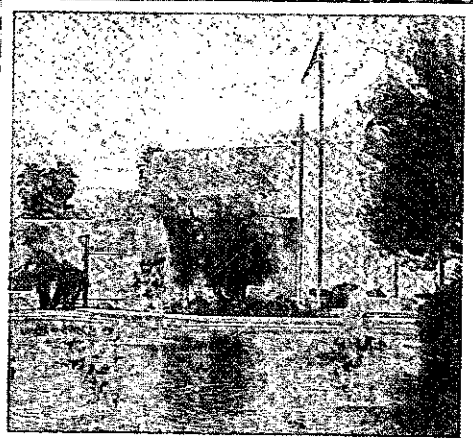
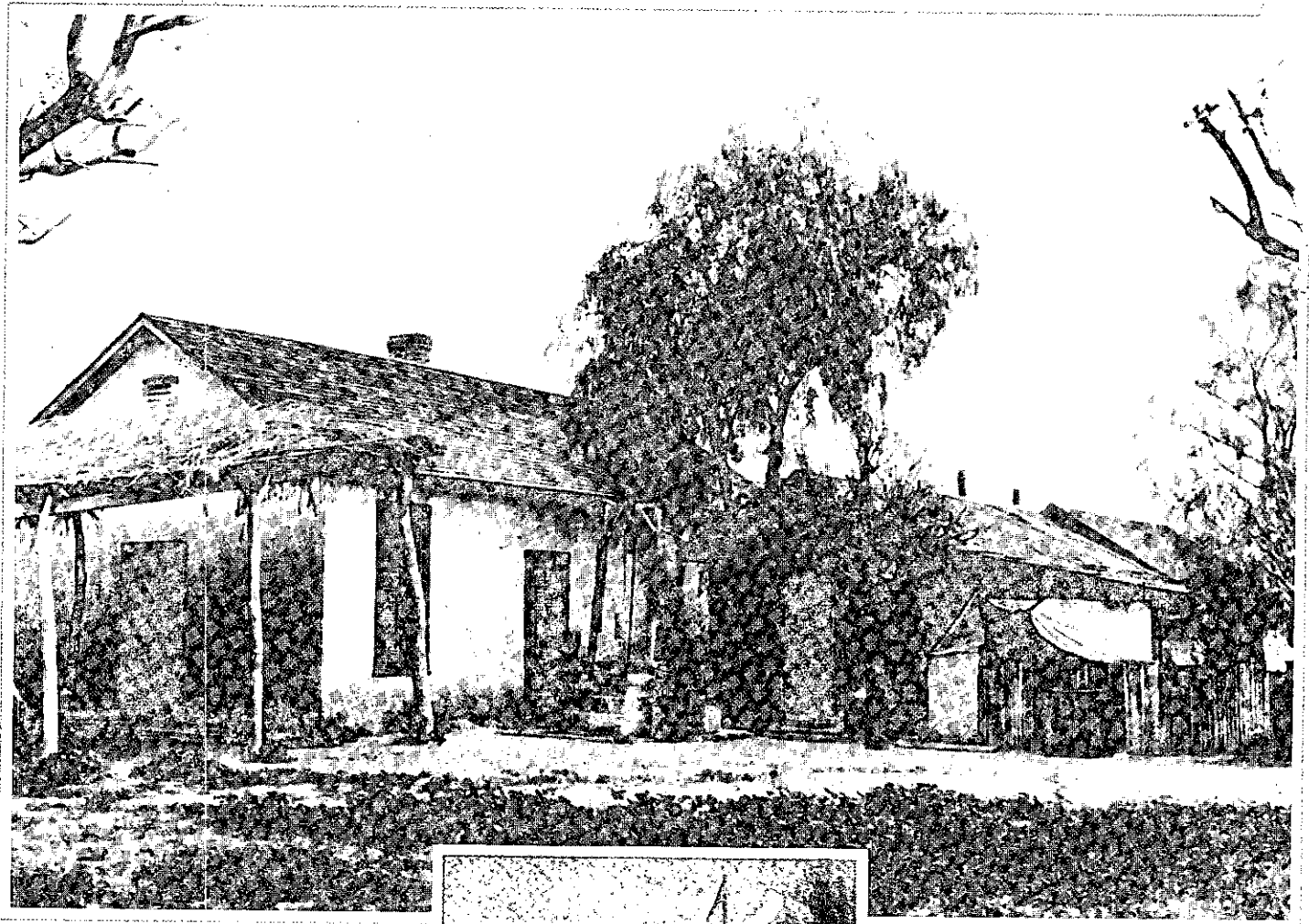


Celebrating Scottsdale's Centennial  
1888-1988



City of Scottsdale  
Arizona  
1988-89 Budget



## About the Cover

Scottsdale's Centennial — 1888-1988  
"A Celebration of Spirit"

The U.S. Army chaplain had a dream. In 1888, he rode on horseback across the sun-parched central Arizona Desert and envisioned an oasis where people could enjoy wide open spaces, breathe fresh air, and eat fruits nurtured by the land. The oasis is now called "Scottsdale."

On July 2, Chaplain Scott made arrangements to purchase a six-hundred-acre section of land just below the Arizona Canal, with 50 cents an acre down payment. The chaplain knew what water could do for this land, and he began an experimental farm almost at once. With the help of his brother, several fruit orchards -predominantly oranges - were established. Many acres were also cultivated for peanuts.

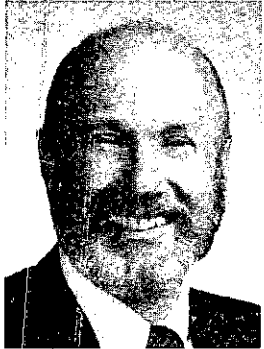
In 1894, one of the real estate investors in the area bought land near Scott's ranch with the idea of building a residential community. He later named the 40-acre subdivision "Scottsdale" in honor of the man who had begun the settlement.

Today, Scottsdale encompasses 183 square miles and has a population of nearly 124,000. Scottsdale's July 2, 1988, centennial provides an opportunity for residents and visitor's alike to reflect on Scottsdale's tremendous heritage.

The large photo depicts Winfield Scott's adobe home on the northeast corner of the modern intersection of Scottsdale and Indian School Roads — not far from where Scottsdale's City Hall (inset) now stands.

# CITY OF SCOTTSDALE, ARIZONA

## 1988-89 BUDGET



**Herbert R. Drinkwater**  
Mayor

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.



**Susan Bitter Smith**  
Councilman



**Sam Kathryn Campana**  
Councilman



**Ross Dean**  
Councilman



**Myron R. Deibel**  
Councilman



**Bill Soderquist**  
Councilman



**Bill Walton**  
Councilman



**Thomas J. Wilson**  
Acting City Manager

**Richard A. Bowers**  
Acting Assistant  
City Manager

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

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

# ORGANIZATIONAL STRUCTURE FOR SCOTTSDALE CITY GOVERNMENT

## CITY SERVICES

In providing desired city services, the governmental structure of the city of Scottsdale is organized into various departments, each responsible for a group of functions. The following departments comprise the administrative structure of the city of Scottsdale.

- **Community Development**
- **Community Services**
- **General Government/Non-departmental**
- **Field Operations**
- **Management Services**
- **Planning & Economic Development**
- **Police**

### ORGANIZATIONAL STRUCTURE FOR SCOTTSDALE CITY GOVERNMENT

PERSONNEL BOARD    CURATORIAL BOARD    HUMAN SERVICES ADVISORY COMMISSION    PLANNING COMMISSION

LIBRARY ADVISORY BOARD    BOARD OF ADJUSTMENT    PARKS & RECREATION COMMISSION    AIRPORT ADVISORY COMMISSION

DEVELOPMENT REVIEW BOARD    BUILDING ADVISORY BOARD OF APPEALS    CABLE TELEVISION COMMISSION

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

### MAYOR

**CITY CLERK**

**CITY COUNCIL**

**CITY JUDGE**

**CITY ATTORNEY**  
THOMAS WILSON

**GEORGE PRESTON**  
**CITY TREASURER**  
JIM JENKINS

**RURAL/METRO  
FIRE DEPARTMENT**  
(Contract Fire Services)

**ACTING CITY MANAGER**  
THOMAS WILSON  
**ACTING ASSISTANT CITY MANAGER**  
RICHARD BOWERS

---- Water Resources  
Art Center (Transition)  
Internal Audit  
---- Human Resources  
Organizational Development

### City Departments and Divisions

<b>GENERAL GOVERNMENT</b>	<b>COMMUNITY SERVICES</b>	<b>MANAGEMENT SERVICES</b>	<b>POLICE DEPARTMENT</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>FIELD OPERATIONS</b>	<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>
RICHARD BOWERS <u>DEPUTY CITY MGR.</u>	BOB FROST <u>GENERAL MGR.</u>	JIM JENKINS <u>GENERAL MGR.</u>	FRED COLLINS <u>CHIEF</u>	BARBARA BURNS <u>GENERAL MGR.</u>	CARL DARDEN <u>GENERAL MGR.</u>	LARRY BUSSARD <u>GENERAL MGR.</u>
Airport	Human Services	Accounting/	Patrol Bureau	Community Projects	Field Services	Advance Planning
Cable Communications	Library	Budget	Criminal	Development Services	Fleet Management	Community Development
City Clerk	Parks	Audit	Investigations	Inspection Services	Planet Ranch	Community Promotion
City Court Administration	Recreation	Customer Service	Bureau	Project Coordination	Sanitation	Community Development
Communications & Public Affairs		Purchasing	Support Services	Project Management	Water &	Block Grant
Intergovernmental Relations		Risk Management	Bureau	Project Review	Wastewater	Economic Development
Office of Management Systems			Administrative Bureau			Neighborhood & Downtown Planning Transit

**CITY OF SCOTTSDALE  
ANNUAL OPERATING BUDGET  
FISCAL YEAR 1988-89**

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ANNUAL OPERATING BUDGET  
FISCAL YEAR 1988-89**

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ANNUAL OPERATING BUDGET  
FISCAL YEAR 1988-89**

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Mayor and City Council

June 6, 1988

Office of the City Manager

**FISCAL YEAR 1988-89 BUDGET MESSAGE**

**MANAGING CHANGE**

The FY 1988-89 budget as proposed is focused on how to meet the challenges of a changing economy. While economic cycles are not predictable as to when they will occur, we do know that periods of rapid growth are followed by periods of declining growth. Fiscal Year 1988-89 is anticipated to be a year of declining growth. A look ahead to FY 1989-90 anticipates that the economy will probably continue to slow. Thus the scenario is set for the challenge of managing resources to avert negative impacts on the citizens of Scottsdale.

We began the budget process with a target operating budget increase of 7%. Early in the process it became evident that 7%, although 5% less than the FY 1987-88 budget increase, would not be supported by projected revenue. Budget requests were returned to department managers who were asked to find new ways to maintain existing service levels with fewer resources. Choices were made to postpone elective purchases, reduce inventories where practical, consolidate duties, leave vacant positions unfilled, and identify areas where economic slow down would result in less demands for services and make appropriate budget adjustments. This effort reduced the operating budget request to a 4% increase over FY 1987-88.

City facilities will continue to expand in FY 1988-89. The Police Department will occupy their new headquarters building adjacent to the Corporation Yard. The Fire Department will add another fire station at that location. Scottsdale Ranch Park will open, providing recreational activities for that area of the City. Additionally, the budget provides for \$9.5 million of new money in capital improvement projects. The total capital improvement budget, including carry-over from prior years and bond funded projects, is \$52.0 million. With the expected uncertainty of operating revenues in FY 1988-89, these projects will be closely controlled to insure that they are not begun before the revenues to fund them are received.

**LONG-TERM DEBT**

Total debt service for FY 1988-89 increases \$348,191 over FY 1987-88, with \$294,215 of the increase from special assessment bonds which are paid by the property owners in the improvement district. This type of debt is expected to increase in the future as additional improvement districts are formed by the benefitting property owners.

### USER FEE INCREASES

The proposed budget includes increasing user fees in six areas. These fees are proposed to be increased to cover the impact of the same inflationary forces that affect the expenditure side of the budget. Fees as proposed are based on changes in the Consumer Price Index since the last time these fees were adjusted. The policy is to adjust these fees frequently so that the adjustments are small. With these proposals, we will have achieved that goal so that in the future little, if any, "catchup" will be necessary:

A proposed increase of \$750,000 (4%) to the water service fee. With this increase the average residential monthly water service charge of \$22.37 will increase \$0.89 to \$23.26 per month.

A proposed increase of \$80,000 (7%) to the commercial refuse service fee to provide for the effect of inflation on operating costs (4%) and to begin to burden these activities with indirect support costs (3%) similar to the water and sewer user rates. With this increase the average commercial monthly refuse service charge of \$55.00 will increase \$3.50 to \$58.50 per month.

A proposed increase of \$358,000 (8%) to the sewer service fee. With this increase the average residential sewer service charge of \$4.90 will increase \$0.60 to \$5.50 per month.

A proposed increase of \$67,000 (3%) to the water and sewer development fee. With this increase the water development fee of \$650 for a single family residence will increase \$20 to \$670 and the sewer development fee of \$840 for a single family residence will increase \$25 to \$865.

A proposed increase of \$300,000 (22%) to court fines and parking fines. With this increase the average speeding violation of \$65 will increase \$8 to \$73 and the average parking violation of \$5 will increase \$5 to \$10.

A proposed increase of \$25,000 (4%) to various individual development/zoning fees. For example, the fee for rezoning (single family) will increase from \$485 and \$43 per acre to \$505 and \$45 per acre.

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

### MISCELLANEOUS ISSUES

This is the seventh year that the City is subject to the State expenditure limitation law. The proposed budget is estimated to be \$1.5 million under the State calculated expenditure maximum. The voter approved exclusion for capital improvement projects is included; without it, the proposed budget would be \$15 million in excess of the limitation.

The self-insurance reserve fund balance is planned to increase \$363,524 to \$2,093,375 by the end of FY 1988-89. Insurance costs have increased substantially in recent years. Two measures have been taken to maintain the planned annual increase in the reserve fund. The rate assessed to City departments has been increased \$179,000 for FY 1988-89 and a contribution of \$100,000 is planned to be made directly to the reserve fund.

The combined property tax rate for FY 1987-88 is currently \$0.83 per \$100 of assessed valuation. This budget, based on estimates of the assessed valuation for FY 1988-89, anticipates a combined property tax rate of \$0.75 per \$100 of assessed valuation. The estimated tax rate of \$0.75 per \$100 of assessed valuation levies the maximum permitted by law for the primary tax levy. The secondary tax levy, restricted by law to pay debt service on general obligation bonds, does not include a tax levy for the \$38,000,000 of general obligation bonds used to purchase the portion of the Phoenix Water Company servicing Scottsdale residents. If that were included, the estimated tax rate would be \$0.98 and the property tax levy would increase \$3,003,000 for a total of \$12,067,000.

The City Manager's budget review process this year produced reductions to requested budgets of \$2,205,611. The initial requests before the budget hearings totalled \$90,496,250 and were reduced to this proposed budget of \$88,290,639.

#### FISCAL OVERVIEW

The City takes pride in its ability to set long-range goals, to understand the assumptions on which these goals are based, and to make key decisions necessary to achieve these goals. In FY 1987-88 the City implemented two new programs, the Corporate Plan and the Resource Allocation Process (RAP), to further this process.

The activities of the staff are guided by the Corporate Plan. The Corporate Plan is a comprehensive plan of action that sets critical objectives to be achieved, lists implementation strategies and assigns specific accountability and due dates for each strategy. As we continue with the process of formulating the FY 1988-89 budget it is imperative that the Corporate Plan be reviewed at the same time.

The Corporate Plan defines and describes the mission of the City of Scottsdale organization, which serves as the focal point for budgeting and planning. In this coming year we may find some items in the Corporate Plan should be changed or even deferred or cancelled.

The City of Scottsdale Resource Allocation Plan (RAP) is the process used to prepare the FY 1988-89 budget. The Resource Allocation Plan was developed to improve individual and collective budgeting and to incorporate a strong planning element into the budgeting process. RAP is more than a budget, it is a comprehensive resource allocation plan.

The Resource Allocation Plan process begins with the development of the City's Corporate Plan. All planning and budgeting is done with the goal of achieving the objectives in the Plan. The RAP philosophy is that individual City departments are responsible for financing their growth through savings, revenue generation, and increased productivity. They are also responsible

for forecasting and measuring their accomplishments in terms of what was planned and budgeted. The ultimate goal of the Resource Allocation Plan process is to increase the quality of service to our citizens by getting the greatest impact for each tax dollar spent.

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

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

The proposed budget for next year is \$148,474,000. The annual budget establishes limits on the City's spending authority, allocates funds by departments and divisions, and establishes the annual capital improvements program.

<b>1988-89 BUDGET OVERVIEW</b>		
	<u>Proposed 1988-89</u>	<u>Adopted 1987-88</u>
Estimated Revenue	\$134,276,000	\$130,509,000
Estimated Self-Insurance Reserve at The Start Of The Year	1,730,000	1,538,000
Estimated Carryover At The Start Of The Year	4,468,000	3,302,000
Capital Improvement Rebudgets	5,000,000	8,000,000
Encumbrance Rebudgets	<u>3,000,000</u>	<u>3,000,000</u>
<b>ESTIMATED TOTAL RESOURCES</b>	<b><u>\$148,474,000</u></b>	<b><u>\$146,349,000</u></b>
Operating Expenditures	\$ 89,129,501	\$ 85,820,947
Capital Improvements	9,548,700	6,800,000
Debt Service	34,702,424	34,354,233
General Contingency		
Capital Improvement Rebudgets	5,000,000	8,000,000
Encumbrance Rebudgets	3,000,000	3,000,000
Self-Insurance Reserve	2,093,375	2,183,834
Capital Improvements	3,000,000	4,189,986
Development Oversizing	<u>2,000,000</u>	<u>2,000,000</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$148,474,000</u></b>	<b><u>\$146,349,000</u></b>

**TOTAL RESOURCES**

Total resources are projected to increase 1% to \$148,474,000 for FY 1988-89. Total current revenue will increase 3% over the adopted revenues for FY 1987-88 (adopted June 1987) and 8% over the estimated revenues for FY 1987-88 (estimated March 1988).

<b>TOTAL RESOURCES (\$000)</b>					
	<b>Proposed 1988-89</b>	<b>Adopted 1987-88</b>	<b>Percent Change</b>	<b>Estimated 1987-88</b>	<b>Percent Change</b>
<b>CURRENT REVENUES</b>					
Privilege Tax	\$ 25,600	\$ 25,203	2	\$ 24,372	5
Water Service	19,543	20,263	( 4)	17,933	9
Property Tax	9,064	9,024	-	8,944	1
Highway User Tax	7,500	7,444	1	7,200	4
Interest Earnings	5,178	6,250	(17)	6,404	(19)
State Shared Sales Tax	6,268	6,029	4	6,029	4
State Revenue Sharing	6,385	5,850	9	5,850	9
CIP Reimbursements	11,489	5,105	125	3,859	198
Sewer Service	5,013	5,040	( 1)	4,479	12
Refuse Service	4,989	4,891	2	4,750	5
Permits and Fees	2,556	4,756	(46)	4,231	(40)
Equipment Rental	5,168	4,603	12	4,603	12
Water/Sewer Develop Fees	2,288	3,498	(35)	4,366	(48)
All Other	23,235	22,553	3	21,092	10
<b>TOTAL CURRENT REVENUE</b>	<b>\$134,276</b>	<b>\$130,509</b>	<b>3</b>	<b>\$124,112</b>	<b>8</b>
<b>SELF-INSURANCE RESERVE</b>	<b>1,730</b>	<b>1,538</b>	<b>12</b>	<b>1,567</b>	<b>10</b>
<b>BEGINNING BALANCE</b>	<b>4,468</b>	<b>3,302</b>	<b>35</b>	<b>629</b>	<b>610</b>
<b>CIP REBUDGETS</b>	<b>5,000</b>	<b>8,000</b>	<b>(38)</b>	<b>5,043</b>	<b>( 1)</b>
<b>ENCUMBRANCE REBUDGETS</b>	<b>3,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>-</b>
<b>TOTAL RESOURCES</b>	<b>\$148,474</b>	<b>\$146,349</b>	<b>1</b>	<b>\$134,351</b>	<b>11</b>

A summary of the major revenue items and their changes from FY 1987-88 follows.

## CURRENT REVENUES

1. Privilege Tax revenue increases \$397,000 over the adopted budget for FY 1987-88. Tax collections from Major Department Stores, Miscellaneous Retail, Other Retail Activity, Rentals, Restaurants, and Utilities are expected to increase approximately 5% in 1988-89. Collections from Automotive and Construction are expected to decrease about 20% and Hotels and Food Stores to decrease 5%.
2. Water service fee revenue decreases \$720,000 from the adopted budget for FY 1987-88. The balance is due to a projected \$750,000 (4%) increase in existing water rates. The difference of \$1,470,000 is a combination of overestimating the 1987-88 increase and the normal growth of the system for one year.
3. The estimated combined property tax rate is \$0.75, down eight cents from the FY 1987-88 rate of \$0.83 per hundred dollars of assessed valuation. Property Tax revenue increases \$40,000 with the primary tax portion of the levy increasing \$283,000 and the secondary tax decreasing \$243,000.
4. Highway User Tax revenue increases \$56,000. The basis for this estimate is provided by the Arizona Department of Transportation and represents the City's share of the State tax on gasoline and related transportation taxes.
5. Interest earnings decrease \$1,072,000. This is due primarily to a decrease in interest rates of approximately 1.4% on pooled investments.
6. State Shared Sales Tax revenue increases \$239,000. 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 \$535,000. The basis for this estimate is provided by the Arizona Department of Revenue and represents the City's share of the State's income tax for both individuals and corporations.
8. CIP reimbursements increase \$6,384,000. This represents the specific projects that have participation values or reimbursement values associated with City CIP projects. Actual values each year are dependent on the CIP projects authorized for the fiscal year.
9. Sewer service fee revenue decreases \$27,000. A recommended 8% service rate increase is expected to bring in \$358,000 more for FY 1988-89. The difference of \$385,000 is a combination of overestimating the FY 1987-88 income and the normal growth of the system for one year.

10. Refuse service fee revenue increases \$98,000. A fee increase of \$80,000 (7%) is recommended for FY 1988-89 commercial service. The balance is due to an increased number of customers being served.
11. Permits and Fees decrease \$2,200,000. A fee increase of \$25,000 is recommended for FY 1988-89 to various development/zoning fees. The balance of the change, a decrease, is due to the slow down in the economy expected in FY 1988-89.
12. Equipment Rental fees increase \$565,000. The increase reflects the costs necessary to provide maintenance, repairs, and replacements for the City's fleet of vehicles.
13. Water and Sewer Development fees decrease \$1,210,000. A fee increase of \$67,000 (3%) is recommended for FY 1988-89. The balance of the change, a decrease, is due to the slow down in the economy expected in FY 1988-89.
14. All Other revenues increase \$682,000. This represents the remaining 22 individual revenue sources.

**PERSONNEL**

The proposed operating budget for FY 1988-89 includes 1,060 full-time positions. The following schedule compares the changes by department for both full-time and part-time positions from FY 1987-88 to FY 1988-89.

Of the twenty-two new full-time positions, six full-time positions are requested for repair and maintenance of the water system. One full-time position and five part-time positions are being requested due to the opening of Scottsdale Ranch Park. The remaining full-time and part-time positions are needed due to growth of the City and not due to a specific increase in service levels. The transfer of the Arts Center to the Cultural Council is the reason for the twenty-one positions being deleted.

In FY 1988-89 there are 9.3 budgeted full-time equivalent positions per thousand citizens. This is a decrease of 1.2 equivalent positions when compared to FY 1979-80 which was 10.5 positions per thousand citizens. If the Arts Center positions were included there would be 9.5 positions per thousand citizens in the proposed budget.

BUDGETED POSITIONS					
FULL-TIME					
Department	Budget 7/1/87	Proposed Budget 1988-89	Added Thru 1987-88	Requested 1988-89	
				Delete	Add
General Government	47	54	2		5
Police	265	265			
Management Services	98	100			2
Field Operations	230	242			12
Community Services	172	154	(1)	(21)	4
Community Development	115	115			
Non-Departmental	111	109	(1)		(1)
Planning & Econ Dev	21	21			
<b>TOTAL PERSONNEL</b>	<b>1,059</b>	<b>1,060</b>	<b>0</b>	<b>(21)</b>	<b>22</b>
PART-TIME					
Department	Budget 7/1/87	Proposed Budget 1988-89	Added Thru 1987-88	Requested 1988-89	
				Delete	Add
General Government	13	13			
Police	4	4			
Management Services	9	9			
Field Operations	5	5			
Community Services	252	241		(23)	12
Community Development	7	7			
Non-Departmental	17	18			1
Planning & Econ Dev	2	2			
<b>TOTAL PERSONNEL</b>	<b>309</b>	<b>299</b>	<b>0</b>	<b>(23)</b>	<b>13</b>



**EXPENDITURES**

Operating expenditures are projected to increase 4% compared to the adopted budget for FY 1987-88. The following chart compares the proposed expenditures by department and category to the comparable adopted budget classifications for FY 1987-88.

<b>EXPENDITURES BY DEPARTMENT (\$000)</b>			
<b>Department</b>	<b>Proposed 1988-89</b>	<b>Adopted 1987-88</b>	<b>Percent Change</b>
General Government	\$ 3,966	\$ 3,373	18
Police	14,769	13,464	10
Management Services	6,125	6,025	2
Field Operations	29,884	29,821	-
Community Services	12,032	11,477	5
Community Development	6,057	5,795	5
Non-Departmental	7,614	7,536	1
Planning & Economic Development	2,873	2,752	4
Fire	4,884	4,333	13
Operating Contingency	<u>926</u>	<u>1,245</u>	<u>(26)</u>
<b>OPERATING EXPENDITURES</b>	<b>\$ 89,130</b>	<b>\$ 85,821</b>	<b>4</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>9,549</b>	<b>6,800</b>	
<b>DEBT SERVICE</b>	<b>34,702</b>	<b>34,354</b>	
<b>GENERAL CONTINGENCY</b>			
<b>CAPITAL IMPROVEMENT</b>			
<b>REBUDGETS</b>	<b>5,000</b>	<b>8,000</b>	
<b>ENCUMBRANCE REBUDGETS</b>	<b>3,000</b>	<b>3,000</b>	
<b>SELF-INSURANCE RESERVE</b>	<b>2,093</b>	<b>2,184</b>	
<b>CAPITAL IMPROVEMENTS</b>	<b>3,000</b>	<b>4,190</b>	
<b>DEVELOPMENT OVERSIZING</b>	<b>2,000</b>	<b>2,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$148,474</b>	<b>\$146,349</b>	

<b>EXPENDITURES BY CATEGORY (\$000)</b>			
<b>Category</b>	<b>Proposed 1988-89</b>	<b>Adopted 1987-88</b>	<b>Percent Change</b>
Personal Services	\$ 42,706	\$ 39,747	7
Contractual Services	33,966	31,606	7
Commodities	9,210	10,097	( 9)
Capital Outlay	2,322	3,126	(26)
Operating Contingency	<u>926</u>	<u>1,245</u>	<u>(26)</u>
<b>OPERATING EXPENDITURES</b>	<b>\$ 89,130</b>	<b>\$ 85,821</b>	<b>4</b>
<b>CAPITAL IMPROVEMENTS</b>	<b>9,549</b>	<b>6,800</b>	
<b>DEBT SERVICE</b>	<b>34,702</b>	<b>34,354</b>	
<b>GENERAL CONTINGENCY</b>			
<b>CAPITAL IMPROVEMENT</b>			
<b>REBUDGETS</b>	<b>5,000</b>	<b>8,000</b>	
<b>ENCUMBRANCE REBUDGETS</b>	<b>3,000</b>	<b>3,000</b>	
<b>SELF-INSURANCE RESERVE</b>	<b>2,093</b>	<b>2,184</b>	
<b>CAPITAL IMPROVEMENTS</b>	<b>3,000</b>	<b>4,190</b>	
<b>DEVELOPMENT OVERSIZING</b>	<b>2,000</b>	<b>2,000</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$148,474</b>	<b>\$146,349</b>	

**Significant changes affecting expenditures are:**

1. The increase of \$2,959,000 for Personal Services includes the projected cost changes for existing fringe benefits, and a provision for wage adjustments for employees during FY 1988-89. Personal Services also includes the cost of three new positions proposed for FY 1988-89.
2. The increase of \$2,360,000 for Contractual Services includes a 10% increase in Fleet rental rates and an 11% increase for Risk Management property and liability charges. Telephone charges from user departments increased from \$25 to \$53 per telephone. The contract with Rural Metro increased 12% over the FY 1987-88 adopted budget. The change in the Arts program moves the personal service cost of the Art Center employees to contractual costs for FY 1988-89.
3. Commodities decreased \$887,000 due primarily to overestimating the cost of Phoenix water and CAP water purchases in the FY 1987-88 budget.
4. Capital Outlay decreased \$804,000 due primarily to a reduction in new and replacement vehicles in the FY 1988-89 request.

**CAPITAL IMPROVEMENT PROGRAM (CIP)**

The Capital Improvement Program for FY 1988-89 is funded from both budget and bond funds as indicated in Columns 1 and 2. The proposed new funding authorization is coordinated with previously authorized projects to ensure that the planning effort for CIP is inclusive of all funding sources.

**CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**  
(Thousands of Dollars)

Project Description	1988-89		1987-88		Total CIP
	New Authorization Budget	Bond Funds	CIP Rebudgets	Existing Bond Funds	
<u>Water</u>					
Central Groundwater Treatment Facility	\$ 4,500.0	\$	\$	\$	\$ 4,500.0
Trans Pipeline Oversize FLW Blvd	700.0				700.0
Dynamite Road Transmission	800.0		1,600.0		1,600.0
56th Street and Lone Mountain Well	350.0		60.0		875.0
Radio Telemetry				15.0	800.0
Galvanized Service Line Replacement				450.0	385.0
Phoenix Water System Modification				385.0	11,500.0
CAP Booster Pump Station				11,500.0	200.0
Planet Ranch Water Rights			345.0	60.0	405.0
Master Plan Update			75.0		75.0
South Reach CAP Main - Design			45.0		45.0
CAP Interconnect			50.0		50.0
<b>Total Water</b>	<b>\$ 6,350.0</b>	<b>\$</b>	<b>\$ 2,175.0</b>	<b>\$12,610.0</b>	<b>\$21,135.0</b>
<u>Wastewater</u>					
91st Avenue WWTP	\$ 1,600.0	\$	\$	\$	\$ 1,600.0
Miller Road Sewer			650.0		650.0
70th Street Interceptor			50.0	215.0	265.0
70th Street Sewer/Camelback-AZ Canal Design	20.0				20.0
70th Street Sewer/Indian School-Camelback			255.0		255.0
Boulder WWTP Inspection			100.0		100.0
<b>Total Wastewater</b>	<b>\$ 1,620.0</b>	<b>\$</b>	<b>\$ 1,055.0</b>	<b>\$ 215.0</b>	<b>\$ 2,890.0</b>
<u>Traffic</u>					
Traffic Signal Program	\$	\$	\$	\$	\$
Traffic Bottlenecks			310.0	15.0	325.0
Traffic Signal Intertie			45.0	300.0	345.0
			50.0	650.0	700.0
<b>Total Traffic</b>	<b>\$</b>	<b>\$</b>	<b>\$ 405.0</b>	<b>\$ 965.0</b>	<b>\$ 1,370.0</b>

Project Description	1988-89 New Authorization Budget	1988-89 Bond Funds	1987-88 CIP Rebudgets	Existing Bond Funds	Total CIP
<u>Streets</u>					
Shea Boulevard	\$		\$	\$ 4,000.0	\$ 4,000.0
Hayden Road				1,930.0	1,930.0
McDowell Road				145.0	145.0
Scottsdale Road				3,240.0	3,240.0
Downtown Streets				2,700.0	2,700.0
Pima Road				25.0	25.0
Stagecoach Pass				390.0	390.0
<b>Total Streets</b>	\$	\$	\$	\$12,430.0	\$12,430.0
<u>Flood Control</u>					
Chaparral Storm Drain	\$ 1,200.0	\$	\$	100.0	\$ 1,300.0
Chaparral Storm Drain - Lateral Drain	120.0			125.0	120.0
Drainage Master Plans			98.0		223.0
Airport Basin			52.0		52.0
Pinnacle Peak Detention Basins				78.0	78.0
West Couplet Storm Drain				140.0	140.0
Osborn Drainage/CC to Miller				70.0	70.0
Aid to Development			40.0		40.0
Scottsdale Lincoln Drainage			9.0		9.0
Topographical Maps			6.0		6.0
<b>Total Flood Control</b>	\$ 1,320.0	\$	\$ 205.0	\$ 513.0	\$ 2,038.0
<u>Parks</u>					
Scottsdale Ranch Park	\$	\$	\$	\$ 2,000.0	\$ 2,000.0
Thunderbird Park RR and Control Building			76.0		76.0
Eldorado Park Repairs and Improvements			115.0		115.0
<b>Total Parks</b>	\$	\$	\$ 191.0	\$ 2,000.0	\$ 2,191.0
<u>Management Systems</u>					
Microwave Communications System	\$	\$ 345.0	\$	\$	\$ 345.0
Accounting Software			175.0		175.0
Computer System Environmental Control			317.0		317.0
<b>Total Management Systems</b>	\$	\$ 345.0	\$ 492.0	\$	\$ 837.0

Project Description	1988-89 New Authorization Budget	1987-88 CIP Rebudgets	Existing Bond Funds	Total CIP
<b><u>Improvement Districts</u></b>				
Street Participation	\$	\$	\$ 1,250.0	\$ 1,250.0
124th Street ID			600.0	600.0
Pima/CAP ID	120.0	231.0	530.0	881.0
Incidentals				
<b>Total Improvement Districts</b>	<b>\$ 120.0</b>	<b>\$ 231.0</b>	<b>\$ 2,380.0</b>	<b>\$ 2,731.0</b>
<b><u>Public Buildings</u></b>				
City Office Remodel		15.0	45.0	60.0
Police/Fire Facility		185.0	4,000.0	4,185.0
Mustang Library			365.0	365.0
Civic Center Library			330.0	330.0
Corporation Yard			162.0	162.0
Parking Structure			700.0	700.0
<b>Total Public Buildings</b>	<b>\$</b>	<b>\$ 200.0</b>	<b>\$ 5,602.0</b>	<b>\$ 5,802.0</b>
<b><u>Airport</u></b>				
Field Lighting Control Panel	\$ 50.0		\$	\$ 50.0
Non-Directional Beacon Relocation		15.0		15.0
Parking Lot Lights		31.0		31.0
<b>Total Airport</b>	<b>\$ 50.0</b>	<b>\$ 46.0</b>	<b>\$</b>	<b>\$ 96.0</b>
<b><u>General</u></b>				
UMTA Transit Improvement Grant Match	\$ 43.2		\$	\$ 43.2
Contingency				350.0
Art in Public Places	95.5			95.5
<b>Total General</b>	<b>\$ 138.7</b>	<b>\$</b>	<b>\$</b>	<b>\$ 488.7</b>
<b>TOTAL 1988-89 CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$ 9,548.7</b>	<b>\$ 5,000.0</b>	<b>\$ 36,715.0</b>	<b>\$ 52,008.7</b>

This budget represents a challenge to continue the Scottsdale tradition of providing high quality services and adding new facilities in this period of declining economic growth. It will be accomplished through the combined efforts of the citizens, City Council, and staff. I thank the City Council and staff for their quality support in the preparation and refinement of the Corporate Plan and the Resource Allocation Planning process.



Thomas J. Wilson  
Acting City Manager

# RESOURCES

## SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 34,417,735	\$ 40,111,278	\$ 43,315,283
CONTRACTUAL SERVICES	28,410,929	32,022,764	34,324,734
COMMODITIES	7,827,345	10,144,980	9,208,926
CAPITAL OUTLAY	5,001,713	3,055,703	2,322,097
OPERATING CONTINGENCY	0	1,245,012	926,055
WORK ORDERS	0	(758,790)	(967,594)
TOTAL OPERATING	\$ 75,657,722	\$ 85,820,947	\$ 89,129,501
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	0	8,000,000	5,000,000
DEBT SERVICE	27,388,913	34,354,233	34,702,424
SELF INSURANCE RESERVE	0	2,183,834	2,093,375
UNDESIGNATED	0	6,189,986	5,000,000
ENCUMBRANCE REBUDGETS	0	3,000,000	3,000,000
CAPITAL IMPROVEMENTS	14,265,881	6,800,000	9,548,700
<b>TOTAL BUDGET</b>	<b>\$117,312,516</b>	<b>\$146,349,000</b>	<b>\$148,474,000</b>

## AUTHORIZED PERSONNEL

DEPARTMENT	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
General Government	47	6		54	6	
Police	265	4		265	4	1
Management Services	98	9		100	9	
Field Operations	230	5		242	5	
Community Services	172	252		154	241	
Community Development	115	7		115	7	
Non-Departmental	111	17	4	109	18	4
Planning and Economic Development	21	2	4	21	2	4
<b>TOTAL</b>	<b>1,059</b>	<b>302</b>	<b>8</b>	<b>1,060</b>	<b>292</b>	<b>9</b>

General Government



# RESOURCES

## GENERAL GOVERNMENT SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,818,826	\$ 2,153,256	\$ 2,584,574
CONTRACTUAL SERVICES	1,122,015	1,123,174	1,284,952
COMMODITIES	69,954	74,160	72,860
CAPITAL OUTLAY	102,963	22,000	23,700
<b>SUB TOTAL</b>	<b>\$ 3,113,758</b>	<b>\$ 3,372,590</b>	<b>\$ 3,966,086</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 3,113,758</b>	<b>\$ 3,372,590</b>	<b>\$ 3,966,086</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative	1			2	1	
City Manager	9	1		10	1	
City Clerk	5	2		6	2	
Legal	14	3		15	2	
Intergovernmental Relations	2			2		
Court	16			19		
<b>TOTAL</b>	<b>47</b>	<b>6</b>		<b>54</b>	<b>6</b>	

# DIVISION

## LEGISLATIVE

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

### OBJECTIVES

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## LEGISLATIVE

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 137,261	\$ 137,255	\$ 212,748
CONTRACTUAL SERVICES	152,713	180,555	190,436
COMMODITIES	13,586	9,750	12,250
CAPITAL OUTLAY	1,931	5,000	0
<b>SUB TOTAL</b>	<b>\$ 305,491</b>	<b>\$ 332,560</b>	<b>\$ 415,434</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 305,491</b>	<b>\$ 332,560</b>	<b>\$ 415,434</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legislative  Personal Services Include Fees For Mayor and Council Members	1			2	1	

# DIVISION

## CITY MANAGER

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

### OBJECTIVES

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

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

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

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

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

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

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## CITY MANAGER

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 517,680	\$ 591,878	\$ 684,286
CONTRACTUAL SERVICES	177,822	126,974	130,808
COMMODITIES	12,511	16,000	12,500
CAPITAL OUTLAY	147	0	0
<b>SUB TOTAL</b>	<b>\$ 708,160</b>	<b>\$ 734,852</b>	<b>\$ 827,594</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 708,160</b>	<b>\$ 734,852</b>	<b>\$ 827,594</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Manager	9	1		10	1	

# DIVISION

## CITY CLERK

The City Clerk's Office is committed to maintaining service delivery systems to ensure our customers' timely access to official City records. The City Clerk's office prepares, distributes, and indexes all City Council meeting records; maintains permanent City Council legislative history in the form of minutes, ordinances, resolutions, and Council Action reports; posts and publishes City documents required by law; coordinates updates of the City Code; coordinates and directs all municipal elections; coordinates and implements City-wide Records and Forms Services programs; maintains former and current boards, commissions, and task force membership listings; provides service to citizens and staff related to Council process; provides voter registration, notary, and certification services.

### OBJECTIVES

Maintain a current standardized organizational chart in the City drawer.  
 Implement and modify a system to improve City-wide file documentation and record keeping.  
 Catalog, inventory, and evaluate outreach materials.  
 Maximize visibility and potential of Office Automation.  
 Expand the Commissioner Orientation Program.  
 Provide support to City Council meetings; publish and post legal documents related to Council process.  
 Evaluate and report on travel and training policies for Boards and Commission members.  
 Coordinate and implement City-wide Records and Forms Services programs.  
 Provide timely customer service to staff and citizens.  
 Maintain up-to-date legislative history, City Code, and City Council meeting records.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
City Council Meetings Held	47	54	54
Agenda Items Processed	1,118	1,296	1,296
Legal Documents Recorded with the County	1,284	792	150
Staff Hours Required for Elections	100	2,650	0
Number of Voter Registrations	986	1,652	1,000
Cubic Feet of Records Legally Destroyed	935	950	950
Forms Designed/Revised/Reprinted	1,370	1,428	1,486
Documents Notarized and/or Certified	765	780	780
Bingo Licenses Processed	0	2	2
Banner Requests Processed	16	23	30
Staff and Citizens Assisted	40,795	41,000	41,150

# RESOURCES

## CITY CLERK

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 82,597	\$ 170,981	\$ 224,991
CONTRACTUAL SERVICES	117,276	227,400	99,900
COMMODITIES	10,388	12,010	14,160
CAPITAL OUTLAY	30,721	0	0
<b>SUB TOTAL</b>	<b>\$ 240,982</b>	<b>\$ 410,391</b>	<b>\$ 339,051</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 240,982</b>	<b>\$ 410,391</b>	<b>\$ 339,051</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
City Clerk	5	2		6	2	

# DIVISION

## LEGAL

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

### OBJECTIVES

The objectives of the Office of the City Attorney are to provide accurate, comprehensive legal services to the municipal corporation, the Mayor and Council, City Manager, and City staff, as well as to represent the City in all matters of law in all appropriate forums.

### PERFORMANCE STANDARDS

The City Attorney's office has traditionally been a reactive department in that projects of significance are created outside the department and assigned to the department for representation. Beginning in the second half of fiscal 87-88, the office was organized to provide more timely, comprehensive services to all City departments. In 88-89, the office will refine and focus its delivery of legal services to all levels of the corporation and explore the reduction in the use of private legal counsel.

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89



# RESOURCES

## LEGAL

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 565,385	\$ 698,003	\$ 748,289
CONTRACTUAL SERVICES	384,544	271,658	580,688
COMMODITIES	7,943	10,500	10,250
CAPITAL OUTLAY	38,054	14,800	14,700
<b>SUB TOTAL</b>	<b>\$ 995,926</b>	<b>\$ 994,961</b>	<b>\$ 1,353,927</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 995,926</b>	<b>\$ 994,961</b>	<b>\$ 1,353,927</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Legal	14	3		15	2	

# DIVISION

## INTERGOVERNMENTAL RELATIONS

The Intergovernmental Relations Division promotes interaction with other levels of government that serves the best interests of Scottsdale citizens. Responsibilities include: advocating the City's position on issues before the U.S. Congress, State Legislature, and County Board of Supervisors; building coalitions with other municipalities and interest groups to support City policy positions; and providing various policy recommendations on regional, state, and national issues.

### OBJECTIVES

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

Develop annual legislative program.

Positively present Scottsdale's position on Intergovernmental Relations issues at regional, state, and national levels.

Provide quarterly top staff reports.

### PERFORMANCE STANDARDS

Not Applicable.

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## INTERGOVERNMENTAL RELATIONS

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 77,711	\$ 88,891	\$ 116,467
CONTRACTUAL SERVICES	87,337	69,280	62,277
COMMODITIES	9,791	10,900	11,300
CAPITAL OUTLAY	3,337	2,200	9,000
<b>SUB TOTAL</b>	<b>\$ 178,176</b>	<b>\$ 171,271</b>	<b>\$ 199,044</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 178,176</b>	<b>\$ 171,271</b>	<b>\$ 199,044</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Intergovernmental Relations	2			2		

# DIVISION

## COURT

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

### OBJECTIVES

Practice close-to-the-customer behavior.

Apply innovation and state of the art techniques to provide excellent service.

Organize and maintain court records for efficient, effective record keeping.

Provide accurate cash management.

Organize and manage Court operations to support the Judges to provide prompt, impartial justice.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Traffic and Misdemeanor Cases Filed	54,833	61,200	64,260
Court Trials	168	126	132
Jury Trials	34	15	16
Civil Hearings	1,380	1,300	1,365
Telephone Contacts	N/A	48,000	50,400

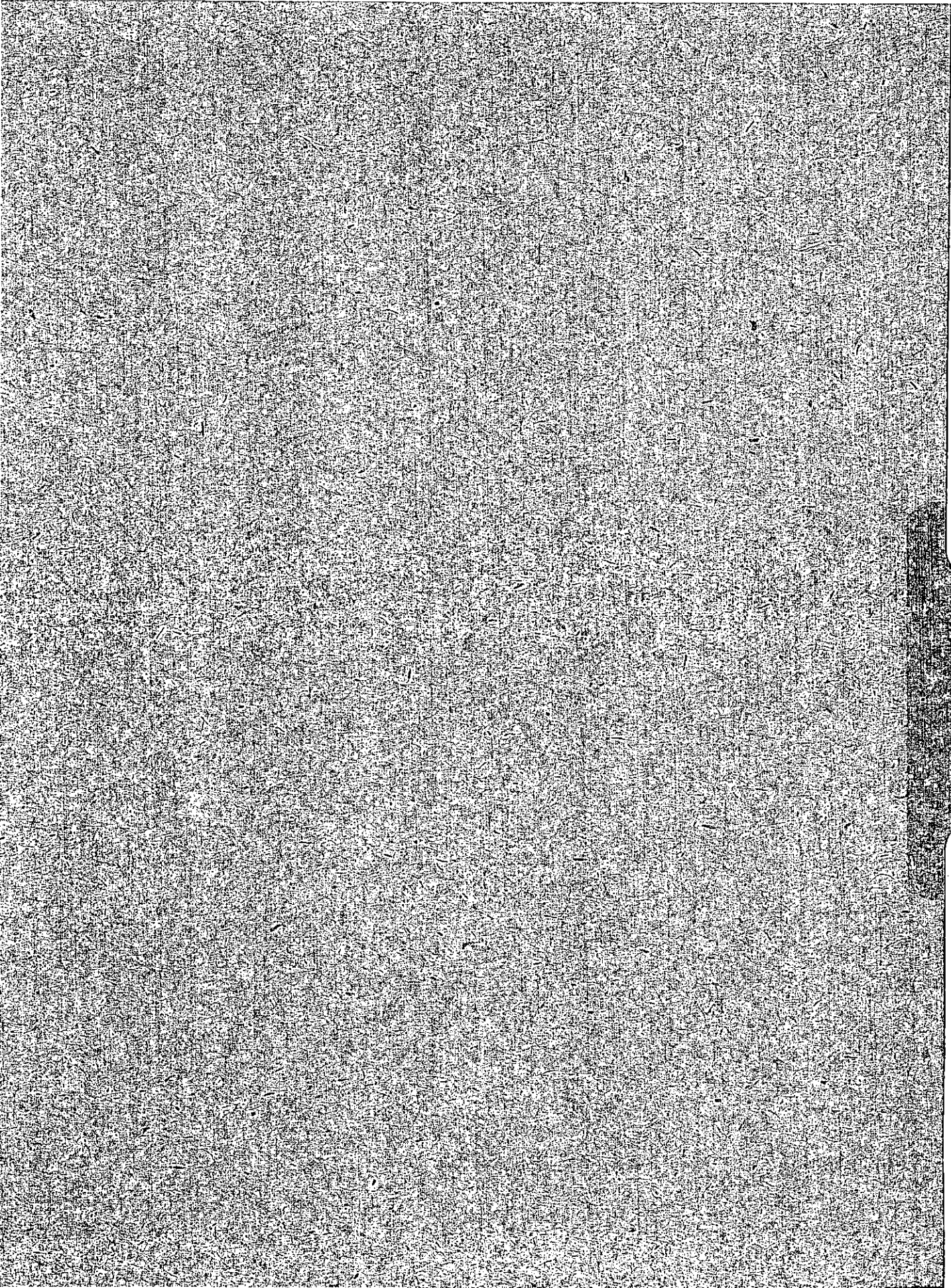
# RESOURCES

## COURT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 438,192	\$ 466,248	\$ 597,793
CONTRACTUAL SERVICES	202,323	247,307	220,843
COMMODITIES	15,735	15,000	12,400
CAPITAL OUTLAY	28,773	0	0
<b>SUB TOTAL</b>	<b>\$ 685,023</b>	<b>\$ 728,555</b>	<b>\$ 831,036</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 685,023</b>	<b>\$ 728,555</b>	<b>\$ 831,036</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Court	16			19		



Police

# RESOURCES

## POLICE SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 9,656,202	\$ 10,802,256	\$ 11,912,570
CONTRACTUAL SERVICES	1,745,978	2,312,737	2,476,022
COMMODITIES	214,592	294,775	342,598
CAPITAL OUTLAY	275,967	54,131	38,193
<b>SUB TOTAL</b>	<b>\$ 11,892,739</b>	<b>\$ 13,463,899</b>	<b>\$ 14,769,383</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 11,892,739</b>	<b>\$ 13,463,899</b>	<b>\$ 14,769,383</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Chief of Police	3			3		
Patrol Bureau	137	3		137	3	
Criminal Investigations Bureau	57			47		
Support Services Bureau	49			59		
Administrative Bureau	19	1		19	1	1
<b>TOTAL</b>	<b>265</b>	<b>4</b>		<b>265</b>	<b>4</b>	<b>1</b>

# DIVISION

## CHIEF OF POLICE

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

### OBJECTIVES

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

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

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

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

Deliver services in a cost effective manner.

Utilize sound work management methods to insure efficient operation.

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

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89



# RESOURCES

## CHIEF OF POLICE

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 184,393	\$ 198,639	\$ 208,500
CONTRACTUAL SERVICES	31,181	41,109	29,846
COMMODITIES	1,505	1,200	1,800
CAPITAL OUTLAY	0	0	0
<b>SUB TOTAL</b>	<b>\$ 217,079</b>	<b>\$ 240,948</b>	<b>\$ 240,146</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 217,079</b>	<b>\$ 240,948</b>	<b>\$ 240,146</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of the Chief of Police	3			3		

# DIVISION

## PATROL BUREAU

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

### OBJECTIVES

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

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

Maintain the improved public perception of our personnel.

Address traffic problems with timeliness at a level commensurate with public desires.

Address criminal activity in a manner that ensures a feeling of security within the community.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Calls for Service	63,682	66,866	70,209
Departmental Reports	21,010	22,061	23,164
Index Offenses	6,699	7,034	7,386
Traffic Citations	48,685	51,119	53,675
Traffic Accidents	3,935	4,132	4,339
Emergency Calls	481	505	530

# RESOURCES

## PATROL BUREAU

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 5,299,721	\$ 5,669,916	\$ 6,325,549
CONTRACTUAL SERVICES	861,603	1,078,391	1,111,431
COMMODITIES	16,258	21,456	34,500
CAPITAL OUTLAY	7,310	1,458	1,000
<b>SUB TOTAL</b>	<b>\$ 6,184,892</b>	<b>\$ 6,771,221</b>	<b>\$ 7,472,480</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 6,184,892</b>	<b>\$ 6,771,221</b>	<b>\$ 7,472,480</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Patrol Bureau	137	3		137	3	

# DIVISION

## CRIMINAL INVESTIGATIONS BUREAU

The Criminal Investigations Bureau's purpose is to investigate crimes in order to arrest and convict perpetrators and to recover stolen property. In addition, Narcotics, Vice, and Surveillance functions are performed within the Bureau's Special Enforcement Unit. The gathering and dissemination of criminal intelligence along with the investigation and regulation of liquor licenses, massage licenses, and other City codes is handled by the Intelligence Division.

### OBJECTIVES

Tie all performance and work plans directly to the Corporate Plan.

Set standards for various job descriptions and increase accountability.

Develop a plan to assail vice activities in the City through pro-active work and improved ordinances.

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

Target known criminals and high crime areas to support economic vitality.

Meet or surpass the regional average Crime Index Clearance rate.

Give narcotics enforcement in the City schools top priority.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Crime Index Clearance Rate	23.4%	24.0%	24.0%
Robbery Clearance Rate	36.9%	37.0%	37.0%
Burglary Clearance Rate	14.3%	15.0%	15.0%
Narcotics Seizures	\$ 122,363	\$ 130,000	\$ 150,000
Recovered (Pawn) Property	\$ 122,582	\$ 130,000	\$ 130,000
Total Narcotics Arrests	137	175	180
Other Property Recovered	\$ 553,518	\$ 560,000	\$ 565,000
Vice Arrests	36	40	50

# RESOURCES

## CRIMINAL INVESTIGATIONS BUREAU

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 2,114,804	\$ 2,560,635	\$ 2,403,252
CONTRACTUAL SERVICES	267,268	369,285	409,154
COMMODITIES	38,676	60,650	5,000
CAPITAL OUTLAY	34,665	33,370	2,550
<b>SUB TOTAL</b>	<b>\$ 2,455,413</b>	<b>\$ 3,023,940</b>	<b>\$ 2,819,956</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 2,455,413</b>	<b>\$ 3,023,940</b>	<b>\$ 2,819,956</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Criminal Investigations Bureau	57			47		

# 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; administers the False Alarm Ordinance System as concerns alarm system users and alarm service companies; and has added the limited forensic examinations and coordination of the Crime Scene Officer program through the Technical Investigations Division.

### OBJECTIVES

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.

Implement enhancements to Computer Aided Dispatch System, including updates to the DPS System network architecture and implementation of an automated booking system.

Continue effective support services to all Police and City Department operations.

Continue to increase forensic capabilities to improve property clearance rates.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Services to Public (Record Searches, etc.)	14,417	15,859	17,445
Items Impounded	10,874	12,614	14,632
Notifications to Owners/Finders	1,200	1,260	1,323
Impounded Items Released	10,664	14,076	18,580
Police Reports (DRs, Arrests)	24,029	25,230	26,491
Arrestees Processed (Adults and Juveniles)	4,742	4,979	5,228
Calls for Service	63,682	66,866	70,209
False Alarms	6,848	7,891	6,028

# RESOURCES

## SUPPORT SERVICES BUREAU

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,316,114	\$ 1,512,286	\$ 2,084,262
CONTRACTUAL SERVICES	254,127	277,008	402,902
COMMODITIES	75,137	91,664	183,438
CAPITAL OUTLAY	197,918	19,303	34,643
<b>SUB TOTAL</b>	<b>\$ 1,843,296</b>	<b>\$ 1,900,261</b>	<b>\$ 2,705,245</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 1,843,296</b>	<b>\$ 1,900,261</b>	<b>\$ 2,705,245</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Support Services Bureau	49			59		

# DIVISION

## ADMINISTRATIVE BUREAU

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

### OBJECTIVES

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

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

Plan for long and short term goals and objectives.

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Crisis Intervention Cases:			
Crimes Against Children	58	65	85
Sexual Assault	30	33	25
Runaways	440	470	440
Polygraphs Administered	300	350	360
Applications Screened	2,005	2,200	1,800
Projects Completed	40	47	60
Training Classes Conducted	41	52	60
Public Presentations/Number Attending:			
Crisis Intervention	N/A	60/1,000	70/1,200
Community Relations	115/5,400	125/5,700	200/10,200
School Resource Officer	N/A	181/7,955	300/13,000
Warrants Administered	N/A	6,800	6,800



# RESOURCES

## ADMINISTRATIVE BUREAU

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 741,170	\$ 860,780	\$ 891,007
CONTRACTUAL SERVICES	251,386	458,884	431,509
COMMODITIES	83,016	119,805	117,860
CAPITAL OUTLAY	36,074	0	0
<b>SUB TOTAL</b>	<b>\$ 1,111,646</b>	<b>\$ 1,439,469</b>	<b>\$ 1,440,376</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 1,111,646</b>	<b>\$ 1,439,469</b>	<b>\$ 1,440,376</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Administrative Bureau	19	1		19	1	1

# DIVISION

## CIVIL DEFENSE

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

### OBJECTIVES

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

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Not Applicable			

# RESOURCES

## CIVIL DEFENSE

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES	11,177	15,060	15,180
COMMODITIES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>SUB TOTAL</b>	<b>\$ 11,177</b>	<b>\$ 15,060</b>	<b>\$ 15,180</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 11,177</b>	<b>\$ 15,060</b>	<b>\$ 15,180</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	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 participating 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 full-time animal control officer in Scottsdale and facilities and staff for impounding animals.

Additionally, the City contracts with the County for one full-time animal control officer to work exclusively in Scottsdale.

### OBJECTIVES

Provide appropriate responses to citizen concerns regarding loose or vicious dogs resulting in improved community amenities.

Secure the licensing of dogs to enhance the rabies control program. A supported rabies program decreases the potential for public health hazards.

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## ANIMAL CONTROL

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES	69,236	73,000	76,000
COMMODITIES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>SUB TOTAL</b>	<b>\$ 69,236</b>	<b>\$ 73,000</b>	<b>\$ 76,000</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 69,236</b>	<b>\$ 73,000</b>	<b>\$ 76,000</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						



# RESOURCES

## MANAGEMENT SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 2,529,539	\$ 3,165,360	\$ 3,525,356
CONTRACTUAL SERVICES	3,117,282	2,788,795	2,629,848
COMMODITIES	(14,885)	253,670	278,763
CAPITAL OUTLAY	296,424	163,651	48,780
<b>SUB TOTAL</b>	<b>\$ 5,928,360</b>	<b>\$ 6,371,476</b>	<b>\$ 6,482,747</b>
WORK ORDERS	0	(346,000)	(358,000)
<b>TOTAL</b>	<b>\$ 5,928,360</b>	<b>\$ 6,025,476</b>	<b>\$ 6,124,747</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		
Accounting and Budget	22	4		22	4	
Audit	10	1		10	1	
Risk Management	5	1		5	1	
Purchasing	26	2		28	2	
Customer Service	31	1		31	1	
<b>TOTAL</b>	<b>98</b>	<b>9</b>		<b>100</b>	<b>9</b>	

# DIVISION

## MANAGEMENT SERVICES ADMINISTRATION

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

### OBJECTIVES

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

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

Support training plans which promote individual and program development.

Establish and satisfactorily complete all FY 1988-89 quarterly action plans.

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

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

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Center Cost per Citizen	\$ 2.49	\$ 2.49	\$ 2.20
Supervisory Personnel Meetings and Training	4	4	4
Employee Recognition Programs	2	2	2
Bi-Annual Employee Attitude Survey Administered by Department	1	0	1



# RESOURCES

## MANAGEMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 210,510	\$ 224,631	\$ 237,953
CONTRACTUAL SERVICES	26,409	30,528	33,426
COMMODITIES	8,035	10,400	10,400
CAPITAL OUTLAY	57,583	3,000	4,000
<b>SUB TOTAL</b>	<b>\$ 302,537</b>	<b>\$ 268,559</b>	<b>\$ 285,779</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 302,537</b>	<b>\$ 268,559</b>	<b>\$ 285,779</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Services Administration	4			4		

# DIVISION

## ACCOUNTING AND BUDGET

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

### OBJECTIVES

Prepare and satisfactorily complete quarterly action plans.

