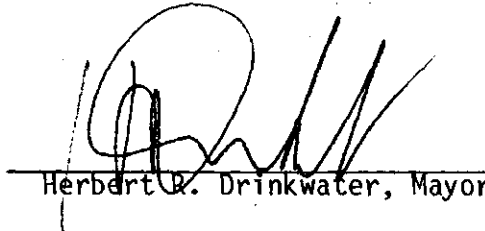
Salary includes \$6.00 per hour rate for special training exercises in conjunction with Rural Metro.

CONTRACTED SERVICES RATES

Adult Flag Football Official	\$10.00-\$13.00 per game
Acquatics Instructor	\$ 5.00 per hour
Open Gym Supervisor	\$ 6.50 per hour
Power Volley Ball Official	\$ 8.50 per game
Racquetball Instructor	\$ 8.00-\$12.00 per hour
Specialty Class Instructor	\$ 6.25-\$ 9.00 per hour
Sports Scorekeeper	\$ 5.00-\$ 6.00 per game
Sports Site Supervisor	\$ 7.00 per hour
Steam Engine Specialist	
Machinist and Shop Assistant	\$ 7.00 per hour
Tennis Instructor	\$12.00 per hour
Youth Sports Official	\$ 6.00 per hour
Recreation Specialist	\$ 5.00-\$ 8.00 per hour
Soccer Official	\$13.00-\$15.00 per game
Youth Sports Coach	\$ 6.00 per hour


SECTION 10. WHEREAS the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist. The emergency clause is required so that this resolution will take effect for the new budget year which begins July 1, 1986. This ordinance shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

PASSED, APPROVED, and ADOPTED by the Council of the City of Scottsdale, Arizona, this second day of June, 1986.

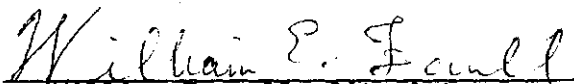


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 
Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

RESOLUTION NO. 2804

A RESOLUTION OF THE 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 PERIODS BEGINNING JULY 1, 1986, AND ENDING JUNE 30, 1987, 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 1980 was passed by the United States Congress; and

WHEREAS, the City of Scottsdale will receive approximately \$219,000 as its share of Federal revenue sharing funds for the 17th entitlement period and estimating it will receive \$657,000 between October 1, 1986, and June 30, 1987, for a total of \$876,000; and

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

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

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

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$876,000 shall be deposited in a separate fund.

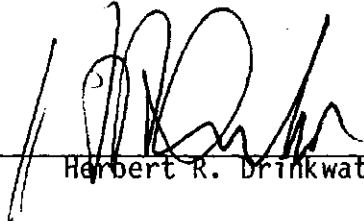
SECTION 2. That the purposes of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

Purpose of Expenditures

Ordinary and Necessary Expenditures Authorized by law.
Federal revenue sharing money will be used for Capital Improvement expenditures.

SECTION 3. WHEREAS, the immediate operation of the provisions of this resolution is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist. The emergency clause is required so that this resolution will take effect when the new fiscal year begins July 1, 1986. This resolution shall be in full force and effect from and after its final passage and adoption by the Council of the City of Scottsdale.

PASSED, approved, and adopted by the Council of the City of Scottsdale, Arizona, this second day of June, 1986.



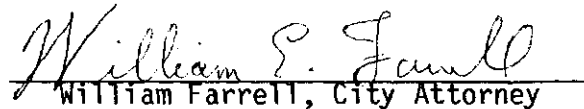
Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By 

Deputy City Clerk

APPROVED AS TO FORM:



William Farrell, City Attorney

ORDINANCE NO. 1891

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE, SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED DOLLARS (\$100.00) OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUIRED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS AND PROVIDING FUNDS FOR GENERAL MUNICIPAL EXPENSES; ALL FOR THE FISCAL YEAR ENDING THE 30th DAY OF JUNE, 1987.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1986-87 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each one hundred dollars (\$100.00) of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a primary property tax levy equal to the maximum levy allowed by law for the fiscal year ending on the 30th day of June, 1987. The estimate of the maximum allowable levy is \$3,536,000. Said figure subject to change upon final determination by Maricopa County of assessed values for the year.

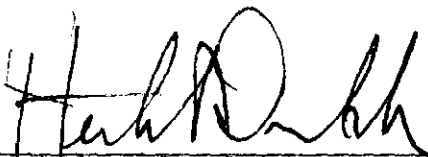
SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$4,364,000 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1987.

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

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

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

PASSED, APPROVED, And ADOPTED by the Council of the City of Scottsdale, Arizona, this ninth day of June, 1986.


Herbert R. Drinkwater, Mayor

Roy R. Pederson
City Clerk

By


Deputy City Clerk

APPROVED AS TO FORM:


William Farrell, City Attorney