Provide timely, accurate payroll and accounts payable services.

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

Publish the annual audited financial report by September 30th.

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

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Payroll Checks Issued	33,459	34,200	35,000
Vendor Checks Issued	30,185	32,000	34,000
Invoices Issued	6,162	6,655	6,900
Financial Reports Issued	16	16	16
Investment Bids Processed	52	52	52
City Budget Prepared	1	1	1
Five Year Operations Plan Prepared	1	1	1

# RESOURCES

## ACCOUNTING AND BUDGET

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 597,653	\$ 757,251	\$ 801,897
CONTRACTUAL SERVICES	163,596	175,366	194,600
COMMODITIES	12,647	14,500	14,500
CAPITAL OUTLAY	44,807	70,962	7,000
<b>SUB TOTAL</b>	<b>\$ 818,703</b>	<b>\$ 1,018,079</b>	<b>\$ 1,017,997</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 818,703</b>	<b>\$ 1,018,079</b>	<b>\$ 1,017,997</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Accounting and Budget	22	4		22	4	

# DIVISION

## AUDIT

The Audit Division serves three purposes for the City:

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

### OBJECTIVES

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

Obtain an audit coverage of 10.4 million dollars in net taxable sales per auditor per month.

Have each auditor attend at least two job related seminars.

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

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Full-time Tax Auditors	8	8	8
Part-time Tax Auditors	1	1	1
Audits	270	320	350
Net Taxable Sales Audited (000s)	\$ 608,803	\$ 850,000	\$1,000,000
Gross Taxable Sales Audited (000s)	\$ 876,218	\$1,050,000	\$1,200,000
Audit Tax Change	\$1,104,861	\$ 900,000	\$1,000,000
Tax Assessments Collected	\$ 699,627	\$ 750,000	\$ 825,000

# RESOURCES

## AUDIT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 319,195	\$ 358,247	\$ 390,987
CONTRACTUAL SERVICES	38,183	71,155	55,528
COMMODITIES	4,406	5,854	9,366
CAPITAL OUTLAY	5,759	18,534	10,000
<b>SUB TOTAL</b>	<b>\$ 367,543</b>	<b>\$ 453,790</b>	<b>\$ 465,881</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 367,543</b>	<b>\$ 453,790</b>	<b>\$ 465,881</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Audit	10	1		10	1	

# DIVISION

## RISK MANAGEMENT

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

### OBJECTIVES

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

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

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

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

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

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

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Employee Worker's Compensation Claims	96	102	106
Employee Vehicle Accidents	96	101	106
Liability Claims Filed Against City	132	174	230
Safety Meetings Conducted	95	95	95
Employees Trained in Defensive Driving	100	100	120

# RESOURCES

## RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 143,723	\$ 203,677	\$ 227,678
CONTRACTUAL SERVICES	1,612,110	1,397,983	1,490,051
COMMODITIES	34,876	25,591	31,300
CAPITAL OUTLAY	38,310	10,915	3,700
<b>SUB TOTAL</b>	<b>\$ 1,829,019</b>	<b>\$ 1,638,166</b>	<b>\$ 1,752,729</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 1,829,019</b>	<b>\$ 1,638,166</b>	<b>\$ 1,752,729</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Risk Management	5	1		5	1	

# DIVISION

## CONTRIBUTION TO RISK MANAGEMENT

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

### OBJECTIVES

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

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89



# RESOURCES

## CONTRIBUTION TO RISK MANAGEMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES	738,000	400,000	100,000
COMMODITIES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>SUB TOTAL</b>	<b>\$ 738,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 738,000</b>	<b>\$ 400,000</b>	<b>\$ 100,000</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	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 by all work units; provides bid, contract, and proposal consulting and processing services; provides central receiving, delivery and warehousing; provides purchases for stores and distributes commonly used supplies; provides printing, copying, 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, professional service contracts, cooperative purchasing agreements, automated bidders lists, and a diversified advertising program.

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

Maintain appropriate inventories of stores items resulting in less than 5% stockouts and two day delivery; provide central receiving and city-wide delivery.

Maintain City's Graphics charges at approximately 50% of commercial charges while providing consistent, high quality products, and timely customer-oriented services.

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Purchase Orders Processed	21,823	22,750	23,500
Vendor Payments Processed	25,295	26,400	27,200
Bid Awards	114	120	150
Contracts Reviewed	N/A	950	1,100
Receipts	13,576	15,000	15,000
Stores Orders Processed	3,983	4,500	4,750
Stores Items Issued	18,454	19,500	20,500
Print Impressions	2,724,214	3,800,000	4,000,000
Graphics Orders Processed	3,250	3,000	3,250
Photo Copies Produced	2,688,953	2,800,000	3,000,000
In-Mail Processed	245,000	250,000	260,000
Out-Mail Processed	628,723	730,000	650,000
Interoffice Mail Processed	108,000	110,000	115,000

# RESOURCES

## PURCHASING

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 694,734	\$ 825,181	\$ 975,965
CONTRACTUAL SERVICES	250,253	330,371	364,071
COMMODITIES	(112,471)	136,150	146,250
CAPITAL OUTLAY	113,852	48,050	24,080
<b>SUB TOTAL</b>	<b>\$ 946,368</b>	<b>\$ 1,339,752</b>	<b>\$ 1,510,366</b>
WORK ORDERS	0	(346,000)	(358,000)
<b>TOTAL</b>	<b>\$ 946,368</b>	<b>\$ 993,752</b>	<b>\$ 1,152,366</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Purchasing	16			18		
Stores General Supply	4	1		4	1	
Graphics	3			3		
Mail	3	1		3	1	
<b>TOTAL</b>	<b>26</b>	<b>2</b>		<b>28</b>	<b>2</b>	

# DIVISION

## CUSTOMER SERVICE

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

### OBJECTIVES

Bill all utility accounts according to prearranged timetables.

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

Develop and implement a computerized system for tax and billing.

Develop new revenue sources.

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

Establish a convenience service system so that homeowners and businesses can order services, make requests for changes in service, and file complaints in one central location.

Read all meters according to prearranged timetables.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Utility Billing Accounts	52,959	54,900	57,900
Total Active Privilege, Business, Special, and Liquor Accounts	13,353	14,600	15,350
Dollars Generated from Research	\$ 55,612	\$ 55,000	\$ 75,000
Number of Delinquent Accounts	80,997	82,502	86,134
Delinquent Dollars Collected	\$2,643,540	\$2,820,081	\$3,125,412
Water Meter Readings	187,947	332,000	511,800

# RESOURCES

## CUSTOMER SERVICE

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 563,724	\$ 796,373	\$ 890,876
CONTRACTUAL SERVICES	288,731	383,392	392,172
COMMODITIES	37,622	61,175	66,947
CAPITAL OUTLAY	36,113	12,190	0
<b>SUB TOTAL</b>	<b>\$ 926,190</b>	<b>\$ 1,253,130</b>	<b>\$ 1,349,995</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 926,190</b>	<b>\$ 1,253,130</b>	<b>\$ 1,349,995</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Tax/License Registration	5	1		5	1	
Revenue Recovery	7			7		
Utility Billing	9			9		
Meter Reading	10			10		
<b>TOTAL</b>	<b>31</b>	<b>1</b>		<b>31</b>	<b>1</b>	

Field Operations

# RESOURCES

## FIELD OPERATIONS SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 6,531,208	\$ 7,303,194	\$ 8,310,247
CONTRACTUAL SERVICES	10,420,326	12,123,320	12,619,018
COMMODITIES	6,477,180	8,420,244	7,449,739
CAPITAL OUTLAY	2,748,011	1,974,701	1,619,487
<b>SUB TOTAL</b>	<b>\$ 26,176,725</b>	<b>\$ 29,821,459</b>	<b>\$ 29,998,491</b>
WORK ORDERS	0	0	(114,162)
<b>TOTAL</b>	<b>\$ 26,176,725</b>	<b>\$ 29,821,459</b>	<b>\$ 29,884,329</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	4			4		
Field Services	88			89		
Planet Ranch	14	5		14	5	
Sanitation	48			50		
Fleet Management	41			42		
Water and Wastewater	35			43		
<b>TOTAL</b>	<b>230</b>	<b>5</b>		<b>242</b>	<b>5</b>	

# 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.

Labor utilization goals: Direct Hours = 70% of total work hours  
Indirect Hours = 30% of total work hours

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Department Labor Rate			
Direct	71	71	70
Indirect	29	29	30



# RESOURCES

## FIELD OPERATIONS ADMINISTRATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 178,649	\$ 202,509	\$ 215,520
CONTRACTUAL SERVICES	110,494	111,011	118,148
COMMODITIES	2,739	7,300	8,300
CAPITAL OUTLAY	0	0	0
<b>SUB TOTAL</b>	<b>\$ 291,882</b>	<b>\$ 320,820</b>	<b>\$ 341,968</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 291,882</b>	<b>\$ 320,820</b>	<b>\$ 341,968</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Operations Administration	4			4		

# DIVISION

## FIELD SERVICES

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

### OBJECTIVES

**Traffic Signals:** Construct and/or revamp six (6) traffic signal projects.

**Signs and Markings:** Improve efficiency and movement of vehicles and pedestrians by maintaining approximately 43,350 signs.

**Street Cleaning:** Sweep residential streets at 3.0 weekly frequency with the cost less than \$11.30 per curb mile swept.

**Asphalt Maintenance:** Maintain 2,474 lane miles of asphalt paving surfaces.

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

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

**General Building 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 362 acres of City-owned landscaped and unlandscaped properties.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Signal Construction	12	10	6
Sign Maintenance/Signs	35,100	40,130	43,350
Curb Miles Cleaned/Miles	29,544	33,411	36,147
Major Wash Repairs/Washes	680	680	680
HVAC PMs/Units	102	300	2,608
PM Inspections/Structures	99	99	131
Sprinkler System Repairs	1,772	1,913	2,450
Median Maintenance (Phase I)	339	354	362

# RESOURCES

## FIELD SERVICES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 2,326,561	\$ 2,692,859	\$ 2,891,390
CONTRACTUAL SERVICES	3,099,362	3,648,458	3,821,093
COMMODITIES	1,867,021	1,596,391	1,595,795
CAPITAL OUTLAY	191	0	55,000
<b>SUB TOTAL</b>	<b>\$ 7,293,135</b>	<b>\$ 7,937,708</b>	<b>\$ 8,363,278</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 7,293,135</b>	<b>\$ 7,937,708</b>	<b>\$ 8,363,278</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Field Services Administration	4			5		
Traffic Signals	10			10		
Signs and Markings	8			8		
Street Cleaning	5			5		
Asphalt Maintenance	8			8		
Shoulders and Drainage	10			10		
Mechanical Maintenance	6			7		
General Building Maintenance	10			10		
Grounds Support	9			8		
Medians and Right-of-Way	18			18		
<b>TOTAL</b>	<b>88</b>			<b>89</b>		

# DIVISION

## PLANET RANCH

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

### OBJECTIVES

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

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Tons of Alfalfa Produced	11,961	15,250	16,240
Tons of Alfalfa per Employee	854	1,089	1,160
Cost per Ton	\$106.35	\$ 93.42	\$ 89.60

# RESOURCES

## PLANET RANCH

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 476,452	\$ 428,187	\$ 559,545
CONTRACTUAL SERVICES	372,188	509,972	480,168
COMMODITIES	384,516	411,645	415,445
CAPITAL OUTLAY	30,806	14,400	0
<b>SUB TOTAL</b>	<b>\$ 1,263,962</b>	<b>\$ 1,364,204</b>	<b>\$ 1,455,158</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 1,263,962</b>	<b>\$ 1,364,204</b>	<b>\$ 1,455,158</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planet Ranch	14	5		14	5	

# DIVISION

## SANITATION

The Sanitation Division consists of five sections working together to manage, collect, and dispose of the City's solid waste and maintain all City-owned refuse containers. Sanitation Administration is responsible for the management of solid waste and brush removal. The Residential and Commercial sections are responsible for providing collection and disposal of containable solid waste from 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 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 \$7.50 per household per month (\$5.70 Residential, \$1.80 Brush).

Establish individual employee tonnage goals for each collection section.

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Complaints Processed Per Week	4.4	5	6
Sanitation's Labor Rate:			
Direct	74.8%	75.0%	75.0%
Indirect	25.2%	25.0%	25.0%
Residential and Brush Combined Cost Per Home	\$6.22	\$6.81	\$7.50
Tons Collected Per Employee Per Month:			
Brush	58	55	60
Residential	300	285	300
Commercial	380	385	390

# RESOURCES

## SANITATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,332,396	\$ 1,486,376	\$ 1,663,823
CONTRACTUAL SERVICES	2,152,712	2,447,100	2,762,124
COMMODITIES	294,299	285,081	233,738
CAPITAL OUTLAY	46,446	30,801	32,487
<b>SUB TOTAL</b>	<b>\$ 3,825,853</b>	<b>\$ 4,249,358</b>	<b>\$ 4,692,172</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 3,825,853</b>	<b>\$ 4,249,358</b>	<b>\$ 4,692,172</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Sanitation Administration	4			4		
Residential Refuse Collection	17			19		
Container Repair	5			4		
Commercial Refuse Collection	9			9		
Brush Removal	13			14		
<b>TOTAL</b>	<b>48</b>			<b>50</b>		

# DIVISION

## FLEET MANAGEMENT

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

### OBJECTIVES

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

Maintain fleet availability.

Increased scheduled repairs.

Maintain an on-going Preventive Maintenance Program.

Maintain a solid safety program.

Maintain an inventory level of \$170,000.

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Major Labor Ratio:			
Direct	68%	65%	65%
Indirect	32%	35%	35%
Fleet Availability	98%	98%	95%
Scheduled Workorders	76%	79%	70%
Advanced Scheduling for P.M.'s Refurbished Vehicles	30 days 13 yearly	30 days 12 yearly	30 days 12 yearly
Work Management Coverage	112%	99%	80+%
Work Management Productivity	110%	111%	110+%
Fleet Safety Improvements	4	5	4
Inventory Value	\$170,561	\$170,000	\$170,000
Physical Inventories Per Year	1	1	1
Inventory Turnover	4	4	4



# RESOURCES

## FLEET MANAGEMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,305,638	\$ 1,437,456	\$ 1,574,386
CONTRACTUAL SERVICES	484,461	522,913	616,788
COMMODITIES	1,626,843	1,691,815	1,819,046
CAPITAL OUTLAY	2,289,843	1,451,000	1,124,500
<b>SUB TOTAL</b>	<b>\$ 5,706,785</b>	<b>\$ 5,103,184</b>	<b>\$ 5,134,720</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 5,706,785</b>	<b>\$ 5,103,184</b>	<b>\$ 5,134,720</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Fleet Management Administration	5			5		
Fleet Maintenance Day Shift	13			9		
Fleet Maintenance Weekend Shift	8			9		
Fleet Maintenance Night Shift	9			12		
Fleet Maintenance Parts Supply	6			7		
<b>TOTAL</b>	<b>41</b>			<b>42</b>		

# 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 and exceeds all EPA standards; maintenance of storage facilities; and overseeing the operation of all wastewater treatment facilities.

### OBJECTIVES

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

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

Successfully operate Gainey Ranch and Troon Wastewater Reclamation Plants.

Maximize use of CAP water, thereby decreasing dependency on groundwater withdrawal. Continue the meter changeout program to increase water revenue and accountability.

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

Expand the cleaning of large sewer lines to meet full capacity. Meet all Corporate Plan objectives.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Year-end Budget Variance	5.4%	1.0%	1.0%
Direct/Indirect Labor Ratio	65%/35%	68%/32%	70%/30%
Sewer Lines Cleaned	649,530	617,000	617,000
Sewer Stoppages (Actual)	53	50	50
Manholes Dusted for Roach Control	27,862	18,000	7,000
Manholes Painted for Roach Control	230	3,500	3,500
Blue Stakes Located	10,738	15,500	16,000
New Meters Installed	2,061	2,058	2,000
Meters Repaired	505	700	700
Meters Changed Out	4,948	6,068	4,000
Total Water Produced (Acre Feet)	29,708	40,430	45,722
Sewage Treated: 91st Avenue (Thousand Gals.)	3,073,040	3,000,000	3,200,000
Effluent Produced: Gainey Ranch (Thousand Gals.)	278,510	300,000	300,000

# RESOURCES

## WATER AND WASTEWATER

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 911,512	\$ 1,055,807	\$ 1,405,583
CONTRACTUAL SERVICES	4,201,109	4,883,866	4,820,697
COMMODITIES	2,301,762	4,428,012	3,377,415
CAPITAL OUTLAY	380,725	478,500	407,500
<b>SUB TOTAL</b>	<b>\$ 7,795,108</b>	<b>\$ 10,846,185</b>	<b>\$ 10,011,195</b>
WORK ORDERS	0	0	(114,162)
<b>TOTAL</b>	<b>\$ 7,795,108</b>	<b>\$ 10,846,185</b>	<b>\$ 9,897,033</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water and Wastewater Administration	4			4		
Water and Wastewater Distribution	24			30		
Water and Wastewater Production	7			9		
<b>TOTAL</b>	<b>35</b>			<b>43</b>		



# RESOURCES

## COMMUNITY SERVICES SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 5,979,420	\$ 7,004,151	\$ 6,650,448
CONTRACTUAL SERVICES	2,574,105	3,206,237	4,268,803
COMMODITIES	703,987	667,459	635,307
CAPITAL OUTLAY	872,470	599,223	477,664
<b>SUB TOTAL</b>	<b>\$ 10,129,982</b>	<b>\$ 11,477,070</b>	<b>\$ 12,032,222</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 10,129,982</b>	<b>\$ 11,477,070</b>	<b>\$ 12,032,222</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			4		
Parks Maintenance	48	6		48	6	
Library	65	35		65	35	
Recreation	22	181		24	193	
Human Services	12	7		13	7	
Arts	22	23				
<b>TOTAL</b>	<b>172</b>	<b>252</b>		<b>154</b>	<b>241</b>	

# DIVISION

## COMMUNITY SERVICES ADMINISTRATION

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

### OBJECTIVES

Coordinate activities of the three Boards and Commissions within Community Services. Study the feasibility of a xeriscape plot to assist in the understanding of landscape and environmental issues.

Identify annual and five year capital projects and facility needs and develop a work plan for accomplishing the work.

Develop and implement a comprehensive maintenance review schedule for all community amenities.

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

Study the feasibility of establishing public camping facilities in the City.

Ensure that a coordinated system exists for design and construction of bikeways, horse trails, and pedestrian routes.

Study the feasibility of putting a retreat camp for environmental study in McDowell Mountain Park and/or Planet Ranch.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Council Actions Reviewed	160	165	165
Council Meetings Attended	48	48	48
Staff Hours Spent at Commission/Board Meetings and Citizen Participation Activities	60	50	50
Administrative Support and Management Coordination Hours	6,250	6,250	6,250
Top Management Staff Meetings Attended	52	52	52
Special Program Coordination Hours	500	600	600
Facility Tours Coordinated	18	25	30

# RESOURCES

## COMMUNITY SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 140,716	\$ 154,614	\$ 227,470
CONTRACTUAL SERVICES	21,112	32,687	144,994
COMMODITIES	3,282	6,425	9,325
CAPITAL OUTLAY	0	300	0
<b>SUB TOTAL</b>	<b>\$ 165,110</b>	<b>\$ 194,026</b>	<b>\$ 381,789</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 165,110</b>	<b>\$ 194,026</b>	<b>\$ 381,789</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Services Administration	3			4		

# DIVISION

## PARKS MAINTENANCE

The Parks Maintenance Division is responsible for development and maintenance of all City-owned parks and trails. The parks system consists of over 2,000 acres of park land, 800+ acres of which are developed for recreational purposes. Parks Maintenance also maintains approximately 50 miles of bike trails. The division will be assuming maintenance of Scottsdale Ranch Park which will be a major community-level park.

### OBJECTIVES

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

Continue work to assure that Scottsdale parks are within the groundwater guidelines.

Coordinate construction activities in as efficient a manner as possible.

Concentrate efforts in the southern parks to upgrade facilities which may become worn or outdated.

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

Keep park facilities safe for the using public.

Work with the development community to assure that adequate acreage is set aside for recreational purposes.

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
<u>Measured in Man Hours</u>			
Grounds Maintenance	32,800	36,056	28,440
Landscape Construction	7,954	8,454	8,684
Forestry	1,620	1,700	3,820
Special Events	5,300	6,000	6,600
Sprinkler Maintenance	20,500	21,000	8,900
Equipment Maintenance	900	1,200	850
Aquatics	4,000	4,200	6,500
Construction & Repair	12,800	16,800	18,720
Management	17,680	17,680	18,700
The above hours include all full-time positions as well as part-time and overtime estimates.			



# RESOURCES

## PARKS MAINTENANCE

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,273,788	\$ 1,487,955	\$ 1,613,945
CONTRACTUAL SERVICES	574,686	702,038	715,300
COMMODITIES	228,377	251,859	237,990
CAPITAL OUTLAY	43,571	36,735	0
<b>SUB TOTAL</b>	<b>\$ 2,120,422</b>	<b>\$ 2,478,587</b>	<b>\$ 2,567,235</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 2,120,422</b>	<b>\$ 2,478,587</b>	<b>\$ 2,567,235</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Parks Maintenance	48	6		48	6	

# DIVISION

## HORSEMAN'S PARK

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

### OBJECTIVES

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## HORSEMAN'S PARK

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 91,100	\$ 0	\$ 0
CONTRACTUAL SERVICES	125,413	0	0
COMMODITIES	32,244	0	0
CAPITAL OUTLAY	126,036	0	0
<b>SUB TOTAL</b>	<b>\$ 374,793</b>	<b>\$ 0</b>	<b>\$ 0</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 374,793</b>	<b>\$ 0</b>	<b>\$ 0</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# DIVISION

## LIBRARY

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

### OBJECTIVES

Implement full service media programs for Mustang Library.

Upgrade ATLAS to offer an acquisitions system, an authority index to facilitate keyword searching, and possibly provide serials control.

Conduct inventory of book collection to improve the ATLAS catalog.

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

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

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

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Material Circulated (includes Bookmobile)	961,711	1,304,484	1,317,528
Information and Reference Questions	313,637	352,676	356,202
Citizen Contact	739,529	747,379	754,852
Books/Materials Purchased	32,000	32,000	32,000
Adult Programs Presented	76	54	76
Program Attendance	1,979	1,374	1,979
Children's Programs Presented	422	814	895
Program Attendance	24,245	26,800	27,068
Publications			
Number Items	254	250	210
Number Pieces	389,900	400,000	350,000

# RESOURCES

## LIBRARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,640,502	\$ 2,193,022	\$ 2,325,464
CONTRACTUAL SERVICES	446,564	523,960	542,210
COMMODITIES	84,470	73,277	86,754
CAPITAL OUTLAY	548,675	496,609	449,199
<b>SUB TOTAL</b>	<b>\$ 2,720,211</b>	<b>\$ 3,286,868</b>	<b>\$ 3,403,627</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 2,720,211</b>	<b>\$ 3,286,868</b>	<b>\$ 3,403,627</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Library	65	35		65	35	

# DIVISION

## RECREATION

The Recreation Division is responsible for planning, coordinating, and supervising recreational programs and facilities that meet citizen needs. Major programs include Aquatics, Sports, Neighborhood Parks, Special Interest Classes, and Community Center Programs. Working closely with citizen groups and the Parks and Recreation Commission, the Recreation Division strives to make quality leisure services available that do not duplicate those provided by other agencies.

### OBJECTIVES

Begin operation of Scottsdale Ranch Park.

Implement computerized registration and reservation system.

Implement new fees and charges program.

Establish regular meetings with youth sports agencies and Scottsdale School District.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Citizen Contacts	3,232,836	3,573,303	3,800,000
Specialty Classes Offered	612	606	618
Number of Adult Sports Teams	1,052	931	1,022
Aquatic Classes Offered	723	800	800
Tennis Registration	1,550	1,650	1,650

# RESOURCES

## RECREATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,605,622	\$ 1,800,811	\$ 1,979,276
CONTRACTUAL SERVICES	501,529	674,060	833,448
COMMODITIES	274,820	260,695	283,972
CAPITAL OUTLAY	79,432	23,100	28,465
<b>SUB TOTAL</b>	<b>\$ 2,461,403</b>	<b>\$ 2,758,666</b>	<b>\$ 3,125,161</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 2,461,403</b>	<b>\$ 2,758,666</b>	<b>\$ 3,125,161</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Recreation	22	181		24	193	

# DIVISION

## HUMAN SERVICES

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

### OBJECTIVES

Implement the East Valley Demonstration Transportation Project.

Implement Reverse Annuity Mortgage Program.

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

Locate space to house Clothing Bank/Domestic Violence Shelter.

Transfer Administration of Juvenile Diversion Program from contractor to City staff.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Mobility Program Passengers	28,075	30,000	32,000
Senior Center Contacts	126,880	170,000	172,000
Recreation/Education Classes Offered at Senior Center	144	150	160
Vista Intake Interviews	1,830	1,800	1,850
Vista Citizen Contacts	70,480	71,000	71,500
Youth Services Contacts	1,147	3,000	4,000



# RESOURCES

## HUMAN SERVICES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 393,268	\$ 459,883	\$ 504,293
CONTRACTUAL SERVICES	247,703	311,702	343,414
COMMODITIES	28,342	19,138	17,266
CAPITAL OUTLAY	43,786	3,839	0
<b>SUB TOTAL</b>	<b>\$ 713,099</b>	<b>\$ 794,562</b>	<b>\$ 864,973</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 713,099</b>	<b>\$ 794,562</b>	<b>\$ 864,973</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Services Administration	1			1		
Vista Del Camino Center	5	1		5	1	
Senior Center	4	6		4	6	
Youth Services	2			3		
<b>TOTAL</b>	<b>12</b>	<b>7</b>		<b>13</b>	<b>7</b>	

# DIVISION

## ARTS

The Scottsdale Center for the Arts exists to provide opportunities for cultural enrichment to residents of Scottsdale and surrounding communities. The Center was privatized in 1988-89. The City now has a contractual arrangement with the Cultural Arts Council of Scottsdale, operator of the Center.

### OBJECTIVES

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## ARTS

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 834,424	\$ 907,866	\$ 0
CONTRACTUAL SERVICES	657,098	653,741	1,689,437
COMMODITIES	52,452	56,065	0
CAPITAL OUTLAY	30,970	38,640	0
<b>SUB TOTAL</b>	<b>\$ 1,574,944</b>	<b>\$ 1,656,312</b>	<b>\$ 1,689,437</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 1,574,944</b>	<b>\$ 1,656,312</b>	<b>\$ 1,689,437</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Arts	22	23				

# DIVISION

## ARTS TRANSITION

This division was established in 1987-88 to provide funding for the transition of the affairs of the Scottsdale Center for the Arts to a non-profit corporation by July 1, 1988. Since the transition was completed in July of 1988, no operating expenditures are required.

### OBJECTIVES

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## ARTS TRANSITION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES		\$ 0	\$ 0
CONTRACTUAL SERVICES		308,049	0
COMMODITIES	This division was established in 1987-88.	0	0
CAPITAL OUTLAY		0	0
SUB TOTAL		\$ 308,049	\$ 0
WORK ORDERS		0	0
TOTAL		\$ 308,049	\$ 0

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

Community Development

# RESOURCES

## COMMUNITY DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 3,464,033	\$ 4,216,103	\$ 4,621,637
CONTRACTUAL SERVICES	1,649,490	1,711,854	1,807,068
COMMODITIES	93,894	114,199	104,777
CAPITAL OUTLAY	78,486	1,700	3,050
<b>SUB TOTAL</b>	<b>\$ 5,285,903</b>	<b>\$ 6,043,856</b>	<b>\$ 6,536,532</b>
WORK ORDERS	0	(248,339)	(480,175)
<b>TOTAL</b>	<b>\$ 5,285,903</b>	<b>\$ 5,795,517</b>	<b>\$ 6,056,357</b>

## AUTHORIZED PERSONNEL

SECTION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	2			2		
Project Management	11			11		
Development Services Administration	12	1		12		
Development Services	20	3		20	4	
Project Review	29	1		29	1	
Engineering Resources	15			15		
Inspection Services	26	2		26	2	
<b>TOTAL</b>	<b>115</b>	<b>7</b>		<b>115</b>	<b>7</b>	

# DIVISION

## COMMUNITY DEVELOPMENT ADMINISTRATION

Community Development Administration is responsible for the management and coordination of the Development Services, Engineering Resources, and Project Management Divisions to insure that land within the City's boundaries or land that directly affects the City of Scottsdale is planned and developed for the general welfare and safety of the community, and that public improvements are well planned and constructed.

### 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 marketplace as it pertains to development to insure the provision of the appropriate services to the development community and consider future automation needs.

Know and monitor the neighborhoods as it pertains to development and construction to insure plans and development meet the needs and goals of the community.

Accomplish the objectives established in Division and Unit workplans.

Maintain a balanced and fiscally responsible budget through cost consciousness.

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89



# RESOURCES

## COMMUNITY DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 114,115	\$ 176,379	\$ 125,564
CONTRACTUAL SERVICES	30,750	30,999	44,905
COMMODITIES	4,682	4,300	4,605
CAPITAL OUTLAY	9,403	0	0
<b>SUB TOTAL</b>	<b>\$ 158,950</b>	<b>\$ 211,678</b>	<b>\$ 175,074</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 158,950</b>	<b>\$ 211,678</b>	<b>\$ 175,074</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Community Development Administration	2			2		

# DIVISION

## PROJECT MANAGEMENT

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

### OBJECTIVES

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

Improve community amenities by managing the construction and renovation of public buildings that improve employee working environments and accessibility for Scottsdale residents.

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Devote Proper Hours Per Week Per Employee to Assigned Projects	7.8	8.5	9.0
Response Time (in hours) to Requests for Information or Update on Assigned Projects in a Timely Fashion	60	48	48
Average Number of Projects Per Month:			
Design	12	9	9
Construction	15	18	16

# RESOURCES

## PROJECT MANAGEMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 292,150	\$ 479,999	\$ 521,407
CONTRACTUAL SERVICES	35,065	41,869	48,039
COMMODITIES	1,899	2,340	1,980
CAPITAL OUTLAY	2,514	0	1,350
<b>SUB TOTAL</b>	<b>\$ 331,628</b>	<b>\$ 524,208</b>	<b>\$ 572,776</b>
WORK ORDERS	0	(248,339)	(285,057)
<b>TOTAL</b>	<b>\$ 331,628</b>	<b>\$ 275,869</b>	<b>\$ 287,719</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Project Management	11			11		

# DIVISION

## DEVELOPMENT SERVICES ADMINISTRATION

Development Services Division consists of four organizations responsible for the development activities in the City. The Development Services Administrator provides management and coordination of the Project Review section (planning/zoning and plan review), Inspection Services section (survey, building, and field inspection), Development Services section (customer information and processing, and real estate), and Office Coordination (office staff support).

### 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 Development Services Division.

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

Accomplish corporate plan objectives in a timely manner and according to established action plans in the Community Development workplan.

Accomplish the objectives established in the Division and Unit workplans.

Insure that the phone system is working properly and that those answering the phones are courteous, friendly, and efficient.

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Customer Contact Hours (Average)	2,240	2,240	2,240
Number of Phone Calls Answered	103,670	104,000	105,000
Number of Public Hearing			
Coordinated:			
Development Review Board		26	26
Planning Commission		26	24
Board of Adjustment		25	25
Building Advisory Board of Appeals		4	4

# RESOURCES

## DEVELOPMENT SERVICES ADMINISTRATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 251,092	\$ 363,928	\$ 375,268
CONTRACTUAL SERVICES	57,252	124,561	131,246
COMMODITIES	23,305	33,774	33,130
CAPITAL OUTLAY	204	0	0
<b>SUB TOTAL</b>	<b>\$ 331,853</b>	<b>\$ 522,263</b>	<b>\$ 539,644</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 331,853</b>	<b>\$ 522,263</b>	<b>\$ 539,644</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services Administration	12	1		12		

# DIVISION

## DEVELOPMENT SERVICES

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

### OBJECTIVES

Establish, support, and encourage a close to the customer approach to clients.

Provide procedural information to the general public regarding the development process from initial application through the issuance of permits. Receive plans, applications, and fees as required of customers.

Acquire needed real estate, with good title, for City projects in a responsive and timely manner.

Provide counter plan review for residential additions and commercial tenant improvements.

Issue all building, electrical, mechanical, plumbing, sign, utility, and encroachment permits.

Prepare information for City Council and Boards and Commissions packets. Draft, update, and microfilm all development records within the City's boundaries and respond to all public information requests.

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Permits Issued:			
Single-Family Residential	1,741	1,627	1,525
Multi-Family Residential	1,259	1,800	1,200
Encroachment	449	345	348
Signs	509	507	600
Public Information Requests	15,200	15,460	15,925
Packet Graphics	2,200 Hrs	1,918 Hrs	1,975 Hrs
Reproduction Services (Public/Staff)	950 Hrs	892 Hrs	920 Hrs
Microfilm Records	100,000	100,000	103,000
File Maintenance	1,000 Hrs	1,200 Hrs	1,236 Hrs
Posting Legal Documents	500	956	850
Phone Contacts	33,426	34,500	36,450
Quarter-Section Maps Drawn and Updated	1,800 Hrs	2,086 Hrs	2,150 Hrs

# RESOURCES

## DEVELOPMENT SERVICES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 641,847	\$ 676,136	\$ 752,264
CONTRACTUAL SERVICES	377,817	381,035	396,037
COMMODITIES	32,536	33,640	44,632
CAPITAL OUTLAY	7,476	0	0
<b>SUB TOTAL</b>	<b>\$ 1,059,676</b>	<b>\$ 1,090,811</b>	<b>\$ 1,192,933</b>
WORK ORDERS	0	0	(25,511)
<b>TOTAL</b>	<b>\$ 1,059,676</b>	<b>\$ 1,090,811</b>	<b>\$ 1,167,422</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Development Services	20	3		20	4	

# DIVISION

## PROJECT REVIEW

The Project Review Division consists of Project Review Administration, Project Review Final Plans, Project Review Technical Assistance, Zoning Enforcement, and Project Review Streetlights. The Project Review Division provides technical review for all applications for zoning, use permits, Board of Adjustments, Development Review Board, and is responsible for the review and approval of all construction plans submitted to the City. Also within this division is the Project Coordination unit. This unit provides coordination services for the public hearing cycles by assigning a Project Coordinator to each project and the Project Coordinator functions as the staff representative through the entire process. Zoning Enforcement is responsible for the enforcement of City zoning ordinances.

### OBJECTIVES

Insure that all plan reviews are of the highest quality possible.

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

Provide a four day turnaround for second review and three day turnaround for third and subsequent reviews.

Accomplish Corporate Plan objectives in a timely manner.

Provide technical assistance to City Council and Commission members on all cases.

Provide special effort to remain alert to non-recurring development opportunities in the City.

Maintain a positive environment for those businesses already located in Scottsdale.

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Zoning Cases Reviewed (Approx.) *	350	400	400
D.R. Cases Reviewed (Approx.) *	350	400	400
Board of Adjustment Cases Reviewed (Approx.)	140	190	190

\* For pre-application meetings only.



# RESOURCES

## PROJECT REVIEW

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,033,529	\$ 1,171,624	\$ 1,231,999
CONTRACTUAL SERVICES	615,698	607,550	639,679
COMMODITIES	7,738	1,585	1,700
CAPITAL OUTLAY	8,837	1,700	1,700
<b>SUB TOTAL</b>	<b>\$ 1,665,802</b>	<b>\$ 1,782,459</b>	<b>\$ 1,875,078</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 1,665,802</b>	<b>\$ 1,782,459</b>	<b>\$ 1,875,078</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Technical Assistance	8			9		
Final Plans	15	1		13	1	
Project Coordination	6			7		
<b>TOTAL</b>	<b>29</b>	<b>1</b>		<b>29</b>	<b>1</b>	

# DIVISION

## ENGINEERING RESOURCES

The Engineering Resources Division consists of the Traffic Engineering and Master Planning units. Traffic Engineering is responsible for the safe and efficient movement of the traveling public--motorists, bicyclists, and pedestrians, and for the installation and operation of the traffic control devices on existing streets. Master Planning initiates and implements the planning of drainage, improvement districts, transportation, and water and wastewater systems throughout the City. The division is responsible for the Community Development Department's Capital Improvement Program planning on an annual basis, which includes project description, evaluation, and cost estimating.

### OBJECTIVES

Develop a street construction plan that addresses the needs of citizens and the goal of economic vitality and implement the plan.

Evaluate and recommend policies and procedures regarding street planning and development design to ensure a street system that moves traffic efficiently.

Study the feasibility of installing pedestrian overpasses at select locations.

Draft a back-flow prevention ordinance for Council review.

Complete area drainage study north of the CAP Canal which is compatible with the environment.

Review area drainage plans south of the CAP Canal and recommend modifications as needed.

Prepare a criteria-based departmental Capital Improvement Program project list annually.

Administer the improvement district process such that the clients and the city are served in a timely fashion.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Continuous Monthly Traffic Counts	18 Locations	18 Locations	18 Locations
Turning Movement Counts	2 Monthly	2 Monthly	3 Monthly
Approach Counts	3 Monthly	4 Monthly	6 Monthly
Major Street Progression Investigation	Spot Checks	1 Monthly	1 Weekly
Improvement District Projects	16	15	14

# RESOURCES

## ENGINEERING RESOURCES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 488,288	\$ 519,308	\$ 647,467
CONTRACTUAL SERVICES	147,863	146,889	148,770
COMMODITIES	5,300	7,375	7,050
CAPITAL OUTLAY	7,696	0	0
<b>SUB TOTAL</b>	<b>\$ 649,147</b>	<b>\$ 673,572</b>	<b>\$ 803,287</b>
WORK ORDERS	0	0	(102,618)
<b>TOTAL</b>	<b>\$ 649,147</b>	<b>\$ 673,572</b>	<b>\$ 700,669</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Engineering Resources	15			15		

# DIVISION

## INSPECTION SERVICES

Inspection Services provides public works inspections, building inspections, and land and construction survey needs for most public works construction and private development that occurs within the City.

### OBJECTIVES

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

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

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

Provide accurate and reliable as-built information for all public works type construction within the public right-of-way installed by private development.

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Certificate of Occupancy Issued (Commercial Only)	1,175	996	1,000
Capital Improvement Projects Staked	N/A	1	3
Total Number of Inspections	104,000	101,500	101,500
Telephone/Radio Calls Handled (Excluding Code-a-Phone Requests)	52,032	43,751	43,000
Number of As-Built Subdivisions	25	45	45
Miles of Benchmark Circuits (Rerun Plus New)	50	75	90

# RESOURCES

## INSPECTION SERVICES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 643,012	\$ 828,729	\$ 967,668
CONTRACTUAL SERVICES	385,045	378,951	398,392
COMMODITIES	18,434	31,185	11,680
CAPITAL OUTLAY	42,356	0	0
<b>SUB TOTAL</b>	<b>\$ 1,088,847</b>	<b>\$ 1,238,865</b>	<b>\$ 1,377,740</b>
WORK ORDERS	0	0	(66,989)
<b>TOTAL</b>	<b>\$ 1,088,847</b>	<b>\$ 1,238,865</b>	<b>\$ 1,310,751</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Inspection Services	5	1		5	1	
Building Inspection	9			9		
Field Engineering	12	1		12	1	
<b>TOTAL</b>	<b>26</b>	<b>2</b>		<b>26</b>	<b>2</b>	

Non-Departmental

# RESOURCES

## NON-DEPARTMENTAL SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 3,416,303	\$ 4,157,942	\$ 4,447,723
CONTRACTUAL SERVICES	2,194,187	2,863,659	2,780,511
COMMODITIES	240,786	275,565	278,256
CAPITAL OUTLAY	565,223	238,299	107,023
<b>SUB TOTAL</b>	<b>\$ 6,416,499</b>	<b>\$ 7,535,465</b>	<b>\$ 7,613,513</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 6,416,499</b>	<b>\$ 7,535,465</b>	<b>\$ 7,613,513</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Management Systems	46			47		
Organizational Development	7			7		
Human Resources	18		4	18		4
Internal Audit	2	1		2	1	
Communications and Public Affairs	8	1		8	2	
Cable Communications	2			1		
Water Resources Engineering	6			7		
Airport	3	1		3	1	
Special Projects	3					
Custodial Services	16	14		16	14	
<b>TOTAL</b>	<b>111</b>	<b>17</b>	<b>4</b>	<b>109</b>	<b>18</b>	<b>4</b>

# DIVISION

## OFFICE OF MANAGEMENT SYSTEMS

The Office of Management Systems is committed to serving and supporting our customers' information, communication, and environmental needs, thus promoting quality service to our community. The Office of Management Systems consists of: Management Systems Administration, which also administers the City Clerk's Office and Custodial Services; Computer Operations, which provides data entry and computer services; Communication Services, which provides installation, maintenance, and support for the City's telecommunications and terminal networks; Systems Development, which provides systems analysis and programming support for computer applications; and Strategic Planning and Support, which provides training, technical, and consulting services for automated systems.

### OBJECTIVES

Implement and modify a system to improve City-wide file documentation and record keeping.

Communicate plans to maximize the potential of computer and office automation technology.

Develop an annual OMS work plan to meet the information and communication needs of the organization.

Study the utilization of computer terminals and make recommendations to maximize utilization.

Support the Six Expectations by incorporating them into our day to day operations.

Increase customer service satisfaction.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Number of Computer Applications Supported	28	31	31
Average Number of Computer Reports Produced Per Month	4,000	4,225	4,300
Average Number of Input Documents Processed Per Month	210,000	280,000	345,000
Number of Checks and Direct Deposits Produced	61,780	68,950	69,170
Billings, Returns, Notices, and Statements Produced	117,500	125,500	132,500
Utility Bills Produced	195,000	200,000	220,000
City Council Meetings Held	47	54	54
City Council Agenda Items Processed	1,118	1,296	1,296
Number of Staff and Citizens Assisted	40,795	41,000	41,150



# RESOURCES

## OFFICE OF MANAGEMENT SYSTEMS

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 1,473,126	\$ 1,761,156	\$ 1,941,468
CONTRACTUAL SERVICES	1,100,592	1,492,036	1,502,519
COMMODITIES	68,582	115,970	114,355
CAPITAL OUTLAY	435,782	82,175	75,870
<b>SUB TOTAL</b>	<b>\$ 3,078,082</b>	<b>\$ 3,451,337</b>	<b>\$ 3,634,212</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 3,078,082</b>	<b>\$ 3,451,337</b>	<b>\$ 3,634,212</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Office of Management Systems Administration	3			3		
Communication Services	7			7		
Strategic Planning and Support	3			4		
Systems Development	17			17		
Computer Operations	16			16		
<b>TOTAL</b>	<b>46</b>			<b>47</b>		

# DIVISION

## ORGANIZATIONAL DEVELOPMENT

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

### OBJECTIVES

Monitor and enhance work management programs.

Identify method improvements that increase productivity or reduce costs.

Complete all Corporate Plan objectives on time.

Review and evaluate all requests for additional positions.

Manage a Research and Development unit to compliment and expand our information and technology networks.

Provide detailed studies and evaluations as directed and provide administrative support to the City Manager's office.

Support and promote City expectations and values.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Cost Per Citizen	\$ 2.25	\$ 2.36	\$ 2.55
Audit Past Productivity Studies	2	5	6
Conduct Research and Innovation Requests	63	114	120
Total Position Requests and Decision Packages Reviewed	327	106	100
Complete Corporate Plan Objectives	0	10	25
Complete Productivity Studies	30	32	34
Facilitate Roundtable, Quality Circle Groups	2	5	5
Organizational Development Cost/Employee	\$ 45,892	\$42,591	\$44,207
Organizational Development Savings/Employee	\$488,300	\$65,000	\$70,000

# RESOURCES

## ORGANIZATIONAL DEVELOPMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 208,066	\$ 246,693	\$ 275,153
CONTRACTUAL SERVICES	35,689	46,572	47,069
COMMODITIES	8,112	9,630	5,300
CAPITAL OUTLAY	2,373	4,000	4,000
<b>SUB TOTAL</b>	<b>\$ 254,240</b>	<b>\$ 306,895</b>	<b>\$ 331,522</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 254,240</b>	<b>\$ 306,895</b>	<b>\$ 331,522</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Organizational Development	7			7		

# DIVISION

## HUMAN RESOURCES

Human Resources provides leadership and administrative support to deliver a variety of services to "assist managers to manage" their human resources while promoting personal and organizational development. Key division responsibilities include recruitment, orientation, compensation, employee relations, and benefit administration; Corporate Development which designs and delivers training and development programs and facilitates the City's Corporate Planning Process; and Employee Programs which encourage positive employee relations through recreational, educational, social, and wellness programs for all employees. "Human Resources is dedicated to enhancing the quality of life in Scottsdale by getting the best people and challenging them to achieve excellence."

### OBJECTIVES

Develop a comprehensive Human Resources plan to include a recruitment plan, skills inventory, staffing projections, and a management succession plan. Annually evaluate the City's compensation system, including salaries and benefits.

Conduct an annual audit of Human Resources policies and practices.

Administer the on-going professional development program and design and implement custom training and organizational development projects on demand.

Standardize department and City-wide orientation.

Administer a comprehensive Corporate Wellness Program City-wide.

Evaluate our Pay for Performance System and performance evaluation system and identify opportunities to improve.

### PERFORMANCE STANDARDS

PERFORMANCE STANDARDS	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
City Employees Receiving Standardized Orientation	N/A	100%	100%
Orientation Participants Indicate Their Program Offered Help in Their Adjustment to Their Job	N/A	N/A	60%
Recruitments Evaluated for Effectiveness	N/A	100%	100%
Fall Picnic Participation	1,400	1,800	1,900
Employee Awards Ceremony Participation	600	650	800
Corporate Wellness Activities Participation	N/A	500	600
Training Offerings Receiving a Satisfactory or Better Rating	N/A	90%	95%
Corporate Development Activities Which Tie into the Corporate Plan Objectives	N/A	100%	100%

# RESOURCES

## HUMAN RESOURCES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 511,052	\$ 582,172	\$ 658,317
CONTRACTUAL SERVICES	287,158	366,085	296,719
COMMODITIES	36,915	33,984	46,900
CAPITAL OUTLAY	18,751	16,850	158
<b>SUB TOTAL</b>	<b>\$ 853,876</b>	<b>\$ 999,091</b>	<b>\$ 1,002,094</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 853,876</b>	<b>\$ 999,091</b>	<b>\$ 1,002,094</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Human Resources	18		4	18		4

# DIVISION

## INTERNAL AUDIT

Internal Audit provides an independent review function to examine and evaluate the organization's fiscal and operational activities and procedures. It is intended to be a protective and constructive link between policy-making and operational levels of the organization, and to assist members of the organization in the effective discharge of their responsibilities.

### OBJECTIVES

Research and develop an annual Internal Audit work plan in accordance with City Council priorities.

Conduct comprehensive financial, compliance, and operational audits of City functions and contracts in accordance with accepted auditing standards and practices.

Issue status reports to keep the City Council informed of audit activities, findings, and recommendations.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Annual Work Plans Developed	1	1	1
Audit Projects Completed	15	33	30
Audit Status Reports Issued	4	12	12

# RESOURCES

## INTERNAL AUDIT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES		\$ 88,578	\$ 103,034
CONTRACTUAL SERVICES	In 1987-88	8,255	15,850
COMMODITIES	this division	500	1,000
CAPITAL OUTLAY	was transferred	20,371	2,000
<b>SUB TOTAL</b>	from Audit	<b>\$ 117,704</b>	<b>\$ 121,884</b>
WORK ORDERS		0	0
<b>TOTAL</b>		<b>\$ 117,704</b>	<b>\$ 121,884</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Internal Audit	2	1		2	1	

# DIVISION

## COMMUNICATIONS AND PUBLIC AFFAIRS

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

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

### OBJECTIVES

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

Develop public awareness programs for all major City projects.

Coordinate speakers bureau, tours, forums, special events, and other citizen outreach programs - including staffing of City Hall Information Center.

Maintain an effective communications system with the news media.

Establish Scottsdale as a major filming destination.

Provide staff support and liaison for Bicentennial Committee.

Produce and cablecast Citycable 7 CATV programming.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Citizen Inquiries Satisfied	35,000	38,000	40,000
News Media Contacts Fulfilled	700	700	800
Special Events Produced	30	30	30
Publications Produced	45	45	45
Speakers Bureau Audience	3,000	3,200	3,500
Citycable 7 Hours of Programming Produced	115	300	600
Citycable 7 Messages Cablecast	750	900	1,200
Film Permits Issued	30	50	75



# RESOURCES

## COMMUNICATIONS AND PUBLIC AFFAIRS

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 172,013	\$ 253,106	\$ 300,050
CONTRACTUAL SERVICES	128,607	177,041	162,589
COMMODITIES	26,335	36,400	30,500
CAPITAL OUTLAY	2,713	69,400	4,600
<b>SUB TOTAL</b>	<b>\$ 329,668</b>	<b>\$ 535,947</b>	<b>\$ 497,739</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 329,668</b>	<b>\$ 535,947</b>	<b>\$ 497,739</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Communications/Public Affairs	8	1		8	2	

# DIVISION

## CABLE COMMUNICATIONS

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

### OBJECTIVES

Monitor cable television ordinance and license agreement compliance.

Issue cable related regulations as appropriate.

Provide staff support to the Cable Television Commission.

Develop and implement an action plan to eliminate the Office of Cable Communications and transition its employees to other areas.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Cable Television License Fees	\$331,276	\$403,000	\$492,000

# RESOURCES

## CABLE COMMUNICATIONS

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 116,027	\$ 79,699	\$ 62,664
CONTRACTUAL SERVICES	50,805	20,878	13,413
COMMODITIES	11,483	1,500	1,200
CAPITAL OUTLAY	32,976	0	8,000
<b>SUB TOTAL</b>	<b>\$ 211,291</b>	<b>\$ 102,077</b>	<b>\$ 85,277</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 211,291</b>	<b>\$ 102,077</b>	<b>\$ 85,277</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Cable Communications	2			1		

# DIVISION

## WATER RESOURCES ENGINEERING

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

### OBJECTIVES

Water conservation

Formulate water and sewer development fees.

Formulate water and sewer utility rates.

Act as intergovernmental liaison.

Develop water, sewer, and wastewater reclamation policies.

Plan and develop groundwater recharge program.

Develop water and sewer plans to handle planned development and growth.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Council Actions	N/A	20	20
Professional Service Contracts	N/A	10	5
Utility Rate Reviews	N/A	1	2
Water Conservation Presentations	N/A	15	15
Environmental Samples Tested	N/A	140	230

# RESOURCES

## WATER RESOURCES ENGINEERING

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 253,182	\$ 310,624	\$ 370,356
CONTRACTUAL SERVICES	289,661	338,019	369,760
COMMODITIES	7,395	7,580	7,580
CAPITAL OUTLAY	29,222	13,350	2,500
<b>SUB TOTAL</b>	<b>\$ 579,460</b>	<b>\$ 669,573</b>	<b>\$ 750,196</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 579,460</b>	<b>\$ 669,573</b>	<b>\$ 750,196</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Water Resources Engineering	6			7		

# DIVISION

## AIRPORT

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

### OBJECTIVES

Provide a safe and operationally reliable airport to serve the needs of the general aviation community. Continue to work toward the economic viability of the Airport.

Raise the profile and demonstrate the positive value of the Airport within the community. Monitor rules, regulations, and guidelines related to airport minimum standards.

Provide response to all noise complaints within 24 hours of receipt. Secure an avigation easement from the Bureau of Land Management for the right of flight over the CAP canal.

Work with federal, state, and local officials to obtain grant funds for the overlay of apron in front of Scottsdale Aviation Center. Maintain positive relationships with Airport tenants and users.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Hangars Available and Rented	10	10	10
T-Shades Available and Rented	22	22	22
Reserved Tiedowns Rented	296	296	296
Aircraft Operations			
Itinerant Operations	105,000	104,000	106,000
Local Operations	<u>84,000</u>	<u>84,000</u>	<u>86,000</u>
	189,000	188,000	192,000

# RESOURCES

## AIRPORT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 128,871	\$ 133,463	\$ 154,094
CONTRACTUAL SERVICES	208,506	245,432	230,527
COMMODITIES	3,453	3,500	3,500
CAPITAL OUTLAY	25,747	10,576	9,895
<b>SUB TOTAL</b>	<b>\$ 366,577</b>	<b>\$ 392,971</b>	<b>\$ 398,016</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 366,577</b>	<b>\$ 392,971</b>	<b>\$ 398,016</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Airport	3	1		3	1	

# DIVISION

## SPECIAL PROJECTS

Special Projects was transferred to Community Services Administration in 1988-89.

### OBJECTIVES

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89



# RESOURCES

## SPECIAL PROJECTS

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 164,840	\$ 172,620	In 1988-89 this division was transferred to Community Services Administration
CONTRACTUAL SERVICES	20,978	50,997	
COMMODITIES	3,503	1,400	
CAPITAL OUTLAY	0	2,670	
<b>SUB TOTAL</b>	<b>\$ 189,321</b>	<b>\$ 227,687</b>	
WORK ORDERS	0	0	
<b>TOTAL</b>	<b>\$ 189,321</b>	<b>\$ 227,687</b>	

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Special Projects	3					

# DIVISION

## CUSTODIAL SERVICES

Custodial Services maintains a healthy, clean, and safe environment in all City facilities.

### OBJECTIVES

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

Improve service and reduce costs by using new techniques and equipment.

Administer a community services work program to offer support to other departments and agencies within Scottsdale.

Administer a work experience program to help students experience responsibility, cooperation, and positive attitudes to help them with career planning and decision making.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Average Square Feet Maintained Per 8 Hour Shift	16,500	21,301	25,000
Cost Per Square Foot Cleaned	\$ 1.89	\$ 1.85	\$ 1.41
Square Feet Maintained by City Staff	160,841	313,060	376,850
Square Feet Maintained by Contractor	119,749	71,508	120,508
Total Square Feet Administered by Custodial Services	280,590	384,568	497,358

# RESOURCES

## CUSTODIAL SERVICES

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 389,126	\$ 529,831	\$ 582,587
CONTRACTUAL SERVICES	72,191	118,344	142,065
COMMODITIES	75,008	65,101	67,921
CAPITAL OUTLAY	17,659	18,907	0
<b>SUB TOTAL</b>	<b>\$ 553,984</b>	<b>\$ 732,183</b>	<b>\$ 792,573</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 553,984</b>	<b>\$ 732,183</b>	<b>\$ 792,573</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Custodial Services	16	14		16	14	

Planning and  
Economic Development

# RESOURCES

## PLANNING AND ECONOMIC DEVELOPMENT SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 826,169	\$ 924,840	\$ 1,018,768
CONTRACTUAL SERVICES	1,757,696	1,811,348	1,847,744
COMMODITIES	16,824	15,700	17,685
CAPITAL OUTLAY	55,498	0	4,200
<b>SUB TOTAL</b>	<b>\$ 2,656,187</b>	<b>\$ 2,751,888</b>	<b>\$ 2,888,397</b>
WORK ORDERS	0	0	(15,257)
<b>TOTAL</b>	<b>\$ 2,656,187</b>	<b>\$ 2,751,888</b>	<b>\$ 2,873,140</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planning and Economic Development Administration	5	1	4	5		4
Transit	1			1		
Economic Development	3			3	1	
Downtown and Neighborhood Development	6	1		6	1	
Advance Planning	6			6		
<b>TOTAL</b>	<b>21</b>	<b>2</b>	<b>4</b>	<b>21</b>	<b>2</b>	<b>4</b>

# DIVISION

## PLANNING AND ECONOMIC DEVELOPMENT ADMINISTRATION

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

### OBJECTIVES

Coordinate and administer Corporate Plan and Council approved work programs to insure that objectives as established by individual divisions are accomplished effectively and in keeping with the intent of those guidelines.

### PERFORMANCE STANDARDS

See Division Performance Standards

ACTUAL  
86-87

ESTIMATED  
87-88

PROJECTED  
88-89

# RESOURCES

## PLANNING AND ECONOMIC DEVELOPMENT ADMINISTRATION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 793,036	\$ 243,596	\$ 276,577
CONTRACTUAL SERVICES	277,935	76,373	79,127
COMMODITIES	16,787	1,900	9,110
CAPITAL OUTLAY	55,324	0	0
<b>SUB TOTAL</b>	<b>\$ 1,143,082</b>	<b>\$ 321,869</b>	<b>\$ 364,814</b>
WORK ORDERS	0	0	(51,942)
<b>TOTAL</b>	<b>\$ 1,143,082</b>	<b>\$ 321,869</b>	<b>\$ 312,872</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Planning and Economic Development Administration	5	1	4	5		4

# DIVISION

## TRANSIT

Transit provides financial and administrative support for public fixed-route transit service as a result of contracting with the City of Phoenix for inter-city service, with a private operator for intra-city service, and with the Regional Public Transportation Authority (RPTA) for regional service; and assists in compliance with the City and MAG Clean Air Programs.

### OBJECTIVES

Administer the City's contracts for service. This includes both intergovernmental agreements as well as with the private sector.

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

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

Monitor and coordinate the department's efforts relative to the MAG Clean Air Program.

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

Coordinate the City's transit program.

Assist the RPTA in its efforts to successfully pass a February 1989 referendum.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
On Board Ridership Surveys	0	1	1
Respond to Citizen Contacts	15,000	10,000	8,000
Oversee Installation/Replacement of Transit Amenities (e.g., benches, shelters, signage)	80	40	50
Quarterly Performance Reviews with Intra-City Operator	3	3	4
Number of Regional Meetings on Transit Concerns	8	12	12
Quarterly Transit Reports	4	2	4
Annual Transit Report	0	1	1
Presentation to Community Groups and Public Agencies	10	12	15
Distribution of Transit Schedules to Various City Locations	60	100	100



# RESOURCES

## TRANSIT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 33,133	\$ 26,519	\$ 34,508
CONTRACTUAL SERVICES	524,011	611,510	569,580
COMMODITIES	37	600	1,500
CAPITAL OUTLAY	174	0	4,200
<b>SUB TOTAL</b>	<b>\$ 557,355</b>	<b>\$ 638,629</b>	<b>\$ 609,788</b>
WORK ORDERS	0	0	6,838
<b>TOTAL</b>	<b>\$ 557,355</b>	<b>\$ 638,629</b>	<b>\$ 616,626</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Transit	1			1		

# DIVISION

## COMMUNITY PROMOTION

Community Promotion is designed to promote the City of Scottsdale. This promotion consists of two areas: Economic Development and Convention/Tourism. The City enters into a contract with the Scottsdale Chamber of Commerce in both of these areas. The funds for the economic development activity come from the City general fund, and the funds for Convention/Tourism promotion come from one-half (1/2) of the transient occupancy tax.

### OBJECTIVES

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 public/private sector partnership delineating and achieving goals and objectives as stated in an Economic Strategy that is reviewed regularly.

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

### PERFORMANCE STANDARDS

Not Applicable

ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89

# RESOURCES

## COMMUNITY PROMOTION

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 0	\$ 0	\$ 0
CONTRACTUAL SERVICES	955,750	990,000	1,095,000
COMMODITIES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>SUB TOTAL</b>	<b>\$ 955,750</b>	<b>\$ 990,000</b>	<b>\$ 1,095,000</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 955,750</b>	<b>\$ 990,000</b>	<b>\$ 1,095,000</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
None						

# DIVISION

## ECONOMIC DEVELOPMENT

Economic Development's function is to provide direct support necessary to expand Scottsdale's existing base, indirect support to accomplish those strategies outlined in the McManis Study, and serve as a resource for the City and development community in the area of analysis of economic impact of various projects.

### OBJECTIVES

Develop and implement actions to support and complement the McManis Report.  
 Conduct a visitor impact study.  
 Work with the development community to assist in the completion of major shopping facilities.  
 Assist in the continuing development of the auto center.  
 Develop a strategy which uses the results of our business community survey to spur economic growth.  
 Develop a strategy to implement findings of the study identifying firms choosing not to locate in Scottsdale.  
 Develop a proactive program to seek out identifiable markets and attract high value companies to Scottsdale.  
 Evaluate the effectiveness of our economic development partnership with the Chamber of Commerce.  
 Conduct a survey of Scottsdale's visitors to facilitate the development of targeted marketing efforts promoting Scottsdale as a visitor destination.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Current Issues Reports Submitted	N/A	26	30
Council Actions Written	N/A	35	40
Hours Providing Economic Development Liaison	N/A	625	600
Special Reports Published	N/A	6	6
Households Receiving Rehabilitation Industrial Development Authority Applications Processed	63	70	75
Businesses/Homeowners Receiving Relocation Assistance	5	24	2
	3	7	8

# RESOURCES

## ECONOMIC DEVELOPMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	In 1986-87 this division was included in Planning and Economic Development Administration	\$ 181,472	\$ 198,752
CONTRACTUAL SERVICES		45,540	29,964
COMMODITIES		3,070	725
CAPITAL OUTLAY		0	0
SUB TOTAL		\$ 230,082	\$ 229,441
WORK ORDERS		0	5,604
TOTAL		\$ 230,082	\$ 235,045

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART. TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Economic Development	3			3	1	

# DIVISION

## DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT

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

### OBJECTIVES

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

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

Develop and evaluate options for comprehensive streetscape plan.

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

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

Develop an office space plan to deal with organization growth.

Develop an implementation strategy for the canal bank, from downtown, north to Indian Bend Road.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Number of Reports Published	5	5	5
Number of Community Meetings	25	25	25
Number of Hours Providing Information and Assistance	300	500	500
Number of Special Studies	10	15	20
Major Planning Studies	2	5	4
Citizen/Developer Inquiries Answered	400	700	500

# RESOURCES

## DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	In 1986-87 this division was included in Planning and Economic Development Administration	\$ 222,705	\$ 254,982
CONTRACTUAL SERVICES		24,255	33,135
COMMODITIES		5,090	3,150
CAPITAL OUTLAY		0	0
SUB TOTAL		\$ 252,050	\$ 291,267
WORK ORDERS		0	(5,000)
TOTAL		\$ 252,050	\$ 286,267

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Downtown and Neighborhood Development	6	1		6	1	

# DIVISION

## ADVANCE PLANNING

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

### OBJECTIVES

The General Plan establishes an overall strategy and policies to guide the growth and development of the City for the next 20+ years. The General Plan simultaneously advances several corporate goals including:

Planning what is to be done.

Encouraging economic vitality.

Preserving and enhancing community amenities.

Communicating political policies.

Supporting service delivery providers.

Maintaining a leadership role in intergovernmental activities.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Number of Hours Providing Information and Assistance	800	850	850
Number of Advisory Committees Served	1	3	3
Number of Special Reports Published	4	4	5
Number of All Advance Planning Documents Distributed	10,000	13,000	15,000
Number of Hours Providing Special Service to Staff and Council	1,000	1,800	1,500



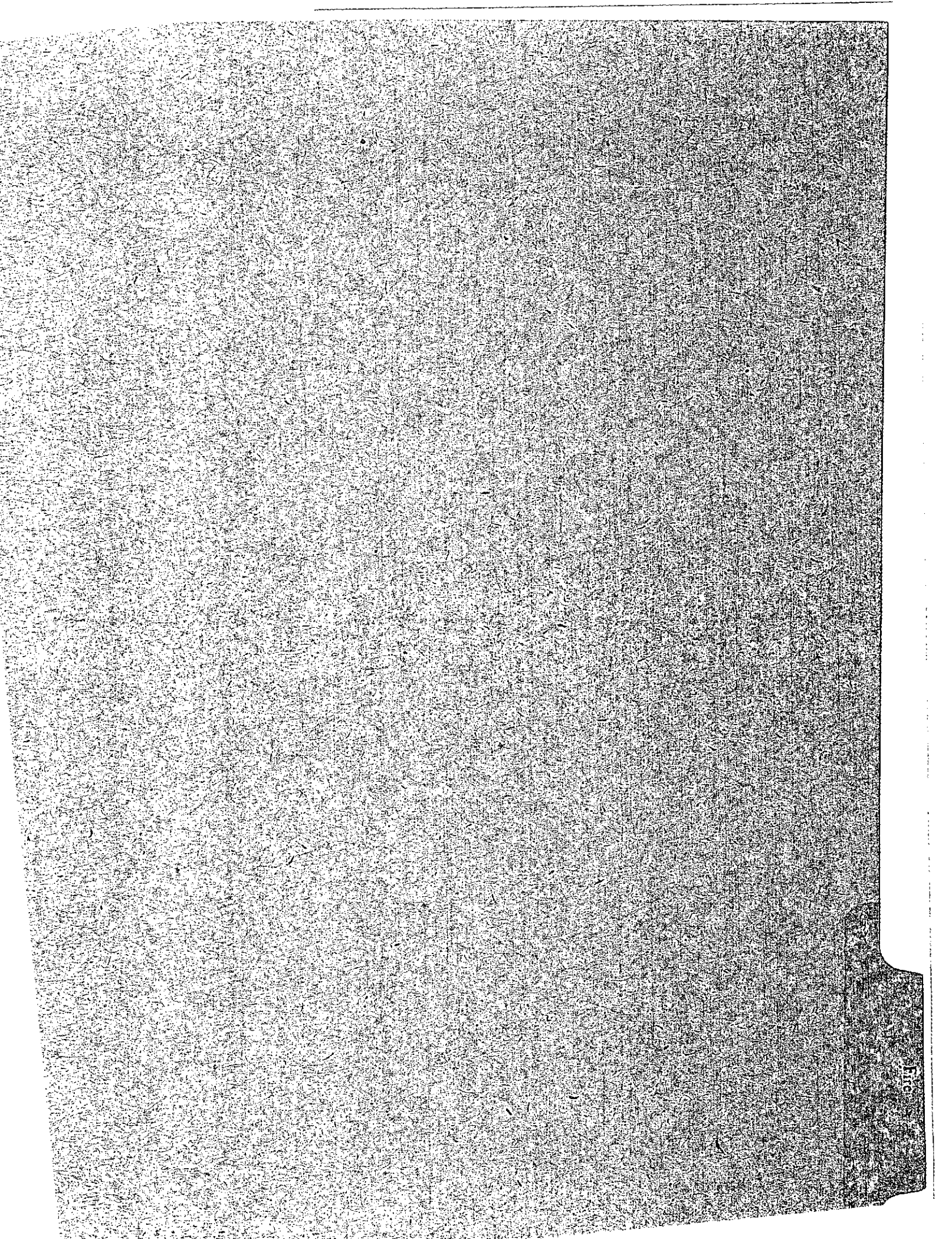
# RESOURCES

## ADVANCE PLANNING

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	In 1986-87 this	\$ 250,548	\$ 253,949
CONTRACTUAL SERVICES	division was	63,670	40,938
COMMODITIES	included in	5,040	3,200
CAPITAL OUTLAY	Planning and	0	0
SUB TOTAL	Economic	\$ 319,258	\$ 298,087
WORK ORDERS	Development	0	29,243
TOTAL	Administration	\$ 319,258	\$ 327,330

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	FULL TIME	PART TIME	GRANT FUNDED	FULL TIME	PART TIME	GRANT FUNDED
Advance Planning	6			6		



# RESOURCES

## FIRE SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 196,035	\$ 219,725	\$ 243,960
CONTRACTUAL SERVICES	3,829,850	4,082,396	4,610,768
COMMODITIES	25,013	30,450	28,941
CAPITAL OUTLAY	6,671	0	0
<b>SUB TOTAL</b>	<b>\$ 4,057,569</b>	<b>\$ 4,332,571</b>	<b>\$ 4,883,669</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 4,057,569</b>	<b>\$ 4,332,571</b>	<b>\$ 4,883,669</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	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 Support Services is comprised of forty full and part-time employees who are utilized in supplementing regular fire fighting personnel for the City of Scottsdale. The program's mission statement is to "Provide a quality service in a cost effective manner while maintaining a positive relationship with both the citizens of Scottsdale and Rural/Metro Fire Department through good communication from the top management team to the firefighter."

### OBJECTIVES

Maintain an average of at least seven fire support personnel per structural fire.

Conduct at least twenty (20) training sessions.

Conduct one Fire Training Mini-Academy prior to the end of FY 1988-89.

Maintain members at a Fire Fighter I level and work toward the Fire Fighter II level.

Conduct at least one (1) Physical Fitness test per member.

### PERFORMANCE STANDARDS

	ACTUAL 86-87	ESTIMATED 87-88	PROJECTED 88-89
Maintain an Average of Eight Members Per Crew	8	7.5	8
Number of Training Man Hours Budgeted	2,880	2,880	2,880
Number of Twelve Hour Trainings for Each Member	3	3	3
% of Training Attendance by Each Member	90	88	90
% of All Calls by Each Member	32	33	33
On-duty % of Attendance by Each Member	98	98	99
Second Alarm Calls	5	3	5

# RESOURCES

## FIRE

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES	\$ 196,035	\$ 219,725	\$ 243,960
CONTRACTUAL SERVICES	3,829,850	4,082,396	4,610,768
COMMODITIES	25,013	30,450	28,941
CAPITAL OUTLAY	6,671	0	0
<b>SUB TOTAL</b>	<b>\$ 4,057,569</b>	<b>\$ 4,332,571</b>	<b>\$ 4,883,669</b>
WORK ORDERS	0	0	0
<b>TOTAL</b>	<b>\$ 4,057,569</b>	<b>\$ 4,332,571</b>	<b>\$ 4,883,669</b>

## AUTHORIZED PERSONNEL

DIVISION	ADOPTED BUDGET 87-88			ADOPTED BUDGET 88-89		
	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	

Dept Service

# RESOURCES

## DEBT SERVICE SUMMARY

<b>OPERATING EXPENSE</b>	<b>ACTUAL 86-87</b>	<b>ADOPTED BUDGET 87-88</b>	<b>ADOPTED BUDGET 88-89</b>
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
DEBT SERVICE	\$ 27,388,913	\$ 34,354,233	\$ 34,702,424
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS			
<b>TOTAL BUDGET</b>	<b>\$ 27,388,913</b>	<b>\$ 34,354,233</b>	<b>\$ 34,702,424</b>

See 5 year Financial Forecast for Break-out by fund

CITY OF SCOTTSDALE  
1988-89 BUDGET REQUEST  
DEBT SERVICE REQUIREMENT BY TYPE OF DEBT

	1988-89 REQUEST			TOTAL	1987-88 ADOPTED BUDGET	FINAL PAYMENT DATE
	PRINCIPAL	INTEREST	REGISTRAR AND PAYING AGENT FEES			
<b>General Obligation Bonds</b>						
1967 Civic Center	\$ 180,000	\$ 10,915	\$ 400	\$ 191,315	\$ 192,490	07/01/90
1968 Civic Center	-	66,725	400	67,125	66,825	07/01/96
1973 Storm Sewer	-	187,250	4,000	191,250	189,250	07/01/93
1976 Storm Sewer	-	57,500	2,000	59,500	116,000	07/01/89
1984 Public Buildings, Series A	1,440,000	749,520	720	2,190,240	2,284,955	07/01/95
1984 Parks & Recreation, Series B	500,000	260,250	250	760,500	793,395	07/01/95
1984 Storm Sewer, Series A	60,000	31,230	30	91,260	95,200	07/01/95
1985 Public Buildings, Series B	79,500	243,265	400	323,165	323,185	07/01/05
1985 Storm Sewer, Series B	82,150	251,374	400	333,924	333,958	07/01/05
1985 Parks & Recreation, Series B	103,350	316,244	600	420,194	420,140	07/01/05
1986 Water Acquisition	405,000	2,598,078	1,000	3,004,078	2,950,223	07/01/06
	\$ 2,850,000	\$ 4,772,351	\$ 10,200	\$ 7,632,551	\$ 7,765,621	
<b>Revenue Bonds</b>						
1973 Utility Refunding	\$ 240,000	\$ 94,885	\$ 500	\$ 335,385	\$ 331,160	07/01/95
1977 Utility Revenue Series C	525,000	107,675	500	633,175	631,475	07/01/92
1984 Utility Revenue	-	762,238	700	762,938	764,238	07/01/00
1984 HURF - Series A	325,000	882,975	800	1,208,775	1,213,895	07/01/03
1985 HURF - Series B	265,000	856,875	1,000	1,122,875	1,121,645	07/01/05
1987 HURF - Series C	45,000	742,065	1,000	788,065	918,000	07/01/07
	\$ 1,400,000	\$ 3,446,713	\$ 4,500	\$ 4,851,213	\$ 4,980,413	
<b>Municipal Property Corporation Bonds</b>						
Asset Transfer	\$ 630,000	\$ 3,575,445	\$ 12,200	\$ 4,217,645	\$ 4,209,361	11/01/14
TPC Golf Course	355,000	1,213,743	2,000	1,570,743	1,571,683	07/01/04
Arts Building, Parking Garage	415,000	262,990	2,000	679,990	682,530	07/01/96
Street Improvements	-	189,465	1,000	190,465	204,463	07/01/01
Underpass, Library, Police Bldg., Horseworld Park	1,460,000	2,874,035	9,130	4,343,165	4,343,601	07/01/05
	\$ 2,860,000	\$ 8,115,678	\$ 26,330	\$11,002,008	\$11,011,638	
<b>Bond Refunding Savings</b>	\$ -	\$ -	\$ -	\$ -	\$ ( 612,000)	
<b>Special Assessment Bonds</b>	\$ 2,015,000	\$ 1,195,215	\$ 4,000	\$ 3,214,215	\$ 2,920,000	
<b>Contracts Payable</b>						
Allison Well	\$ 50,000	\$ 15,000	\$ -	\$ 65,000	\$ -	03/31/91
Amnesia	-	-	-	-	33,333	-
CAP Water Trmt Plant	-	1,700,000	-	1,700,000	2,000,000	07/01/08
Computer Aided Disp	273,838	57,020	-	330,858	331,509	10/01/90
Computer Phase I (K&F Correction)	513,980	36,378	24,078	535,658	536,501	03/20/89
Computer Phase II	342,576	30,930	-	373,506	374,460	08/31/89
Computer Phase III	207,986	35,125	-	243,111	242,114	10/28/90
Computer Phase IVA	42,701	10,451	-	53,152	53,146	12/23/91
Computer Phase IVB	785,802	188,787	-	974,589	982,505	04/01/92
Library Computer	135,000	13,554	700	149,254	148,954	04/01/90
Plan 6	580,344	-	-	580,344	549,312	07/01/94
Planet Ranch	1,000,000	202,500	-	1,202,500	1,292,500	01/05/91
Pepperwood	7,056	34,062	200	41,318	41,112	02/01/06
Scottsdale Plumbing/Downtown ROW	104,507	32,498	-	137,005	137,062	01/15/91
Skipton Building/Downtown ROW	-	-	-	-	88,260	-
State Land - CAP Treatment Plant	22,479	55,929	-	78,408	78,408	12/20/90
State Land - Sewer Reclamation	10,000	23,969	-	33,969	33,969	12/20/90
Teleboom Fire Truck	50,849	3,435	-	54,284	54,378	03/01/89
Telephone, Phase I	81,331	2,171	-	83,502	167,003	02/01/89
Telephone, Phase II	58,792	10,576	-	69,368	69,480	09/19/90
Telephone, Phase III	96,119	23,525	-	119,644	119,661	12/23/91
US Corps of Engineers - IBW	21,909	230,669	-	252,578	252,578	2038
	\$ 4,385,269	\$ 2,691,879	\$ 900	\$ 7,078,048	\$ 7,586,245	
<b>Other Liabilities</b>						
Assessments on City Property	\$ -	\$ -	\$ -	\$ -	\$ 20,000	
Required Contributions:						
Bond Reserves	-	-	-	-	14,689	
Replacement & Ext. Reserve	624,389	-	-	624,389	567,627	
Contribution to Benefits Liability	300,000	-	-	300,000	100,000	
	\$ 924,389	\$ -	\$ -	\$ 924,389	\$ 702,316	
<b>TOTAL DEBT SERVICE</b>	<b>\$14,434,658</b>	<b>\$20,221,836</b>	<b>\$ 45,930</b>	<b>\$34,702,424</b>	<b>\$34,354,233</b>	



## NARRATIVE DESCRIPTION TO DEBT SERVICES

### General Obligation Bonds

- 1967 Civic Center Improvement Bonds - To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds - To provide additional funding for construction of the first Library building and further acquisition and development of Civic Center Complex land.
- 1973 Storm Sewer Bonds - To fund the design and construction of various types of flood protection, including the development of a flood plain in Indian Bend Wash.
- 1976 Storm Sewer Bonds - To fund the continuing development of flood control facilities.
- 1984 Capital Improvement Bonds - To provide funding for the expansion and improvement of municipal facilities, new park facilities, and to design and expand storm sewer facilities.
- 1985 Capital Improvement Bonds - To provide additional funding for the expansion and improvement of municipal facilities, new park facilities, and to design and expand storm sewer facilities.
- 1986 Water Acquisition - To purchase the water system owned by the City of Phoenix which is serving Scottsdale residents.
- 1965 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.

### Revenue Bonds

- 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.

**Revenue Bonds  
(Continued)**

- 1977 **Utility Revenue Series C** - Additional funding to cover the balance remaining of the acquisition of Mockingbird Water Company and to provide for future growth of the water/sewer system.
- 1984 **Utility Revenue Bonds** - To fund the improvement and expansion of water facilities.
- 1984 **Highway User Revenue Fund Bonds** - To fund major street improvements and signal system improvements.
- 1985 **Highway User Revenue Fund Bonds** - To fund additional major street improvements.
- 1987 **Highway User Revenue Fund Bonds** - To refund in advance of maturity the 1984 and 1985 Highway User Revenue Fund Bonds and to allow the Sale of a 1987 issue. Proceeds from the refunding issue are deposited in two escrow accounts from which the funds to retire mature bonds and interest on both issues are disbursed. Proceeds from the sale of the 1987 bonds provide for construction of major street improvements.

**Special Assessment Bonds**

These bonds are established to finance the construction or purchase of improvements (or provision of services) which are to be paid for from special assessments levied against the benefitted properties.

**Municipal Property Corporation Bonds**

**Asset Transfer**

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

**TPC Golf Course**

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

**Arts Building, Parking Garage**

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

**Municipal Property Corporation Bonds  
(Continued)**

**Street Improvement**

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

**Underpass, Library, Police Building, Horseman's Park**

To refund in advance of maturity the contractual agreement with the Municipal Property Corporation for the construction of the Civic Center Underpass and parking garage, the Mustang Library, the Police Building, and Horseman's Park.

**Contracts Payable**

**Allison Well**

A contractual agreement resulting from the purchase of the Rex Allison well site. Payable annually from the operating revenue of the water utility system.

**Amnesia**

A previous contractual agreement for the purchase of this land for the Downtown Plan. This contract is no longer binding on the City.

**CAP Water Treatment Plant**

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

**Computer Aided Dispatch**

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

**Computer Phase I**

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

**Computer Phase II**

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

**Contracts Payable  
(Continued)**

**Computer Phase III**

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

**Computer Phase IVA and IVB**

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

**Library Computer**

A lease purchase agreement to finance the Library's circulation computer.

**Plan 6**

A contractual payment agreement to acquire a new water supply and hydro-power generation benefits. Payable quarterly from the operating revenues of the water utility system.

**Planet Ranch**

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

**Pepperwood Building**

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

**Scottsdale Plumbing/Downtown ROW**

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

**Skipton Building/Downtown Row**

A contractual agreement resulting from the purchase of the Skipton property that is a part of the Downtown Plan. This contract has been paid.

**State Land - CAP Treatment Plant**

A contractual agreement with the State of Arizona to purchase land for the CAP treatment plant. Payable annually from the operating revenues of the water utility system.

**State Land - Sewer Reclamation**

A contractual agreement with the State of Arizona to purchase land for a sewer reclamation plant. Payable annually from the operating revenues of the sewer utility system.

**Contracts Payable  
(Continued)**

**Teleboom Fire Truck**

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

**Telephone System Phase I**

A lease purchase agreement to finance Phase I of the telephone system. Payable monthly from general revenues.

**Telephone System Phase II**

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

**Telephone System Phase III**

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

**U.S. Corps of Engineers**

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

**Other Liabilities**

**Assessments On City Property**

Special assessment costs imposed on City-owned property within improvement districts. These costs have been paid.

**Bond Reserve Provision**

To meet the Bond Indenture requirement to accumulate a bond reserve equal to the highest years' principal and interest payment. Currently this reserve requirement is fulfilled from past years' contributions.

**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.

**Contributions to Benefits Liability**

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

Contingency

# RESOURCES

## CONTINGENCY SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY	N/A	\$ 1,245,012	\$ 926,055
WORK ORDERS			
TOTAL OPERATING	N/A	\$ 1,245,012	\$ 926,055
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS	N/A	8,000,000	5,000,000
DEBT SERVICE			
SELF INSURANCE RESERVE	N/A	2,183,834	2,093,375
UNDESIGNATED	N/A	6,189,986	5,000,000
ENCUMBRANCE REBUDGETS	N/A	3,000,000	3,000,000
CAPITAL IMPROVEMENTS			
<b>TOTAL BUDGET</b>		<b>\$ 20,618,832</b>	<b>\$ 16,019,430</b>

### UNDESIGNATED GENERAL CONTINGENCY

Capital Improvements (Specific Projects Not Identified or Approved)	\$ 3,000,000
Development Oversizing	2,000,000
<b>TOTAL</b>	<b>\$ 5,000,000</b>

Capital Improvement  
Projects



# RESOURCES

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

OPERATING EXPENSE	ACTUAL 86-87	ADOPTED BUDGET 87-88	ADOPTED BUDGET 88-89
PERSONAL SERVICES			
CONTRACTUAL SERVICES			
COMMODITIES			
CAPITAL OUTLAY			
OPERATING CONTINGENCY			
WORK ORDERS			
TOTAL OPERATING			
GENERAL CONTINGENCY			
CAPITAL IMPROVEMENTS			
DEBT SERVICE			
SELF INSURANCE RESERVE			
UNDESIGNATED			
ENCUMBRANCE REBUDGETS			
CAPITAL IMPROVEMENTS	\$ 14,265,881	\$ 6,800,000	\$ 9,548,700
<b>TOTAL BUDGET</b>	<b>\$ 14,265,881</b>	<b>\$ 6,800,000</b>	<b>\$ 9,548,700</b>

Water: Central Groundwater Treatment Facility	\$ 4,500,000
Water: Trans Pipeline Oversize FLW Boulevard	700,000
Water: 56th Street and Lone Mountain Well	800,000
Water: Radio Telemetry	350,000
Wastewater: 91st Avenue WWTP	1,600,000
Wastewater: 70th Street Sewer/Camelback- Arizona Canal Design	20,000
Flood Control: Chaparral Storm Drain	1,200,000
Flood Control: Chaparral Storm Drain-Lateral Drain	120,000
Improvement Districts Incidentals	120,000
UMTA Transit Improvement Grant Match	43,200
Art in Public Places	95,500
 <b>TOTAL</b>	 <b>\$ 9,548,700</b>



CITY OF SCOTTSDALE  
ESTIMATED OTHER CITY FISCAL ACTIVITY

Estimated Other City Activity

Community Development Block Grant

Sale of Real Estate	\$ 45,000
1988-89 Fourteenth Year Entitlement	<u>562,000</u>
	<u>\$ 607,000</u>

Grants

Miscellaneous Grants	\$ 682,000 ×
State Grants	<u>433,000 ×</u>
	<u>\$ 1,115,000</u>

Designated Funds

Library	\$ 28,000
Parks Enhancement	10,000
Railroad and Mechanical Society	30,000
Employee Benefits	300,000
Arizona Governmental Training Service	400,000
Scottsdale Rotary Park	63,000
Special Recreation Trust	20,000
Harry Lazarus Memorial	2,000
Senior Citizens	2,000
Kachina Junior Open	2,000
Mayor's Committee on Employment of the Handicapped	<u>1,000</u>
	<u>\$ 858,000</u>

Improvement District Projects \$ 34,500,000

Street Light Districts \$ 470,000

Municipal Property Corporation \$ 5,000,000

Bond Funds \$ 32,460,000

Estimated Other Activity Total \$ 75,010,000

Proposed City Operating/CIP and Contingency Budget \$148,474,000

Grand Total \$223,484,000

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

	ACTUAL REVENUE 1986-87	ADOPTED REVENUE 1987-88	ESTIMATED REVENUE 1987-88	PROPOSED REVENUE 1988-89
<b>Taxes</b>				
<b>Local</b>				
Property Tax	\$ 7,707,117	\$ 9,024,000	\$ 8,944,000	\$ 9,064,000
Privilege Tax	22,718,346	25,203,000	24,372,000	25,600,000
Transient Occupancy Tax	1,279,808	1,380,000	1,480,000	1,590,000
Light and Power Franchise	1,612,340	1,690,000	1,690,000	1,775,000
Cable TV Franchise	331,276	360,000	403,000	492,000
Salt River Project Lieu	92,139	95,000	105,000	110,000
Fire Insurance Premium Tax	149,436	168,000	168,000	188,000
<b>TOTAL</b>	<b>\$ 33,890,462</b>	<b>\$ 37,920,000</b>	<b>\$ 37,162,000</b>	<b>\$ 38,819,000</b>
<b>From Other Agencies</b>				
State Shared Sales Tax	\$ 5,823,940	\$ 6,029,000	\$ 6,029,000	\$ 6,268,000
Auto Lieu Tax	1,717,845	1,765,000	1,765,000	1,812,000
Local Transportation Assistance Fund	1,027,868	1,046,000	1,046,000	1,048,000
Highway User Tax	6,772,029	7,444,000	7,200,000	7,500,000
Federal Revenue Sharing	162,768			
State Revenue Sharing	5,588,160	5,850,000	5,850,000	6,385,000
<b>TOTAL</b>	<b>\$ 21,092,610</b>	<b>\$ 22,134,000</b>	<b>\$ 21,890,000</b>	<b>\$ 23,013,000</b>
<b>Licenses and Permits</b>				
Business and Liquor Licenses	\$ 474,633	\$ 446,000	\$ 495,000	\$ 520,000
<b>Charges for Current Services</b>				
Permits and Fees	\$ 4,659,473	\$ 4,756,000	\$ 4,231,000	\$ 2,556,000
Recreation Fees	831,516	924,000	975,000	1,255,000
Refuse Collection	3,878,721	4,891,000	4,750,000	4,989,000
Risk Management	2,285,585	2,284,000	2,234,000	2,115,000
Equipment Rental	3,839,400	4,603,000	4,603,000	5,168,000
<b>TOTAL</b>	<b>\$ 15,494,695</b>	<b>\$ 17,458,000</b>	<b>\$ 16,793,000</b>	<b>\$ 16,083,000</b>
<b>Fines and Forfeitures</b>				
Court Fines	\$ 850,569	\$ 1,444,000	\$ 1,220,000	\$ 1,517,000
Parking Fines	180,556	245,000	165,000	384,000
Library Fines	60,143	111,000	82,000	102,000
<b>TOTAL</b>	<b>\$ 1,091,268</b>	<b>\$ 1,800,000</b>	<b>\$ 1,467,000</b>	<b>\$ 2,003,000</b>
<b>Use of Money and Property</b>				
Interest Earnings	\$ 6,907,053	\$ 6,250,000	\$ 6,404,000	\$ 5,178,000
Property Rental	384,827	1,162,000	682,000	993,000
<b>TOTAL</b>	<b>\$ 7,291,880</b>	<b>\$ 7,412,000</b>	<b>\$ 7,086,000</b>	<b>\$ 6,171,000</b>

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

	ACTUAL REVENUE 1986-87	ADOPTED REVENUE 1987-88	ESTIMATED REVENUE 1987-88	PROPOSED REVENUE 1988-89
<b>Utilities and Enterprises</b>				
Sewer	\$ 3,605,797	\$ 5,040,000	\$ 4,479,000	\$ 5,013,000
Water	12,606,104	20,263,000	17,933,000	19,543,000
Water and Sewer Development	3,569,055	3,498,000	4,366,000	2,288,000
Airport	541,836	632,000	632,000	633,000
Fine Arts Center	84,426	100,000	100,000	
Water Resources Development Fee		2,050,000	1,000,000	1,280,000
TOTAL	\$ 20,407,218	\$ 31,583,000	\$ 28,510,000	\$ 28,757,000
<b>Other Revenue</b>				
Miscellaneous	\$ 2,277,222	\$ 1,731,000	\$ 1,930,000	\$ 2,213,000
CIP Reimbursements	4,596,157	5,105,000	3,859,000	11,489,000
Prepaid Development Fees		2,000,000	2,000,000	2,000,000
Improvement Districts Fees		2,920,000	2,920,000	3,208,000
TOTAL	\$ 6,873,379	\$ 11,756,000	\$ 10,709,000	\$ 18,910,000
Total Operating Revenue	\$ 106,616,145	\$ 130,509,000	\$ 124,112,000	\$ 134,276,000
Self Insurance Reserve	1,060,174	1,538,000	1,566,841	1,730,000
Encumbrance Rebudgets	1,107,957	3,000,000	3,000,000	3,000,000
CIP Rebudgets	9,175,000	8,000,000	5,042,694	5,000,000
Carryover	5,773,124	3,302,000	629,175	4,468,000
Available for Appropriation	\$ 123,732,400	\$ 146,349,000	\$ 134,350,710	\$ 148,474,000

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1986-87	ADOPTED BUDGET 1987-88	ADOPTED BUDGET 1988-89
<b>GENERAL GOVERNMENT</b>			
Legislative	\$ 305,491	\$ 332,560	\$ 415,434
City Manager	708,160	734,852	827,594
City Clerk	240,982	410,391	339,051
Legal	995,926	994,961	1,353,927
Intergovernmental Relations	178,176	171,271	199,044
Court	685,023	728,555	831,036
<b>TOTAL</b>	<b>\$ 3,113,758</b>	<b>\$ 3,372,590</b>	<b>\$ 3,966,086</b>
<b>POLICE</b>			
Chief of Police	\$ 217,079	\$ 240,948	\$ 240,146
Patrol Bureau	6,184,892	6,771,221	7,472,480
Criminal Investigations Bureau	2,455,413	3,023,940	2,819,956
Support Services Bureau	1,843,296	1,900,261	2,705,245
Administrative Bureau	1,111,646	1,439,469	1,440,376
Civil Defense	11,177	15,060	15,180
Animal Control	69,236	73,000	76,000
<b>TOTAL</b>	<b>\$ 11,892,739</b>	<b>\$ 13,463,899</b>	<b>\$ 14,769,383</b>
<b>MANAGEMENT SERVICES</b>			
Administration	\$ 302,537	\$ 268,559	\$ 285,779
Accounting and Budget	818,703	1,018,079	1,017,997
Audit	367,543	453,790	465,881
Risk Management	1,829,019	1,638,166	1,752,729
Contribution to Risk Management	738,000	400,000	100,000
Purchasing	946,368	993,752	1,152,366
Customer Services	926,190	1,253,130	1,349,995
<b>TOTAL</b>	<b>\$ 5,928,360</b>	<b>\$ 6,025,476</b>	<b>\$ 6,124,747</b>
<b>FIELD OPERATIONS</b>			
Administration	\$ 291,882	\$ 320,820	\$ 341,968
Field Services	7,293,135	7,937,708	8,363,278
Planet Ranch	1,263,962	1,364,204	1,455,158
Sanitation	3,825,853	4,249,358	4,692,172
Fleet Management	5,706,785	5,103,184	5,134,720
Water and Wastewater Operations	7,795,108	10,846,185	9,897,033
<b>TOTAL</b>	<b>\$ 26,176,725</b>	<b>\$ 29,821,459</b>	<b>\$ 29,884,329</b>

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1986-87	ADOPTED BUDGET 1987-88	ADOPTED BUDGET 1988-89
<b>COMMUNITY SERVICES</b>			
Administration	\$ 165,110	\$ 194,026	\$ 381,789
Parks Maintenance	2,120,422	2,478,587	2,567,235
Horseman's Park	374,793		
Library	2,720,211	3,286,868	3,403,627
Recreation	2,387,613	2,758,666	3,125,161
Human Services	786,889	794,562	864,973
Arts	1,574,944	1,656,312	1,689,437
Arts Transition		308,049	
<b>TOTAL</b>	<b>\$ 10,129,982</b>	<b>\$ 11,477,070</b>	<b>\$ 12,032,222</b>
<b>COMMUNITY DEVELOPMENT</b>			
Administration	\$ 158,950	\$ 211,678	\$ 175,074
Project Management	331,628	275,869	287,719
Development Services Administration	331,853	522,263	539,644
Development Services	1,059,676	1,090,811	1,167,422
Inspection Services	1,088,847	1,238,865	1,310,751
Project Review	1,665,802	1,782,459	1,875,078
Engineering Resources	649,147	673,572	700,669
<b>TOTAL</b>	<b>\$ 5,285,903</b>	<b>\$ 5,795,517</b>	<b>\$ 6,056,357</b>
<b>NON-DEPARTMENTAL</b>			
Management Systems	\$ 3,078,082	\$ 3,448,487	\$ 3,634,212
Organizational Development	254,240	306,895	331,522
Human Resources	853,876	999,091	1,002,094
Internal Audit		117,704	121,884
Communications and Public Affairs	329,668	535,947	497,739
Cable Communications	211,291	102,077	85,277
Water and Sewer Resources	579,460	669,573	750,196
Airport	366,577	392,971	398,016
Special Projects	189,321	227,687	
Custodial Services	553,984	735,033	792,573
<b>TOTAL</b>	<b>\$ 6,416,499</b>	<b>\$ 7,535,465</b>	<b>\$ 7,613,513</b>

CITY OF SCOTTSDALE  
SCHEDULE OF ACTUAL AND BUDGETED EXPENDITURES

	ACTUAL 1986-87	ADOPTED BUDGET 1987-88	ADOPTED BUDGET 1988-89
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>			
Planning and Economic Development			
Administration	\$ 1,143,082	\$ 321,869	\$ 312,872
Transit	557,355	638,629	616,626
Community Promotion	955,750	990,000	1,095,000
Economic Development		230,082	235,045
Downtown and Neighborhood Development		252,050	286,267
Advance Planning		319,258	327,330
<b>TOTAL</b>	<b>\$ 2,656,187</b>	<b>\$ 2,751,888</b>	<b>\$ 2,873,140</b>
<b>FIRE</b>	<b>\$ 4,057,569</b>	<b>\$ 4,332,571</b>	<b>\$ 4,883,669</b>
<b>DEBT SERVICE</b>			
General Obligation Bonds	\$ 6,998,139	\$ 7,765,621	\$ 7,632,551
Revenue Bonds	4,062,763	4,780,413	4,851,213
Contracts Payable	5,257,449	7,586,245	7,078,048
Other Liabilities		702,316	924,389
Municipal Properties	11,070,562	10,599,638	11,002,008
Special Assessments		2,920,000	3,214,215
<b>TOTAL</b>	<b>\$ 27,388,913</b>	<b>\$ 34,354,233</b>	<b>\$ 34,702,424</b>
<b>CONTINGENCY</b>			
Operating	\$	\$ 1,245,012	\$ 926,055
Capital Improvements		4,189,986	3,000,000
Capital Improvements Rebudgets		8,000,000	5,000,000
Encumbrance Rebudgets		3,000,000	3,000,000
Self Insurance Reserve		2,183,834	2,093,375
Development Oversizing		2,000,000	2,000,000
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 20,618,832</b>	<b>\$ 16,019,430</b>
<b>CAPITAL IMPROVEMENT PROJECTS</b>	<b>\$ 14,265,881</b>	<b>\$ 6,800,000</b>	<b>\$ 9,548,700</b>
<b>TOTAL</b>	<b>\$ 117,312,516</b>	<b>\$ 146,349,000</b>	<b>\$ 148,474,000</b>



CITY OF SCOTTSDALE  
REVENUE BY FUND  
1988-89 BUDGET

DESCRIPTION	TOTAL	GENERAL FUND	HIGHWAY USER FUND	DEBT SERVICE FUND	EXCISE DEBT FUND	WATER UTILITY FUND	SEWER UTILITY FUND	AIRPORT FUND	MOTOR POOL FUND	RISK MANAGEMENT FUND
TAXES										
LOCAL										
PROPERTY TAX	\$ 9,064,000	\$ 4,435,527	\$	\$ 4,628,473	\$	\$	\$	\$	\$	\$
TRANSIENT OCCUPANCY TAX	1,250,000	1,250,000								
PRIVILEGE TAX	25,500,000	18,835,637			6,784,363					
LIGHT & POWER FRANCHISE	1,175,000	1,175,000								
FROM OTHER AGENCIES										
STATE SHARED SALES TAX	6,268,000	6,268,000								
AUTO LIQUOR TAX	1,812,000	1,812,000	1,048,000							
LITAF	7,500,000	7,500,000	7,500,000							
HIGHWAY USER TAX	6,385,000	6,385,000								
STATE REVENUE SHARING										
BUSINESS AND PERMITS	520,000	520,000								
LICENCES & LIQUOR LICENCES										
CHARGES FOR CURRENT SERVICES										
PERMITS AND FEES	2,556,000	2,556,000								
RECREATION FEES	1,255,000	1,255,000								
REFUSE COLLECTION	4,989,000	4,989,000								
EQUIPMENT RENTAL	5,168,000	5,168,000								
RISK MANAGEMENT	2,115,000								5,168,000	2,115,000
FINES AND FORFEITURES										
PARKING FINES	384,000	384,000								
COURT FINES	1,517,000	1,517,000								
LIBRARY FINES	102,000	102,000								
USE OF MONEY & PROPERTY										
PROPERTY RENTAL	5,178,000	3,178,000				1,500,000	500,000			
INTEREST EARNINGS	993,000	993,000								
UTILITIES & ENTERPRISES										
SEWER CHARGES	5,013,000						5,013,000			
WATER CHARGES	19,543,000					19,543,000				
WATER/SEWER DEVELOPMENT FEES	2,288,000					1,144,000	1,144,000			
WATER RESOURCES DEV FEES	1,288,000					1,288,000				
AIRPORT	633,000							633,000		
OTHER REVENUE										
MISCELLANEOUS	1,213,000	1,213,000								
CABLE TV	492,000	492,000								
PLANET RANCH										
SALE OF MAY	1,000,000	1,000,000								
SALT RIVER PROJECT LIEU	110,000	110,000								
FIRE INSURANCE PREMIUM	188,000	188,000								
CIP REIMBURSEMENTS	11,489,000	6,783,000								
PREPAID DEVELOPMENT FEES	2,000,000					4,700,000				
IMPROVEMENT DISTRICT FEES	3,208,000	3,208,000				2,000,000				
TOTAL REVENUE	\$134,276,000	\$ 69,575,164	\$ 9,548,000	\$ 4,628,473	\$ 6,784,363	\$ 30,167,000	\$ 5,557,000	\$ 633,000	\$ 5,168,000	\$ 2,115,000
SELF INSURANCE RESERVE	1,730,000									
UNAPPROPRIATED FUND BALANCE	4,468,000	3,527,600				696,320	244,080			
CAPITAL IMPROVEMENT REBUDGETS	5,000,000	1,319,000	405,000			2,175,000	1,055,000	46,000		
ENCUMBRANCE REBUDGETS	3,000,000	2,010,000	150,000			180,000		90,000	570,000	
REVENUE AND FUND BALANCE	\$148,474,000	\$ 76,431,764	\$ 9,103,000	\$ 4,628,473	\$ 6,784,363	\$ 33,218,320	\$ 7,956,080	\$ 769,000	\$ 5,738,000	\$ 3,945,000
CONTRIBUTIONS (TO)/FROM										
OTHER FUNDS	0	5,087,542	617,343	0	0	(3,141,520)	(2,526,216)	(4,973)	(33,280)	1,104
TOTAL REVENUE, FUND BALANCES AND CONTRIBUTIONS (TO)/FROM	\$148,474,000	\$ 81,519,306	\$ 9,720,343	\$ 4,628,473	\$ 6,784,363	\$ 30,076,800	\$ 5,429,864	\$ 764,027	\$ 5,704,720	\$ 3,946,104
OTHER FUNDS										

CITY OF SCOTTSDALE  
EXPENDITURES BY FUND  
1988-89 BUDGET

DESCRIPTION	TOTAL	GENERAL FUND	HIGHWAY USER FUND	DEBT SERVICE FUND	EXCISE DEBT FUND	WATER UTILITY FUND	SEWER UTILITY FUND	AIRPORT FUND	MOTOR POOL FUND	RISK MANAGEMENT FUND
<b>GENERAL GOVERNMENT</b>										
LEGISLATIVE	\$ 415,434	\$ 415,434								
CITY MANAGER	827,594	827,594								
CITY CLERK	339,051	339,051								
LEGAL	1,355,927	1,355,927								
INTERGOVERNMENTAL RELATIONS	199,044	199,044								
COURT	851,056	851,056								
<b>TOTAL GENERAL GOVERNMENT</b>	<b>3,966,086</b>	<b>3,966,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POLICE</b>										
CHIEF OF POLICE	240,146	240,146								
PATROL BUREAU	7,472,480	7,472,480								
CRIMINAL INVESTIGATIONS	2,819,956	2,819,956								
SUPPORT BUREAU	2,705,245	2,705,245								
ADMINISTRATIVE BUREAU	1,440,376	1,440,376								
CIVIL DEFENSE	15,180	15,180								
ANIMAL CONTROL	76,000	76,000								
<b>TOTAL POLICE</b>	<b>14,769,383</b>	<b>14,769,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MANAGEMENT SERVICES</b>										
ADMINISTRATION	285,779	285,779								
ACCOUNTING AND BUDGET	1,017,997	1,017,997								
AUDIT	465,881	465,881								
RISK MANAGEMENT	1,752,729	1,752,729								1,752,729
CONTRIBUTION TO RISK	100,000	100,000				604,293	185,842			
PURCHASING	1,152,366	1,152,366								
CUSTOMER SERVICE	1,349,995	559,860								
<b>TOTAL MANAGEMENT SERVICES</b>	<b>6,124,747</b>	<b>3,591,863</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>604,293</b>	<b>185,842</b>	<b>0</b>	<b>0</b>	<b>1,752,729</b>
<b>FIELD OPERATIONS</b>										
ADMINISTRATION	341,968	341,968								
FIELD SERVICES	8,363,278	3,540,965	4,822,313							
PLANT RANCH	1,455,158	1,455,158								
SAWYATION	4,692,172	4,692,172								
FLEET MANAGEMENT	5,134,720								5,134,720	
WATER/MASTER WATER OPERATIONS	9,897,033					6,245,637	1,651,396			
<b>TOTAL FIELD OPERATIONS</b>	<b>29,884,329</b>	<b>10,030,263</b>	<b>4,822,313</b>	<b>0</b>	<b>0</b>	<b>6,245,637</b>	<b>1,651,396</b>	<b>0</b>	<b>5,134,720</b>	<b>0</b>
<b>COMMUNITY SERVICES</b>										
ADMINISTRATION	381,789	381,789								
PARKS MAINTENANCE	2,567,235	2,567,235								
LIBRARY	3,403,627	3,403,627								
RECREATION	3,125,161	3,125,161								
HUMAN SERVICES	864,973	864,973								
ARTS	1,689,437	1,689,437								
<b>TOTAL COMMUNITY SERVICES</b>	<b>12,032,222</b>	<b>12,032,222</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COMMUNITY DEVELOPMENT</b>										
ADMINISTRATION	175,074	175,074								
PROJECT MANAGEMENT	287,719	287,719								
DEVELOPMENT SERVICES ADMIN	539,644	539,644								
DEVELOPMENT SERVICES	1,167,422	1,167,422								
PROJECT REVIEW	1,875,078	1,372,918	502,160							
COMMUNITY PROJECT ADMIN	700,689	364,140	336,529							
INSPECTION SERVICES	1,310,751	1,310,751								
<b>TOTAL COMMUNITY DEV</b>	<b>6,056,357</b>	<b>5,217,669</b>	<b>838,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

CITY OF SCOTTSDALE  
EXPENDITURES BY FUND  
1988-89 BUDGET

DESCRIPTION	TOTAL	GENERAL FUND	HIGHWAY USER FUND	DEBT SERVICE FUND	EXCISE DEBT FUND	WATER UTILITY FUND	SEWER UTILITY FUND	AIRPORT FUND	MOTOR POOL FUND	RISK MANAGEMENT FUND
<b>NON-DEPARTMENTAL</b>										
MANAGEMENT SYSTEMS	\$ 3,634,212	\$ 3,634,212								
ORGANIZATIONAL DEVELOPMENT	301,522	301,522								
HUMAN RESOURCES	1,002,094	1,002,094								
INTERNAL AUDIT	121,884	121,884								
COMMUNICATIONS/PUB AFFAIRS	497,739	497,739								
CABLE	85,277	85,277								
WATER/SEWER RESOURCES	750,196				631,752	118,444		398,016		
AIRPORT	398,016									
CUSTODIAL SERVICES	792,573	792,573								
<b>TOTAL NON-DEPARTMENTAL</b>	<b>7,613,513</b>	<b>6,465,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,752</b>	<b>118,444</b>	<b>398,016</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; ECONOMIC DEV</b>										
PLANNING/ECONOMIC DEV ADMIN	312,872	312,872								
ECONOMIC DEVELOPMENT	235,045	235,045								
COMMUNITY & NEIGHBORHOOD DEV	286,267	286,267								
ADVANCE PLANNING	327,330	327,330								
TRANSIT	616,626	616,626								
COMMUNITY PROMOTION	1,095,000	1,095,000								
<b>TOTAL PLANNING &amp; ECON DEV</b>	<b>2,873,140</b>	<b>2,256,514</b>	<b>616,626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FIRE</b>										
FIRE	4,883,669	4,883,669								
<b>DEBT SERVICE</b>										
GO BONDS	7,632,551	7,632,551								
REVENUE BONDS	4,851,213	4,851,213								
MUNICIPAL PROPERTIES	11,002,000	11,002,000								
SPECIAL ASSESSMENTS	2,214,215	4,217,645								
CONTRACTS PAYABLE	7,078,048	3,214,215								
OTHER LIABILITIES	524,389	4,620,327								
<b>TOTAL DEBT SERVICE</b>	<b>34,702,424</b>	<b>12,352,187</b>	<b>3,119,715</b>	<b>4,628,473</b>	<b>6,784,363</b>	<b>7,465,127</b>	<b>352,559</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CONTINGENCY</b>										
OPERATING	926,055	926,055								
CIP REBUDGETS	5,000,000	1,319,000								
ENCUMBRANCE REBUDGETS	3,000,000	2,010,000								
DEVELOPMENT OVERSIZING	2,000,000	405,000								
SELF INSURANCE RESERVE	2,093,375	150,000								
UNDESIGNATED	3,000,000	3,000,000								2,093,375
<b>TOTAL CONTINGENCY</b>	<b>16,019,430</b>	<b>7,255,055</b>	<b>555,000</b>	<b>0</b>	<b>0</b>	<b>4,355,000</b>	<b>1,055,000</b>	<b>136,000</b>	<b>570,000</b>	<b>2,093,375</b>
<b>CAPITAL IMPROVEMENTS</b>										
CAPITAL IMPROVEMENTS	9,548,700	1,578,700								
INDIRECT COST	0	(2,557,625)								
IN-LIEU PROPERTY TAX	0	(400,000)								
DIRECT COST	0	(144,000)								
MURF MAINTENANCE OF EFFORT	0	232,000	(232,000)							
<b>TOTAL BUDGETED EXPENSES</b>	<b>\$148,474,000</b>	<b>\$81,519,306</b>	<b>\$9,720,343</b>	<b>\$4,628,473</b>	<b>\$6,784,363</b>	<b>\$30,076,800</b>	<b>\$5,429,864</b>	<b>\$754,027</b>	<b>\$5,704,720</b>	<b>\$3,846,104</b>

**CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL GOVERNMENT</b>				
<b>LEGISLATIVE</b>				
<b>(01010)</b>				
Executive Secretary (M)(U)		\$35,000	<u>2</u>	2
<b>CITY MANAGER</b>				
<b>(01020)</b>				
Administrative Manager (M)(U)		\$44,500	1	
Administrative Secretary	\$19,000	\$29,900	1	
Assistant to the City Manager (M)(U)		\$55,000	1	
Assistant City Manager (M)(U)		\$93,000	1	
City Manager/City Clerk (M)(U)		\$96,512	1	
Community Relations Specialist (M)(U)		\$40,000	1	
Deputy City Manager (M)(U)		\$88,500	1	
Executive Assistant (M)(U)		\$47,000	1	
Executive Secretary (M)(U)		\$35,000	<u>2</u>	10
<b>CITY CLERK</b>				
<b>(01030)</b>				
Administrative Secretary	\$19,000	\$29,900	1	
Information Systems Assistant (M)(U)		\$29,000	1	
Information Systems Coordinator (M)(U)		\$32,000	1	
Information Systems Manager (M)(U)		\$39,500	1	
Management Systems Analyst (M)(U)		\$38,500	1	
Secretary	\$16,500	\$25,000	<u>1</u>	6
<b>LEGAL</b>				
<b>(01050)</b>				
Assistant City Attorney (M)(U)		\$62,000	4	
City Attorney (M)(U)		\$80,364	1	
Clerk Typist	\$14,500	\$22,250	2	
Deputy City Attorney (M)(U)		\$74,200	1	
Legal Department Office Manager (M)(U)		\$35,000	1	
Legal Secretary	\$19,500	\$27,800	2	
Prosecutor I (M)(U)		\$36,000	2	
Prosecutor II (M)(U)		\$42,000	1	
Secretary	\$16,500	\$25,000	<u>1</u>	15
<b>INTERGOVERNMENTAL RELATIONS</b>				
<b>(01330)</b>				
Executive Secretary (M)(U)		\$35,000	1	
Assistant to the City Manager (M)(U)		\$55,000	<u>1</u>	2

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



**CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>POLICE</b>				
<b>OFFICE OF THE CHIEF (02300)</b>				
Administrative Secretary	\$19,000	\$29,900	1	
Deputy Police Chief (M)(U)		\$72,000	1	
Police Chief (M)(U)		\$82,000	<u>1</u>	3
<b>PATROL BUREAU (02310)</b>				
Clerk Typist	\$14,500	\$22,250	1	
Parking Control Checker	\$15,000	\$21,800	2	
Police Aide	\$18,000	\$27,800	16	
Police Captain (M)(U)		\$62,700	1	
Police Lieutenant (M)(U)		\$55,000	6	
Police Officer	\$25,000	\$40,000	90	
Police Sergeant (M)(U)		\$47,600	20	
Secretary		\$24,300	<u>1</u>	137

**SPECIAL ASSIGNMENT**

Police Sergeant	2
Police Officer	25

**CRIMINAL INVESTIGATIONS BUREAU  
(02320)**

Clerk Typist	\$14,500	\$22,250	2	
Police Aide	\$18,000	\$27,800	2	
Police Captain (M)(U)		\$62,700	1	
Police Intelligence Analyst	\$26,000	\$37,400	1	
Police Lieutenant (M)(U)		\$55,000	1	
Police Officer	\$25,000	\$40,000	35	
Police Sergeant (M)(U)		\$47,600	4	
Secretary	\$16,500	\$25,000	<u>1</u>	47

**SPECIAL ASSIGNMENT**

Police Sergeant	3
Police Officer	32

**CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>POLICE (Continued)</b>				
<b>SUPPORT SERVICES BUREAU (02330)</b>				
Clerk Typist	\$14,500	\$22,250	5	
Communications Dispatcher	\$20,000	\$30,000	15	
Communications Manager (M)(U)		\$42,500	1	
Communications Supervisor (M)(U)		\$37,000	5	
Criminalist I	\$24,000	\$33,600	2	
Criminalist II	\$27,000	\$42,000	3	
Criminalist III (M) (U)		\$44,000	1	
Fingerprint Technician	\$24,000	\$30,300	2	
Forensic Scientist II	\$27,000	\$39,000	1	
Legal Secretary	\$19,500	\$27,800	1	
Police Logistics/Detention Technician	\$18,000	\$27,800	3	
Police Logistics/Detention Manager(M)(U)		\$35,000	1	
Police Property & Evidence Custodian	\$18,000	\$27,800	2	
Police Property & Evidence Manager (M)(U)		\$30,000	1	
Police Records Manager (M)(U)		\$37,000	1	
Police Records Processor I	\$16,000	\$25,000	9	
Police Records Processor II	\$16,800	\$26,250	2	
Police Records Supervisor (M)(U)		\$30,000	2	
Police Support Services Director (M)(U)		\$57,000	1	
Technical Investigations Manager (M) (U)		\$48,000	<u>1</u>	59
<b>POLICE ADMINISTRATION BUREAU (02340)</b>				
Police Captain (M)(U)		\$62,700	1	
Police Crisis Intervention Specialist	\$26,000	\$36,000	5	
Police Crisis Intervention Specialist Lead	\$28,000	\$38,000	1	
Police Officer	\$25,000	\$40,000	4	
Police Research & Methods Analyst (M)(U)		\$37,400	4	
Police Sergeant (M)(U)		\$47,600	1	
Polygraph Examiner	\$29,000	\$41,400	1	
Polygraph/Personnel Specialist	\$29,000	\$41,400	1	
Secretary	\$16,500	\$25,000	<u>1</u>	19
<b><u>SPECIAL ASSIGNMENT</u></b>				
Police Sergeant			1	
Police Officer			4	
<b>DEPARTMENT TOTAL</b>				<b>265</b>

CITY OF SCOTTSDALE  
 FY 1988-89 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES</b>				
<b>MANAGEMENT SERVICES ADMINISTRATION (03000)</b>				
Administrative Secretary	\$19,000	\$29,900	1	
Administrative Manager (M)(U)		\$44,500	1	
Financial Services Specialist (M)(U)		\$47,500	1	
General Manager Management Services/ City Treasurer (M)(U)		\$83,500	<u>1</u>	4
<b>ACCOUNTING (03100)</b>				
Accountant I (M)(U)		\$31,000	2	
Account Clerk	\$14,000	\$24,000	2	
Accounting and Budget Director (M)(U)		\$68,000	1	
Accounting and Budget Manager (M)(U)		\$47,000	1	
Accounting Supervisor (M)(U)		\$40,000	1	
Accounting Technician	\$21,000	\$32,000	3	
Accounts Payable Supervisor	\$18,600	\$27,500	1	
Budget Coordinator (M)(U)		\$40,000	1	
CIP Coordinator (M)(U)		\$40,000	1	
Data Conversion Operator I	\$14,300	\$21,500	1	
Payroll Manager (M)(U)		\$37,000	1	
Secretary	\$16,500	\$25,000	1	
Senior Account Clerk	\$18,600	\$27,500	6	22
<b>AUDIT (03200)</b>				
Audit Director (M)(U)		\$50,500	1	
Secretary	\$16,500	\$25,000	1	
Tax Auditor I (M)(U)		\$31,000	4	
Tax Auditor II (M)(U)		\$36,000	3	
Tax Audit Supervisor (M)(U)		\$40,000	<u>1</u>	10
<b>RISK MANAGEMENT (03300)</b>				
Claims Manager (M)(U)		\$40,000	1	
Loss Control Manager (M)(U)		\$40,000	1	
Risk Management Director (M)(U)		\$50,500	1	
Secretary	\$16,500	\$25,000	1	
Senior Account Clerk	\$18,600	\$27,500	<u>1</u>	5



**CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES (Continued)</b>				
<b>PURCHASING</b>				
<b>(03410)</b>				
Bid & Contract Assistant	\$19,300	\$26,400	1	
Bid & Contract Specialist (M)(U)		\$40,300	1	
Buyer (M)(U)		\$33,000	3	
Buyer Aide	\$19,000	\$26,400	2	
Purchasing Clerk	\$16,200	\$25,400	4	
Purchasing Director (M)(U)		\$53,000	1	
Purchasing Manager (M)(U)		\$45,000	1	
Purchasing Processing Manager (M)(U)		\$37,000	1	
Purchasing Supervisor	\$19,000	\$27,500	1	
Purchasing Technician	\$18,600	\$27,500	1	
Secretary	\$16,500	\$25,000	1	
Senior Buyer (M)(U)		\$36,000	<u>1</u>	18
<b>STORES - GENERAL SUPPLY</b>				
<b>(03420)</b>				
Lead Stock Clerk	\$17,500	\$27,500	1	
Stock Clerk	\$16,700	\$24,500	2	
Warehouse Manager (M)(U)		\$37,000	<u>1</u>	4
<b>GRAPHICS</b>				
<b>(03430)</b>				
Graphics/Mail Coordinator	\$18,000	\$25,500	1	
Graphics/Mail Manager (M)(U)		\$37,000	1	
Graphic Technician	\$16,500	\$24,500	<u>1</u>	3
<b>MAIL</b>				
<b>(03440)</b>				
Mail Service Courier	\$15,000	\$19,500	<u>3</u>	3
<b>TAX/LICENSE REGISTRATION</b>				
<b>(03510)</b>				
Customer Service Director (M)(U)		\$52,000	1	
Customer Service Representative	\$16,200	\$25,400	3	
Senior Customer Service Representative	\$17,800	\$27,500	<u>1</u>	5



CITY OF SCOTTSDALE  
 FY 1988-89 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS</b>				
<b>FIELD OPERATIONS ADMINISTRATION (04000)</b>				
Administrative Secretary	\$19,000	\$29,900	1	
Clerk-Typist	\$14,500	\$22,250	1	
Field Operations Administrative Director (M)(U)		\$44,500	1	
General Manager Field Operations (M)(U)		\$88,500	<u>1</u>	4
<b>FIELD SERVICES ADMINISTRATION (04105)</b>				
Administrative Manager (M)(U)		\$44,500	1	
Administrative Secretary	\$19,000	\$29,900	1	
Clerk Typist	\$14,500	\$22,250	1	
Field Services Director (M)(U)		\$58,000	1	
Field Services Manager (M)(U)		\$47,500	<u>1</u>	5
<b>TRAFFIC SIGNALS (04110)</b>				
Field Services Manager (M)(U)		\$47,500	1	
Field Services Supervisor (M)(U)		\$42,000	1	
Field Service Worker I	\$16,000	\$24,250	1	
Field Services Worker II	\$17,600	\$28,500	5	
Field Services Worker III	\$23,000	\$33,800	1	
Signal Control Technician	\$21,000	\$30,650	<u>1</u>	10
<b>SIGNS AND MARKINGS (04120)</b>				
Field Services Worker II	\$17,600	\$28,500	6	
Field Services Worker III	\$23,000	\$33,800	1	
Sign Fabricator	\$17,600	\$28,500	<u>1</u>	8
<b>STREET CLEANING (04130)</b>				
Motor Sweeper Operator	\$19,500	\$29,600	<u>5</u>	5
<b>ASPHALT MAINTENANCE (04140)</b>				
Field Services Manager (M)(U)		\$47,500	1	
Field Services Supervisor (M)(U)		\$42,000	1	
Field Services Worker I	\$16,000	\$24,250	1	
Field Services Worker II	\$17,600	\$28,500	<u>5</u>	8

CITY OF SCOTTSDALE  
 FY 1988-89 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS (Continued)</b>				
<b>SHOULDER AND DRAINAGE (04150)</b>				
Equipment Operator II	\$17,600	\$28,500	2	
Equipment Operator III	\$20,400	\$31,300	7	
Field Services Supervisor(M)(U)		\$42,000	<u>1</u>	10
<b>MECHANICAL MAINTENANCE (04210)</b>				
Equipment Service Worker	\$17,600	\$26,600	1	
Maintenance Electrician	\$25,300	\$34,500	3	
Refrigeration Mechanic	\$21,500	\$30,000	2	
Trades Leadworker	\$22,500	\$37,600	<u>1</u>	7
<b>GENERAL BUILDING MAINTENANCE (04220)</b>				
Building Trades Worker I	\$20,200	\$28,500	2	
Building Trades Worker II	\$21,500	\$34,000	3	
Equipment Service Worker	\$17,600	\$26,600	1	
Maintenance Painter	\$19,200	\$28,000	2	
Maintenance Plumber	\$23,800	\$32,000	1	
Trades Supervisor (M)(U)		\$42,000	<u>1</u>	10
<b>GROUNDS SUPPORT (04230)</b>				
Field Services Supervisor (M)(U)		\$42,000	1	
Field Services Worker I	\$16,000	\$24,250	3	
Field Services Worker II	\$17,600	\$28,500	<u>4</u>	8
<b>MEDIANS AND RIGHT-OF-WAY (04240)</b>				
Airport Maintenance Worker	\$19,000	\$28,500	2	
Field Services Manager (M)(U)		\$47,500	1	
Field Services Worker I	\$16,000	\$24,250	10	
Field Services Worker II	\$17,600	\$28,500	2	
Field Services Worker III	\$23,000	\$33,800	2	
Pesticide Applicator	\$16,800	\$25,500	<u>1</u>	18

CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
FIELD OPERATIONS (Continued)				
PLANET RANCH (04300)				
*Equipment Mechanic	\$23,600	\$36,300	2	
*Equipment Operator II	\$17,600	\$28,500	4	
*Equipment Operator III	\$20,400	\$31,300	1	
*Field Services Worker I	\$16,000	\$24,250	3	
*Field Services Worker III	\$23,000	\$33,800	2	
*Planet Ranch Director (M)(U)		\$58,000	1	
*Ranch Administration Manager (M)(U)		\$24,000	<u>1</u>	14
SANITATION ADMINISTRATION (04505)				
Clerk Typist	\$14,500	\$22,250	1	
Sanitation Administration Manager (M)(U)		\$38,000	1	
Sanitation Director (M)(U)		\$58,000	1	
Secretary	\$16,500	\$25,000	<u>1</u>	4
RESIDENTIAL REFUSE COLLECTION (04510)				
Equipment Operator II	\$17,600	\$28,500	1	
Equipment Operator III	\$20,400	\$31,300	16	
Sanitation Field Representative	\$21,400	\$33,800	1	
Sanitation Manager (M)(U)		\$45,000	<u>1</u>	19
CONTAINER REPAIR (04520)				
Container Repairer	\$18,000	\$27,800	2	
Equipment Operator I	\$16,000	\$24,250	<u>2</u>	4
COMMERCIAL REFUSE COLLECTION (04530)				
Equipment Operator III	\$20,400	\$31,300	7	
Sanitation Field Representative	\$21,400	\$33,800	1	
Sanitation Manager (M)(U)		\$45,000	<u>1</u>	9

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

**CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>FIELD OPERATIONS (Continued)</b>				
<b>BRUSH REMOVAL</b>				
<b>(04540)</b>				
Equipment Operator I	\$16,000	\$24,250	6	
Equipment Operator II	\$17,600	\$28,500	6	
Sanitation Representative	\$21,400	\$33,800	1	
Sanitation Manager (M)(U)		\$45,000	<u>1</u>	14
<b>FLEET MANAGEMENT ADMINISTRATION</b>				
<b>(04605)</b>				
Fleet Management Director (M)(U)		\$58,000	1	
Fleet Manager (M)(U)		\$47,500	1	
Fleet Systems Specialist (M)(U)		\$38,000	1	
Fleet Technician	\$15,200	\$23,500	1	
Secretary	\$16,500	\$25,000	<u>1</u>	5
<b>FLEET MAINTENANCE DAY SHIFT</b>				
<b>(04606)</b>				
Equipment Mechanic	\$23,600	\$36,300	6	
Equipment Service Worker	\$17,600	\$26,600	1	
Equipment Servicewriter	\$26,000	\$38,000	1	
Fleet Supervisor (M)(U)		\$42,000	<u>1</u>	9
<b>FLEET MAINTENANCE WEEKEND SHIFT</b>				
<b>(04607)</b>				
Equipment Mechanic	\$23,600	\$36,300	7	
Equipment Service Worker	\$17,600	\$26,600	1	
Fleet Supervisor (M)(U)		\$42,000	<u>1</u>	9
<b>FLEET MAINTENANCE NIGHT SHIFT</b>				
<b>(04609)</b>				
Equipment Mechanic	\$23,600	\$36,300	9	
Equipment Service Worker	\$17,600	\$26,600	2	
Fleet Supervisor (M)(U)		\$42,000	<u>1</u>	12
<b>FLEET MAINTENANCE PARTS SUPPLY</b>				
<b>(04610)</b>				
Auto Messenger Clerk	\$15,000	\$19,500	1	
Equipment Parts Clerk	\$16,700	\$24,000	5	
Parts Room Supervisor (M)(U)		\$36,000	<u>1</u>	7

CITY OF SCOTTSDALE  
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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
FIELD OPERATIONS (Continued)				
WATER AND WASTEWATER ADMINISTRATION (04910)				
Administrative Assistant (M)(U)		\$32,000	1	
Clerk Typist	\$14,500	\$22,250	1	
Secretary	\$16,500	\$25,000	1	
Water and Wastewater Director (M)(U)		\$58,000	<u>1</u>	4
WATER AND WASTEWATER DISTRIBUTION (04920)				
Lead Water Service Worker	\$21,000	\$33,200	11	
Water Meter Repairer	\$17,700	\$27,600	1	
Water Service Worker	\$17,700	\$27,600	14	
Water and Wastewater Distribution Manager (M)(U)		\$45,000	1	
Water and Wastewater Distribution Supervisor (M)(U)		\$42,000	2	
Water and Wastewater Technician	\$17,700	\$32,000	<u>1</u>	30
WATER AND WASTEWATER PRODUCTION (04930)				
Lead Water Electrical Technician Water and Wastewater	\$27,800	\$38,000	1	
Production Manager (M)(U)		\$45,000	1	
Water Electrical Technician	\$25,300	\$34,500	3	
Water Maintenance Technician	\$19,300	\$30,000	<u>4</u>	9
<b>DEPARTMENT TOTAL</b>				<b>242</b>

CITY OF SCOTTSDALE  
 FY 1988-89 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES</b>				
<b>COMMUNITY SERVICES ADMINISTRATION (05000)</b>				
Administrative Manager (M)(U)		\$44,500	1	
Administrative Secretary	\$19,000	\$29,900	1	
General Manager Community Services (M)(U)		\$82,000	1	
Special Projects Manager (M)(U)		\$45,000	<u>1</u>	4
<b>PARKS MAINTENANCE (05310)</b>				
Administrative Secretary	\$19,000	\$29,900	1	
Management Analyst (M)(U)		\$33,000	1	
Parks Construction and Planning Administrator (M)(U)		\$47,500	1	
Parks Contract Coordinator	\$20,200	\$30,500	1	
Parks Director (M)(U)		\$57,000	1	
Parks Facilities Construction Worker I	\$20,200	\$28,500	3	
Parks Facilities Construction Worker II	\$21,500	\$32,500	3	
Parks Manager (M)(U)		\$47,500	4	
Parks Maintenance Worker I	\$16,000	\$24,250	10	
Parks Maintenance Worker II	\$17,600	\$28,500	10	
Parks Maintenance Worker III	\$22,000	\$32,500	8	
Parks Water System Specialist	\$23,800	\$32,000	1	
Pump Service Worker	\$20,200	\$28,500	1	
Trades Supervisor (M)(U)		\$42,000	1	
Treeworker	\$17,600	\$28,500	1	
Urban Forester (M)(U)		\$37,000	<u>1</u>	48
<b>LIBRARY DIRECTOR (05601)</b>				
Administrative Secretary	\$19,000	\$29,900	1	
Library Director (M)(U)		\$65,500	1	
Library Coordinator (M)(U)		\$40,700	<u>1</u>	3
<b>ADMINISTRATIVE SYSTEMS (05620)</b>				
Account Clerk	\$14,000	\$24,000	1	
Clerk Typist	\$14,500	\$22,250	2	
Librarian (M)(U)		\$34,300	2	
Library Aide	\$14,000	\$20,000	3	



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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>				
<b>ADMINISTRATIVE SYSTEMS CONTINUED (05620)</b>				
Library Assistant I	\$16,000	\$24,500	1	
Library Assistant II (M)(U)		\$28,000	1	
Library Coordinator (M)(U)		\$40,700	5	
Library Courier	\$15,500	\$20,500	1	
Library Manager (M)(U)		\$51,000	1	
Library Technician I	\$15,400	\$23,500	2	
Library Technician II	\$17,000	\$23,500	1	
Secretary	\$16,500	\$25,000	<u>2</u>	22
<b>CIVIC CENTER SERVICES (05640)</b>				
Librarian (M)(U)		\$34,300	5	
Library Aide	\$14,000	\$20,000	4	
Library Assistant I	\$16,000	\$24,500	5	
Library Assistant II (M)(U)		\$28,000	1	
Library Assistant III (M)(U)		\$30,000	2	
Library Coordinator (M)(U)		\$40,700	2	
Library Manager (M)(U)		\$51,000	1	
Library Media Specialist (M)(U)		\$30,000	1	
Library Technician I	\$15,400	\$23,500	<u>1</u>	22
<b>EXTENSION SERVICES (05660)</b>				
Librarian (M)(U)		\$34,300	4	
Library Aide	\$14,000	\$20,000	5	
Library Assistant I	\$16,000	\$24,500	5	
Library Assistant III (M)(U)		\$30,000	1	
Library Manager (M)(U)		\$51,000	1	
Secretary	\$16,500	\$25,000	1	
Senior Library Coordinator (M)(U)		\$44,000	<u>1</u>	18
<b>RECREATION ADMINISTRATION (05705)</b>				
Administrative Manager (M)(U)		\$44,500	1	
Administrative Secretary	\$19,000	\$29,900	1	
Clerk Typist	\$15,500	\$22,250	<u>1</u>	3
<b>SPECIAL PROJECTS (05730)</b>				
Recreation Manager (M)(U)		\$51,000	<u>1</u>	1

**CITY OF SCOTTSDALE  
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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>				
<b>SCOTTSDALE RANCH PARK (05735)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>NORTH AREA (05740)</b>				
Recreation Manager (M)(U)		\$51,000	<u>1</u>	1
<b>MCCORMICK - HOME PROGRAM (05743)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>MCCORMICK - TRAIN MAINTENANCE (05742)</b>				
Railroad Mechanic	\$21,500	\$32,000	<u>1</u>	1
<b>MOUNTAIN VIEW - HOME PROGRAM (05746)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>INDIAN SCHOOL PARK - HOME PROGRAM (05750)</b>				
Parks Maintenance Worker I	\$16,000	\$24,250	1	
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	2
<b>CLUB SAR (05755)</b>				
Club SAR Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>SPECIAL INTEREST - HOME PROGRAM (05760)</b>				
Recreation Supervisor (M)(U)		\$40,000	<u>1</u>	1
<b>CHAPARRAL PARK - HOME PROGRAM (05766)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>SOUTH AREA (05770)</b>				
Recreation Manager (M)(U)		\$51,000	<u>1</u>	1
<b>ELDORADO - HOME PROGRAM (05771)</b>				
Recreation Coordinator (M)(U)		\$37,000	1	
Facility Reservation Clerk	\$14,500	\$22,250	<u>1</u>	2

CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>				
<b>VISTA DEL CAMINO (05776)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>AQUATICS - HOME PROGRAM (05780)</b>				
Recreation Supervisor (M)(U)		\$40,000	<u>1</u>	1
<b>CACTUS PARK (05789)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>SPORTS - ADULTS (05790)</b>				
Recreation Coordinator (M)(U)		\$37,000	1	
Recreation Supervisor (M)(U)		\$40,000	<u>1</u>	2
<b>SPORTS - YOUTH (05795)</b>				
Recreation Coordinator (M)(U)		\$37,000	<u>1</u>	1
<b>SMALL PARKS ADMINISTRATION (05796)</b>				
Recreation Supervisor (M)(U)		\$40,000	<u>1</u>	1
<b>HUMAN SERVICES ADMINISTRATION (05805)</b>				
Human Services and Recreation Administrator (M)(U)		\$68,000	<u>1</u>	1
<b>VISTA DEL CAMINO CENTER (05810)</b>				
Human Services Manager (M)(U)		\$43,500	1	
Human Services Specialist (M)(U)		\$38,900	2	
Information and Referral Worker	\$16,200	\$24,500	<u>2</u>	5
<b>SENIOR CENTER (05830)</b>				
Human Services Specialist (M)(U)		\$38,900	1	
Neighborhood Facility Manager (M)(U)		\$43,500	1	
Recreation Coordinator (M)(U)		\$37,000	1	
Secretary	\$16,500	\$25,000	<u>1</u>	4

CITY OF SCOTTSDALE  
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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
COMMUNITY SERVICES (Continued)				
YOUTH SERVICES				
(05840)				
Clerk Typist	\$14,500	\$22,250	1	
Youth Services Manager (M)(U)		\$43,500	1	
Human Services Specialist (M)(U)		\$38,900	<u>1</u>	3
	DEPARTMENT TOTAL			154

**CITY OF SCOTTSDALE  
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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT</b>				
<b>COMMUNITY DEVELOPMENT ADMINISTRATION (07000)</b>				
Administrative Manager (M)(U)		\$44,500	1	
General Manager Community Development (M)(U)		\$83,500	<u>1</u>	2
<b>TRAFFIC ENGINEERING (07330)</b>				
Signal Systems Specialist (M)(U)		\$38,000	1	
Traffic Engineering Designer (M)(U)		\$38,000	2	
Traffic Engineering Manager (M)(U)		\$52,000	1	
Traffic Engineering Technician	\$22,000	\$35,000	<u>2</u>	6
<b>REAL ESTATE SERVICES (07360)</b>				
Real Estate Services Officer (M)(U)		\$35,000	1	
Senior Real Estate Services Officer (M)(U)		\$42,000	<u>2</u>	3
<b>MASTER PLANNING (07380)</b>				
Drainage Planner (M)(U)		\$42,000	1	
Engineering Resources Director (M)(U)		\$58,000	1	
Engineering Technician II	\$20,700	\$30,000	1	
Improvement District Manager (M)(U)		\$49,500	1	
Master Planning Manager (M)(U)		\$49,500	1	
Public Works Project Coordinator (M)(U)		\$40,000	2	
Transportation Planner (M)(U)		\$42,000	1	
Water & Wastewater Planner (M)(U)		\$42,000	<u>1</u>	9
<b>PROJECT MANAGEMENT (07390)</b>				
Engineering Technician III	\$22,000	\$35,000	1	
Project Management Administrator (M)(U)		\$65,500	1	
Public Engineering Manager (M)(U)		\$49,500	1	
Public Improvement Engineer (M)(U)		\$44,000	1	
Public Works Project Coordinator (M)(U)		\$40,000	4	
Senior Public Works Project Coordinator (M)(U)		\$42,000	<u>3</u>	11

CITY OF SCOTTSDALE  
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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT (Continued)</b>				
<b>DEVELOPMENT SERVICES</b>				
<b>(07510)</b>				
Development Services Advisor	\$18,700	\$30,000	2	
Development Services Director (M)(U)		\$58,000	1	
Development Services Manager (M)(U)		\$40,000	1	
Development Services Representative	\$17,000	\$26,800	4	
Development Services Specialist (M)(U)		\$38,000	1	
Zoning Inspector	\$22,000	\$34,500	<u>1</u>	10
<b>DEVELOPMENT SERVICES RECORDS</b>				
<b>(07515)</b>				
Engineering Technician I	\$17,800	\$26,800	1	
Engineering Technician II	\$20,700	\$30,000	2	
Engineering Technician Trainee	\$15,000	\$19,000	1	
Planning Technician	\$17,000	\$28,000	1	
Records Manager (M)(U)		\$40,000	1	
Records Specialist	\$17,800	\$26,800	<u>1</u>	7
<b>INSPECTION SERVICES ADMINISTRATION</b>				
<b>(07520)</b>				
Clerk Typist	\$14,500	\$22,250	2	
Inspection Services Coordinator (M)(U)		\$29,000	1	
Inspection Services Director (M)(U)		\$58,000	1	
Secretary	\$16,500	\$25,000	<u>1</u>	5
<b>BUILDING INSPECTION</b>				
<b>(07525)</b>				
Building Inspection Manager (M)(U)		\$49,500	1	
Building Inspection Supervisor	\$27,000	\$40,000	2	
Building Inspector	\$24,500	\$36,500	5	
Clearance Inspector	\$22,000	\$34,500	<u>1</u>	9
<b>FIELD ENGINEERING</b>				
<b>(07530)</b>				
Field Engineering Manager (M)(U)		\$49,500	1	
Materials Technician	\$20,700	\$27,500	1	
Public Works Inspection Supervisor	\$27,000	\$40,000	2	
Public Works Inspector	\$24,500	\$36,300	<u>4</u>	8
<b>PROJECT REVIEW ADMINISTRATION</b>				
<b>(07535)</b>				
Planning and Zoning Manager (M)(U)		\$52,000	1	
Project Review Director (M)(U)		\$58,000	1	
Project Coordination Manager (M)(U)		\$49,500	4	
Zoning Liaison (M)(U)		\$33,000	<u>1</u>	7

**CITY OF SCOTTSDALE  
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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT (Continued)</b>				
<b>PROJECT REVIEW/TECHNICAL ASSISTANCE (07540)</b>				
Associate Planner (M)(U)		\$35,000	2	
Civil Engineer (M)(U)		\$40,000	1	
Planner (M)(U)		\$40,000	2	
Project Review Manager (M)(U)		\$49,500	1	
Zoning Inspection Supervisor (M)(U)		\$39,000	1	
Zoning Inspector	\$22,000	\$34,500	<u>2</u>	9
<b>SURVEY UNIT (07545)</b>				
Chief of Parties (M)(U)		\$39,000	1	
Engineering Technician I	\$17,800	\$25,850	2	
Engineering Technician II	\$20,700	\$30,000	<u>1</u>	4
<b>PROJECT REVIEW/FINAL PLANS (07550)</b>				
Associate Planner (M)(U)		\$35,000	1	
Building Codes Specialist (M)(U)		\$42,000	1	
Building Plans Reviewer	\$26,600	\$39,000	3	
Civil Plans Reviewer	\$26,600	\$39,000	4	
Plans Coordinator	\$17,800	\$29,000	1	
Project Review Manager (M)(U)		\$49,500	1	
Right-of-Way Agent (M)(U)		\$32,500	1	
Senior Civil Plan Reviewer (M)(U)		\$42,000	<u>1</u>	13
<b>DEVELOPMENT SERVICES ADMINISTRATION (07570)</b>				
Clerk Typist	\$14,500	\$22,250	1	
Development Services Administrator(M)(U)		\$71,000	1	
Office Coordinator (M)(U)		\$27,500	1	
Office Coordination Manager (M)(U)		\$40,000	1	
Secretary	\$16,500	\$25,000	<u>8</u>	12
<b>DEPARTMENT TOTAL</b>				<b>115</b>

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<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>ANNUAL</u> <u>MINIMUM</u>	<u>ANNUAL</u> <u>MAXIMUM</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>NON-DEPARTMENTAL</b>				
<b>OFFICE OF MANAGEMENT SYSTEMS ADMINISTRATION</b> <b>(06110)</b>				
Administrative Assistant (M)(U)		\$32,000	1	
Management Systems Administrator (M)(U)		\$71,000	1	
Management Systems Analyst (M)(U)		\$38,500	<u>1</u>	3
<b>COMMUNICATIONS SERVICES</b> <b>(06120)</b>				
Communications Services Manager (M)(U)		\$41,000	1	
Communications Specialist	\$27,000	\$39,000	1	
Communications Technician	\$18,000	\$31,000	1	
Data Communications Technician	\$24,000	\$37,000	1	
Management Systems Analyst (M)(U)		\$38,500	1	
Secretary	\$16,500	\$25,000	1	
User Support Specialist (M)(U)		\$30,000	<u>1</u>	7
<b>STRATEGIC PLANNING AND SUPPORT</b> <b>(6130)</b>				
Strategic Planning and Support Manager (M)(U)		\$42,000	1	
Systems Training Analyst (M)(U)		\$32,000	2	
Systems Training Coordinator (M)(U)		\$35,000	<u>1</u>	4
<b>SYSTEMS DEVELOPMENT</b> <b>(06210)</b>				
Management Systems Analyst (M)(U)		\$38,500	2	
Mapper Coordinator (M)(U)		\$42,000	1	
Programmer Analyst (M)(U)		\$38,000	8	
Systems Analyst II (M)(U)		\$45,000	4	
Systems Development Director (M)(U)		\$58,300	1	
Systems Development Manager (M)(U)		\$45,000	<u>1</u>	17
<b>COMPUTER OPERATIONS</b> <b>(06220)</b>				
Computer Operations Technician	\$16,500	\$23,600	1	
Computer Operator	\$19,500	\$28,900	6	
Computer Operations Director (M)(U)		\$56,000	1	
Computer Productions Supervisor(M)(U)		\$33,000	1	
Contract Administrator (M)(U)		\$36,300	1	
Data Conversion Operator I	\$14,300	\$21,500	1	
Data Conversion Operator II	\$15,800	\$23,900	2	
Lead Computer Operator	\$20,500	\$32,200	1	
Software Support Manager (M)(U)		\$54,000	1	
Systems Support Specialist (M)(U)		\$45,000	<u>1</u>	16



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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL (Continued)</b>				
<b>ORGANIZATIONAL DEVELOPMENT (06320)</b>				
Organizational Development Analyst (M)(U)		\$38,500	3	
Organizational Development Technician (M)(U)		\$28,000	1	
Organizational Development Director (M)(U)		\$51,000	1	
Secretary	\$16,500	\$25,000	1	
Senior Organizational Development Analyst (M)(U)		\$40,000	<u>1</u>	7
<b>HUMAN RESOURCES (06410)</b>				
Administrative Assistant (M)(U) Assistant Human Resources Director (M)(U)		\$32,000	1	
Benefits Services Representative	\$19,000	\$26,000	1	
Corporate Development Manager (M)(U)		\$43,500	1	
Employee Programs Manager (M)(U)		\$38,000	1	
Human Resources Analyst (M)(U)		\$38,500	3	
Human Resources Director (M)(U)		\$61,000	1	
Human Resources Manager (M)(U)		\$46,000	2	
Human Resources Representative	\$17,000	\$24,500	4	
Human Resources Supervisor (M)(U)		\$32,000	1	
Pay for Performance Specialist(M)(U)		\$38,500	1	
Undesignated (M)(U)		\$-----	<u>1</u>	18
<b>INTERNAL AUDIT (06440)</b>				
Internal Auditor (M)(U)		\$42,000	<u>2</u>	2
<b>COMMUNICATIONS &amp; PUBLIC AFFAIRS (06510)</b>				
Administrative Assistant (M)(U)		\$32,000	1	
Administrative Secretary	\$19,000	\$29,900	1	
Communications and Public Affairs Officer (M)(U)		\$46,300	1	
Media Relations Manager (M)(U)		\$34,500	1	
Public Affairs Assistant	\$16,000	\$23,000	2	
Video Production Manager (M)(U)		\$40,000	1	
Video Production Specialist (M)(U)		\$30,000	<u>1</u>	8

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<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL (Continued)</b>				
<b>CABLE COMMUNICATIONS</b>				
<b>(06520)</b>				
Cable Communications Manager (M)(U)		\$44,500	<u>1</u>	1
<b>WATER RESOURCES</b>				
<b>(06610)</b>				
Administrative Manager (M)(U)		\$44,500	1	
Executive Assistant to the City Manager (M)(U)		\$80,000	1	
Secretary	\$16,500	\$25,000	1	
Water Quality/Conservation Manager (M)(U)		\$43,000	1	
Water Resources Analyst (M)(U)		\$34,000	1	
Water Resources Coordinator (M)(U)		\$43,000	1	
Water Resources Director (M)(U)		\$54,000	<u>1</u>	7
<b>AIRPORT</b>				
<b>(06810)</b>				
Administrative Assistant (M)(U)		\$32,000	1	
Airport Director (M)(U)		\$51,000	1	
Management Assistant (M)(U)		\$38,500	<u>1</u>	3
<b>CUSTODIAL SERVICES</b>				
<b>(06920)</b>				
Custodian I	\$15,000	\$22,200	9	
Custodian II	\$16,000	\$23,300	3	
Custodian III	\$17,500	\$26,250	3	
Support Services Manager (M)(U)		\$34,000	<u>1</u>	16
<b>DEPARTMENT TOTAL</b>				<b>109</b>

**CITY OF SCOTTSDALE  
FY 1988-89 FULL-TIME CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>				
<b>PLANNING AND ECONOMIC DEVELOPMENT (09100)</b>				
Administrative Manager (M)(U)		\$44,500	1	
Administrative Secretary	\$19,000	\$29,900	2	
Community Planning Director (M)(U)		\$65,500	1	
General Manager - Planning and Economic Development (M)(U)		\$83,500	<u>1</u>	5
<b>TRANSIT (09110)</b>				
Transit Coordinator (M)(U)		\$33,000	<u>1</u>	1
<b>COMMUNITY AND ECONOMIC DEVELOPMENT (09130)</b>				
Community and Economic Development Manager (M)(U)		\$58,000	1	
Economic Development Specialist (M)(U)		\$44,000	1	
Senior Planner (M)(U)		\$48,500	<u>1</u>	3
<b>DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT (09140)</b>				
Associate Planner (M)(U)		\$35,000	2	
Downtown and Neighborhood Development Manager (M)(U)		\$58,000	1	
Planner (M)(U)		\$40,000	1	
Senior Planner (M)(U)		\$48,500	1	
Secretary	\$16,500	\$25,000	<u>1</u>	6
<b>ADVANCE PLANNING (09150)</b>				
Advance Planning Manager (M)(U)		\$58,000	1	
Associate Planner (M)(U)		\$35,000	1	
Planner (M)(U)		\$40,000	2	
Planning Specialist	\$17,000	\$28,000	1	
Senior Planner (M)(U)		\$48,500	<u>1</u>	6
<b>DEPARTMENT TOTAL</b>				<b>21</b>

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

**FY 1988-89**

**AUTHORIZED FULL-TIME POSITIONS**

General Government	54
Police	265
Management Services	100
Field Operations	242
Community Services	154
Community Development	115
Non-Departmental	109
Planning and Economic Development	21
<b>TOTAL AUTHORIZED FULL-TIME POSITIONS</b>	<b>1,060</b>
Mayor and City Council	7

**CITY OF SCOTTSDALE**  
**FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>GENERAL GOVERNMENT</b>				
<b>LEGISLATIVE</b>				
(01010)				
Student Worker	\$4.65	\$5.75/Hour	<u>1</u>	1
<b>CITY MANAGER</b>				
(01020)				
Management Assistant (M)(U)		\$38,500	<u>1</u>	1
<b>CITY CLERK</b>				
(01030)				
Clerk Typist	\$14,500	\$22,250	1	
Secretary	\$16,500	\$25,000	<u>1</u>	2
<b>LEGAL</b>				
(01050)				
Administrative Intern (M)(U)		\$21,000	<u>2</u>	2
	<b>DEPARTMENT TOTAL</b>			6
 <b>POLICE</b>				
<b>PATROL BUREAU</b>				
(02310)				
Wrangler	\$6.00	\$7.00/Hour	<u>3</u>	3
<b>POLICE ADMINISTRATIVE BUREAU</b>				
(02340)				
Clerk Typist	\$14,500	\$22,250	<u>1</u>	1
	<b>DEPARTMENT TOTAL</b>			4

CITY OF SCOTTSDALE  
 FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>MANAGEMENT SERVICES</b>				
<b>ACCOUNTING</b>				
<b>(03100)</b>				
Data Conversion Operator I	\$14,300	\$21,500	1	
Senior Account Clerk	\$18,600	\$27,500	<u>3</u>	4
<b>AUDIT</b>				
<b>(03200)</b>				
Tax/Accounting Intern	\$7.00	\$8.85/Hour	<u>1</u>	1
<b>RISK MANAGEMENT</b>				
<b>(03300)</b>				
Clerk Typist	\$14,500	\$22,250	<u>1</u>	1
<b>STORES/GENERAL SUPPLY</b>				
<b>(03420)</b>				
Stock Clerk	\$16,700	\$24,500	<u>1</u>	1
<b>MAIL</b>				
<b>(03440)</b>				
Mail Services Courier	\$15,000	\$19,500	<u>1</u>	1
<b>TAX AND LICENSE</b>				
<b>(03510)</b>				
Student Worker	\$4.65	\$5.75/Hour	<u>1</u>	1
	<b>DEPARTMENT TOTAL</b>			<b>9</b>
 <b>FIELD OPERATIONS</b>				
<b>PLANET RANCH</b>				
<b>(04300)</b>				
Equipment Operator II	\$17,600	\$28,500	1	
Field Services Worker I	\$16,000	\$24,250	3	
Field Services Worker II	\$17,600	\$28,500	<u>1</u>	5
	<b>DEPARTMENT TOTAL</b>			<b>5</b>

**CITY OF SCOTTSDALE**  
**FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY SERVICES</b>				
<b>PARKS MAINTENANCE (05310)</b>				
Clerk Typist	\$14,500	\$22,250	1	
Engineering Technician I	\$17,800	\$26,800	1	
Parks Laborer	\$6.00	\$8.00/Hour	<u>4</u>	6
<b>ADMINISTRATIVE SYSTEMS (05620)</b>				
Library Courier	\$15,500	\$20,500	<u>1</u>	1
<b>CIVIC CENTER SERVICES (05640)</b>				
Librarian (M)(U)		\$34,300	2	
Library Aide	\$14,000	\$18,900	3	
Library Monitor	\$6.00	\$8.00/Hour	1	
Library Page	\$4.89	\$6.50/Hour	14	20
<b>EXTENSION SERVICES (05660)</b>				
Librarian (M)(U)		\$34,300	2	
Library Aide	\$14,000	\$18,900	2	
Library Assistant I	\$16,000	\$24,500	1	
Library Courier	\$15,500	\$20,500	1	
Library Page	\$4.89	\$6.50/Hour	8	14
<b>MCCORMICK PARK - HOME PROGRAM (05743)</b>				
Railroad Engineer	\$6.00	\$8.75/Hour	5	
Recreation Leader I	\$5.00	\$6.65/Hour	5	
Recreation Leader II	\$6.00	\$8.75/Hour	4	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	15
<b>MOUNTAIN VIEW PARK - HOME PROGRAM (05746)</b>				
Clerk Typist	\$14,500	\$22,250	1	
Recreation Leader I	\$5.00	\$6.65/Hour	3	
Recreation Leader II	\$6.00	\$8.75/Hour	6	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	11

**CITY OF SCOTTSDALE**  
**FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>ANNUAL</u> <u>MINIMUM</u>	<u>ANNUAL</u> <u>MAXIMUM</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>				
<b>SCOTTSDALE RANCH PARK</b>				
<b>(05735)</b>				
Parks Maintenance Worker I	\$16,000	\$24,250	1	
Recreation Leader I	\$5.00	\$6.65/Hour	1	
Recreation Leader II	\$6.00	\$8.75/Hour	2	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	5
<b>INDIAN SCHOOL PARK - HOME PROGRAM</b>				
<b>(05750)</b>				
Clerk Typist	\$14,500	\$22,250	1	
Recreation Leader I	\$5.00	\$6.65/Hour	4	
Recreation Leader II	\$6.00	\$8.75/Hour	8	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	14
<b>CLUB SAR</b>				
<b>(05755)</b>				
Recreation Leader II	\$6.00	\$8.75/Hour	<u>3</u>	3
<b>SPECIAL INTEREST - HOME PROGRAM</b>				
<b>(05760)</b>				
Recreation Leader II	\$6.00	\$8.75/Hour	2	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>2</u>	4
<b>CHAPARRAL PARK - HOME PROGRAM</b>				
<b>(05766)</b>				
Recreation Leader I	\$5.00	\$6.65/Hour	3	
Recreation Leader II	\$6.00	\$8.75/Hour	5	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	9
<b>ELDORADO PARK - HOME PROGRAM</b>				
<b>(05771)</b>				
Recreation Leader I	\$5.00	\$6.65/Hour	4	
Recreation Leader II	\$6.00	\$8.75/Hour	6	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	11
<b>VISTA DEL CAMINO PARK</b>				
<b>(05776)</b>				
Recreation Leader I	\$5.00	\$6.65/Hour	5	
Recreation Leader II	\$6.00	\$8.75/Hour	6	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	12
<b>AQUATICS - HOME PROGRAM</b>				
<b>(05780)</b>				
Assistant Pool Manager	\$6.00	\$8.75/Hour	9	
Lifeguard/Instructor	\$5.00	\$6.65/Hour	41	
Pool Manager	\$7.00	\$9.85/Hour	<u>3</u>	53



**CITY OF SCOTTSDALE**  
**FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER</u> <u>CLASSIFICATION</u>	<u>ANNUAL</u> <u>MINIMUM</u>	<u>ANNUAL</u> <u>MAXIMUM</u>	<u>AUTHORIZED</u> <u>POSITIONS</u>	<u>CENTER</u> <u>TOTAL</u>
<b>COMMUNITY SERVICES (Continued)</b>				
<b>CACTUS PARK POOL</b>				
<b>(05781)</b>				
Assistant Pool Manager	\$6.00	\$8.75/Hour	1	
Lifeguard/Instructor	\$5.00	\$6.65/Hour	<u>17</u>	18
<b>CACTUS PARK</b>				
<b>(05789)</b>				
Recreation Leader I	\$5.00	\$6.65/Hour	3	
Recreation Leader II	\$6.00	\$8.75/Hour	6	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	10
<b>SPORTS,</b>				
<b>(05790)</b>				
Recreation Leader II	\$6.00	\$8.75/Hour	4	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	5
<b>PARKS AND PLAYGROUNDS</b>				
<b>(05797)</b>				
Recreation Leader II	\$6.00	\$8.75/Hour	19	
Recreation Leader III	\$7.00	\$9.85/Hour	<u>2</u>	21
<b>INDIAN SCHOOL PARK</b>				
<b>(05795)</b>				
Recreation Leader III	\$7.00	\$9.85/Hour	<u>1</u>	1
<b>SMALL PARKS ADMINISTRATION</b>				
<b>(05796)</b>				
Recreation Leader II	\$6.00	\$8.75/Hour	<u>1</u>	1
<b>VISTA DEL CAMINO CENTER</b>				
<b>(05810)</b>				
Food Bank Courier	\$6.00	\$9.38/Hour	<u>1</u>	1
<b>SENIOR CENTER</b>				
<b>(05830)</b>				
Human Services Specialist (M)(U)		\$38,900	1	
Information and Referral Worker	\$16,200	\$24,500	2	
Recreation Leader II	\$6.00	\$8.75/Hour	<u>3</u>	6
<b>DEPARTMENT TOTAL</b>				<b>241</b>

**CITY OF SCOTTSDALE**  
**FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>COMMUNITY DEVELOPMENT</b>				
<b>DEVELOPMENT SERVICES</b>				
<b>(07510)</b>				
Development Services Representative	\$17,000	\$26,800	1	
Engineering Technician III	\$22,000	\$35,000	<u>1</u>	2
<b>DEVELOPMENT SERVICES RECORDS</b>				
<b>(07515)</b>				
Civil Engineering Assistant (X)		\$17.07/Hour	1	
Engineering Intern	\$7.00	\$8.85/Hour	<u>1</u>	2
<b>INSPECTION SERVICES ADMINISTRATION</b>				
<b>(07520)</b>				
Clerk Typist	\$14,500	\$22,250	1	1
<b>PROJECT REVIEW/FINAL PLANS</b>				
<b>(07550)</b>				
Civil Plans Reviewer	\$26,600	\$39,000	<u>1</u>	1
<b>FIELD ENGINEERING</b>				
<b>(07530)</b>				
Engineering Intern	\$7.00	\$8.85/Hour	<u>1</u>	1
	<b>DEPARTMENT TOTAL</b>			<b>7</b>
 <b>PLANNING AND ECONOMIC DEVELOPMENT</b>				
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>				
<b>(09130)</b>				
Clerk II	\$6.25	\$7.58/Hour	<u>1</u>	1
<b>DOWNTOWN AND NEIGHBORHOOD DEVELOPMENT</b>				
<b>(09140)</b>				
Planning Intern	\$7.00	\$8.85/Hour	<u>1</u>	1
	<b>DEPARTMENT TOTAL</b>			<b>2</b>

**CITY OF SCOTTSDALE**  
**FY 1988-89 PART-TIME AND TEMPORARY CLASS AND PAY PLAN**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>ANNUAL MINIMUM</u>	<u>ANNUAL MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL</b>				
<b>INTERNAL AUDIT (06440)</b>				
Internal Audit Intern (M)(U)		\$19,500	<u>1</u>	1
<b>COMMUNICATIONS AND PUBLIC AFFAIRS (06510)</b>				
Movie Logistics Coordinator (M)(U)		\$34,500	1	
Video Production Assistant	\$9.50	\$12.02/Hour	<u>1</u>	2
<b>AIRPORT (06810)</b>				
Administrative Assistant (M)(U)		\$32,000	<u>1</u>	1
<b>HOUSEKEEPING SERVICES (06920)</b>				
Custodian I	\$15,000	\$22,200	<u>14</u>	14
<b>DEPARTMENT TOTAL</b>				<b>18</b>

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

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

\*\*Fire Support positions are filled only by regular, full-time and part-time employees. These positions are not included in the Part-Time Position Total. Fire personnel are eligible for Stand-By Pay (Article II, Section 14-24 of the Human Resources 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 1988-89

AUTHORIZED PART TIME POSITIONS

GENERAL GOVERNMENT	6
POLICE	4
MANAGEMENT SERVICES	9
FIELD OPERATIONS	5
COMMUNITY SERVICES	241
COMMUNITY DEVELOPMENT	7
NON-DEPARTMENTAL	18
PLANNING AND ECONOMIC DEVELOPMENT	2
TOTAL AUTHORIZED PART-TIME POSITIONS	292

**CITY OF SCOTTSDALE  
FY 1988-89 GRANT/TRUST FUNDED POSITIONS**

<u>DEPARTMENT/CENTER CLASSIFICATION</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>	<u>AUTHORIZED POSITIONS</u>	<u>CENTER TOTAL</u>
<b>NON-DEPARTMENTAL</b>				
<b>HUMAN RESOURCES (06410)</b>				
<b>(32217) (Trust)</b>				
AGTS Administrative Aide	\$17,000	\$25,750	1	
AGTS Manager (M)(U)		\$38,000	1	
AGTS Office Coordinator (M)(U)		\$27,000	<u>1</u>	3
Account Clerk	\$14,000	\$24,000	1 PT	1PT
<b>POLICE (2340)</b>				
<b>(33320) Project Coordinator-</b>				
Child Sexual Abuse Awareness	\$25,000	\$30,300	<u>1</u>	1
<b>PLANNING AND ECONOMIC DEVELOPMENT</b>				
<b>PLANNING AND ECONOMIC DEVELOPMENT (09100)</b>				
(21398)Administrative Secretary	\$19,000	\$29,900	1	
(21360)Associate Planner (M)(U)		\$35,000	1	
(21398)Community Development Block Grant Coordinator (M)(U)		\$38,000	1	
(21380)Community Development Block Grant Specialist		\$32,500	<u>1</u>	4
<b>TOTAL GRANT/TRUST FUNDED POSITIONS</b>			<b>8 Full-time</b>	
			<b>1 Part-time</b>	

**CONTRACTED SERVICES RATES**

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



ORDINANCE NO. 2021

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 1988-89; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED, THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR AND THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF THE BUDGET AND FOR FIXING THE TAX LEVIES.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statement and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1988-89.

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 1988-89 Annual Budget for the City of Scottsdale on the sixth day of June, 1988, 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 thirteenth day of June, 1988, 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 F of the Tentative Budget are as follows:

SCHEDULE A

CITY OF SCOTTSDALE  
 LINE ITEM BUDGET APPROPRIATIONS  
 FISCAL YEAR 1988-89

	1987-88	1988-89
<b>New Expenditure Authority</b>		
General Government*	\$10,908,055	\$11,666,792
Police	13,463,899	14,769,383
Management Services	6,025,476	6,124,747
Field Operations	29,821,459	29,884,329
Community Services	11,477,070	12,032,222
Community Development	5,795,517	6,056,357
Planning and Economic Development	2,751,888	2,873,140
Fire	4,332,571	4,883,669
Operating Contingency	1,245,012	838,862
Debt Service	34,354,233	34,702,424
Capital Improvements	6,800,000	9,548,700
General Contingency	19,373,820	15,093,375
<b>Total Annual Operating Budget</b>	<b>146,349,000</b>	<b>148,474,000</b>
<b>Existing Expenditure Authority</b>		
Grants	1,601,000	1,722,000
Designated Funds	4,650,000	858,000
Bond Funded Capital Projects	69,943,000	72,430,000
<b>Total Project Budget</b>	<b>76,194,000</b>	<b>75,010,000</b>
<b>Grand Total Fiscal Activity</b>	<b>\$222,543,000</b>	<b>\$223,484,000</b>

\* Includes Non-Departmental



SCHEDULE B

CITY OF SCOTTSDALE  
SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES  
FISCAL YEAR 1988-89

FUND	BUDGETED EXPENDITURES 1987-88	ESTIMATED EXPENDITURES 1987-88	UNRESERVED FUND BALANCE 7-1-88	PROPERTY TAX REVENUES 1988-89	DIRECT REVENUES OTHER THAN PROPERTY TAXES	ESTIMATED OTHER REVENUES	PROCEEDS FROM SALE OR REFUNDING OF BONDS	INTERFUND TRANSFERS IN (OUT)	TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES 1988-89
General Fund	\$75,118,479	\$72,003,874	\$6,856,600	\$4,435,527	\$65,139,637			\$3,585,042	\$80,016,806	\$80,016,806
Special Revenue Funds	12,624,346	12,194,357	555,000		10,270,000			617,343	11,442,343	11,442,343
Debt Service Funds	10,793,427	9,757,906		4,628,473	6,784,363				11,412,836	11,412,836
Capital Projects Funds	69,450,000	69,450,000	37,460,000				34,500,000		71,960,000	71,960,000
Enterprise Funds	39,924,564	28,205,132	4,486,400		37,457,000			(4,170,209)	37,773,191	37,773,191
Expendable Trust Funds	1,643,000	1,643,000	470,000		858,000				1,328,000	1,328,000
Internal Service Funds	9,489,184	9,313,184	2,300,000		7,283,000			(32,176)	9,550,824	9,550,824
<b>TOTAL ALL FUNDS</b>	<b>\$219,043,000</b>	<b>\$202,567,453</b>	<b>\$52,128,000</b>	<b>\$9,064,000</b>	<b>\$127,792,000</b>	<b>\$34,500,000</b>	<b>\$0</b>	<b>\$223,484,000</b>	<b>\$223,484,000</b>	<b>\$223,484,000</b>

EXPENDITURE LIMITATION COMPARISON

	1987-88	1988-89
Budgeted Expenditures	\$222,543,000	\$223,484,000
Budgeted Expenditures Adjusted for Reconciling Items	\$213,651,192	\$223,484,000
Less: Estimated Exclusions	(146,707,361)	(149,279,614)
Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	\$66,943,831	\$74,204,386
Expenditure Limitation	\$69,227,697	\$74,204,386

**SCHEDULE C**

**City of Scottsdale**

**SUMMARY OF TAX LEVY AND TAX RATE INFORMATION**

**Fiscal Year 1988-89**

	<u>1987-88</u>	<u>ESTIMATED 1988-89</u>
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		<u>\$4,495,265</u>
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) and Amount of Escaped Taxes Collected (A.R.S. 42-236).	\$ 0	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$4,131,980	\$4,495,000
B. Secondary Property Taxes	<u>4,812,000</u>	<u>4,569,000</u>
C. Total Property Tax Levy Amounts	<u>\$8,943,980</u>	<u>\$9,064,000</u>
4. Property Taxes Collected *		
A. Primary Property Taxes	\$4,132,000	
B. Secondary Property Taxes	<u>4,812,000</u>	
C. Total Property Taxes Collected	<u>\$8,944,000</u>	

\* Includes actual property taxes collected as of the date the proposed budget was prepared and the property taxes expected to be collected for the remainder of the fiscal year.

SCHEDULE C  
(Page 2 of 2)

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1988-89

	<u>1987-88</u>	<u>ESTIMATED</u> <u>1988-89</u>
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ .41	\$ .41
Secondary Property Tax Rate	<u>.42</u>	<u>.34</u>
Total City Tax Rate	<u>\$ .83</u>	<u>\$ .75</u>
B. Special District Tax Rates		
Secondary Property Tax Rates		

As of the date the proposed budget was prepared, the City has 254 special taxing districts (street light improvement districts) for which secondary property taxes are levied. For information pertaining to these special taxing districts and their tax rates, please contact the City of Scottsdale's Accounting and Budget Division.

SCHEDULE D

CITY OF SCOTTSDALE  
 SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
 FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<b>GENERAL FUND</b>			
Local taxes			
Privilege tax	\$20,275,971	\$19,444,971	\$18,815,637
Transient occupancy tax	1,380,000	1,480,000	1,590,000
Light and power franchise	1,690,000	1,690,000	1,775,000
Licenses			
Business and liquor licenses	446,000	495,000	520,000
Intergovernmental revenues			
State	11,879,000	11,879,000	12,653,000
County	1,765,000	1,765,000	1,812,000
Charges for services			
Permits and fees	4,756,000	4,231,000	2,556,000
Recreation fees	924,000	975,000	1,255,000
Refuse collection	4,891,000	4,750,000	4,989,000
Fines and forfeits			
Parking fines	245,000	165,000	384,000
Court fines	1,444,000	1,220,000	1,517,000
Library fines	111,000	82,000	102,000
Interest on investments	4,296,000	4,363,000	3,178,000
Voluntary contributions			
Salt River Project	95,000	105,000	110,000
Miscellaneous revenues			
Property rental	1,162,000	682,000	993,000
Cable TV	360,000	403,000	492,000
Planet Ranch	1,231,000	1,000,000	1,000,000
Fire insurance premium tax	168,000	168,000	188,000
CIP reimbursements	3,305,000	1,809,000	6,789,000
Improvement district fees	2,920,000	2,920,000	3,208,000
Other	600,000	1,030,000	1,213,000
<b>Total General Fund</b>	<b>\$63,943,971</b>	<b>\$60,656,971</b>	<b>\$65,139,637</b>

SCHEDULE D  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
-----			
SPECIAL REVENUE FUNDS			
Highway User Fund			
Local transportation assistance	\$1,046,000	\$1,046,000	\$1,048,000
Highway user tax	7,444,000	7,200,000	7,500,000
CIP reimbursements	1,050,000	1,050,000	
	-----		
Total Highway User Fund	\$9,540,000	\$9,296,000	\$8,548,000
	-----		
Community Development Block Grant Fund			
Federal grant	\$569,000	\$569,000	\$562,000
Sale of real estate	365,000	365,000	45,000
	-----		
Total Community Development Block Grant Fund	\$934,000	\$934,000	\$607,000
	-----		
Grants Fund			
Miscellaneous grants	\$580,000	\$580,000	\$682,000
State grants	87,000	87,000	433,000
	-----		
Total Grants Fund	\$667,000	\$667,000	\$1,115,000
	-----		
Total Special Revenue Funds	\$11,141,000	\$10,897,000	\$10,270,000
	-----		

SCHEDULE D  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<b>DEBT SERVICE FUNDS</b>			
-----			
Debt Service Fund			
Interest earnings	\$593,000	\$525,000	
-----			
Excise Debt Service Fund			
Privilege tax	\$4,927,029	\$4,927,029	\$6,784,363
Interest earnings	1,051,000	1,216,000	
-----			
Total Excise Debt Service Fund	\$5,978,029	\$6,143,029	\$6,784,363
-----			
Total Debt Service Funds	\$6,571,029	\$6,668,029	\$6,784,363
-----			
<b>ENTERPRISE FUNDS</b>			
Water Utility Fund			
Water charges	\$20,263,000	\$17,933,000	\$19,543,000
Water/Sewer development fees	2,498,000	2,183,000	1,144,000
Water resources development fees	2,050,000	1,000,000	1,280,000
Interest earnings	300,000	300,000	1,500,000
CIP reimbursements	750,000	1,000,000	4,700,000
Prepaid development fees	2,000,000	2,000,000	2,000,000
-----			
Total Water Utility Fund	\$27,861,000	\$24,416,000	\$30,167,000
-----			
Sewer Utility Fund			
Sewer charges	\$5,040,000	\$4,479,000	\$5,013,000
Water/Sewer development fees	1,000,000	2,183,000	1,144,000
Interest earnings			500,000
-----			
Total Sewer Utility Fund	\$6,040,000	\$6,662,000	\$6,657,000
-----			

SCHEDULE D  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<hr/>			
Airport Fund			
Airport charges	\$632,000	\$632,000	\$633,000
Interest earnings	10,000		
Total Airport Fund	\$642,000	\$632,000	\$633,000
<hr/>			
Total Enterprise Funds	\$34,543,000	\$31,710,000	\$37,457,000
<hr/>			
EXPENDABLE TRUST FUNDS			
Trust Fund			
Trust Fund income	\$1,150,000	\$1,150,000	\$858,000
<hr/>			
INTERNAL SERVICE FUNDS			
Motor Pool Fund			
Equipment rental	\$4,603,000	\$4,603,000	\$5,168,000
<hr/>			
Risk Management Fund			
Risk management	\$2,284,000	\$2,234,000	\$2,115,000
<hr/>			
Total Internal Service Funds	\$6,887,000	\$6,837,000	\$7,283,000
<hr/>			
TOTAL ALL FUNDS	\$124,236,000	\$117,919,000	\$127,792,000
<hr/>			

SCHEDULE E

City of Scottsdale

SUMMARY BY FUND OF BOND PROCEEDS AND INTERFUND TRANSFERS

Fiscal Year 1988-89

FUND	PROCEEDS FROM SALE OR REFUNDING OF BONDS	INTERFUND TRANSFERS	
		IN	(OUT)
GENERAL FUND	\$	\$ <u>3,585,042</u>	\$
SPECIAL REVENUE FUNDS			
Highway User Fund		<u>617,343</u>	
CAPITAL PROJECTS FUNDS			
Improvement District Fund	<u>34,500,000</u>		
ENTERPRISE FUNDS			
Water Utility Fund			(1,639,020)
Sewer Utility Fund			(2,526,216)
Airport Fund			( <u>4,973</u> )
Total Enterprise Funds			\$( <u>4,170,209</u> )
INTERNAL SERVICE FUNDS			
Motor Pool Fund			( 33,280)
Risk Management Fund		<u>1,104</u>	
Total Internal Service Funds		\$ <u>1,104</u>	\$( <u>33,280</u> )
TOTAL ALL FUNDS	<u>\$34,500,000</u>	\$ <u>4,203,489</u>	\$( <u>4,203,489</u> )



SCHEDULE F

CITY OF SCOTTSDALE  
 SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
 FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<b>GENERAL FUND</b>				
General Government	\$3,372,590	\$368,442	\$3,741,032	\$4,008,454
Police	13,463,899	258,920	13,722,819	14,769,383
Management Services	3,663,459	81,350	3,744,809	3,581,883
Field Operations	9,359,418	659,290	10,018,708	10,030,263
Community Services	11,477,070	276,897	11,753,967	12,032,222
Community Development	4,953,012	60,845	5,013,857	5,217,668
Non-Departmental	6,472,921	398,439	6,871,360	6,510,126
Planning and Economic Development	2,113,259	266,938	2,380,197	2,256,514
Fire	4,332,571	(2,367)	4,330,204	4,883,669
Debt Service	12,586,165	(388,333)	12,197,832	10,849,687
Contingency	5,494,012	(57,653)	5,436,359	7,167,862
Capital Projects	391,000		391,000	1,578,700
Overhead Allocations	(2,792,897)		(2,792,897)	(3,101,625)
HURF Maintenance of Effort	232,000		232,000	232,000
<b>Total General Fund</b>	<b>\$75,118,479</b>	<b>\$1,922,768</b>	<b>\$77,041,247</b>	<b>\$80,016,806</b>
<b>SPECIAL REVENUE FUND</b>				
Highway User Fund				
Field Operations	\$4,512,672	(\$572,465)	\$3,940,207	\$4,822,313
Community Development	842,505		842,505	838,689
Planning and Economic Development	638,629	(25,000)	613,629	616,626
Debt Service	3,053,540		3,053,540	3,119,715
Contingency	708,000	572,465	1,280,465	555,000
Capital Projects	1,500,000	(267,739)	1,232,261	
HURF Maintenance of Effort	(232,000)		(232,000)	(232,000)
<b>Total Highway User Fund</b>	<b>\$11,023,346</b>	<b>(\$292,739)</b>	<b>\$10,730,607</b>	<b>\$9,720,343</b>

SCHEDULE F  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
-----				
Community Development Block Grant Fund Grant expenditures	\$934,000		\$934,000	\$607,000
-----				
Grants Fund Grant expenditures	\$667,000		\$667,000	\$1,115,000
-----				
Total Special Revenue Fund	\$12,624,346	(\$292,739)	\$12,331,607	\$11,442,343
-----				
DEBT SERVICE FUND				
Debt Service Fund Debt Service	\$4,815,398		\$4,815,398	\$4,628,473
-----				
Excise Debt Service Fund Debt Service	\$5,978,029	(\$1,035,521)	\$4,942,508	\$6,784,363
-----				
Total Debt Service Fund	\$10,793,427	(\$1,035,521)	\$9,757,906	\$11,412,836
-----				
CAPITAL PROJECTS FUND				
Improvement District Fund Capital Projects	\$23,450,000		\$23,450,000	\$34,500,000
-----				
Municipal Property Corporation Fund Capital Projects	\$9,000,000		\$9,000,000	\$5,000,000
-----				

SCHEDULE F  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<hr/>				
Bond Fund				
Capital Projects	\$37,000,000		\$37,000,000	\$32,460,000
<hr/>				
Total Capital Projects Fund	\$69,450,000	\$0	\$69,450,000	\$71,960,000
<hr/>				
ENTERPRISE FUND				
Water Utility Fund				
Management Services	\$557,116	\$40,232	\$597,348	\$604,293
Field Operations	9,122,278	(92,757)	9,029,521	8,245,637
Water Resources	520,260	87,260	607,520	631,752
Debt Service	7,612,111	0	7,612,111	8,967,627
Contingency	9,078,986	(629,243)	8,449,743	4,355,000
Capital Improvements	1,815,000	0	1,815,000	6,350,000
Overhead Allocations	2,165,387	0	2,165,387	2,424,991
<hr/>				
Total Water Utility Fund	\$30,871,138	(\$594,508)	\$30,276,630	\$31,579,300
<hr/>				
Sewer Utility Fund				
Management Services	\$166,735	\$9,754	\$176,489	\$185,842
Field Operations	1,723,907	(343,337)	1,380,570	1,651,396
Sewer Resources	149,313	22,039	171,352	118,444
Debt Service	308,990	0	308,990	352,559
Contingency	2,491,000	311,544	2,802,544	1,055,000
Capital Improvements	3,048,000	0	3,048,000	1,620,000
Overhead Allocations	433,082	0	433,082	446,623
<hr/>				
Total Sewer Utility Fund	\$8,321,027	\$0	\$8,321,027	\$5,429,864
<hr/>				
Airport Fund				
Airport	\$392,971	\$9,567	\$402,538	\$398,016
Contingency	99,000	(9,567)	89,433	136,000
Capital Improvements	46,000	0	46,000	0
Overhead Allocations	194,428	0	194,428	230,011
<hr/>				
Total Airport Fund	\$732,399	\$0	\$732,399	\$764,027
<hr/>				
Total Enterprise Fund	\$39,924,564	(\$594,508)	\$39,330,056	\$37,773,191
<hr/>				

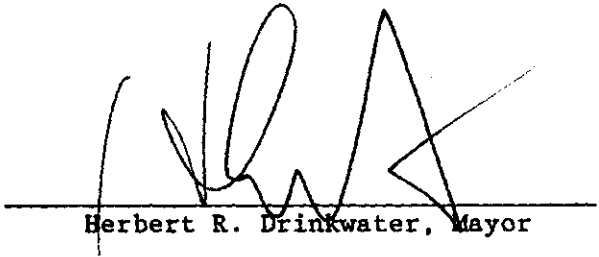
SCHEDULE F  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<b>EXPENDABLE TRUST FUND</b>				
Trust Fund				
Trust Expenditures	\$1,150,000		\$1,150,000	\$858,000
Street Light Fund				
Street Light Expenditures	\$493,000		\$493,000	\$470,000
<b>Total Expendable Trust Fund</b>	<b>\$1,643,000</b>	<b>\$0</b>	<b>\$1,643,000</b>	<b>\$1,328,000</b>
<b>INTERNAL SERVICE FUND</b>				
Motor Pool Fund				
Field Operations	\$5,103,184	\$471,601	\$5,574,785	\$5,134,720
Contingency	564,000	(471,601)	92,399	570,000
<b>Total Motor Pool Fund</b>	<b>\$5,667,184</b>	<b>\$0</b>	<b>\$5,667,184</b>	<b>\$5,704,720</b>
Risk Management Fund				
Management Services	\$1,638,166	\$232,824	\$1,870,990	\$1,752,729
Contingency	2,183,834	(232,824)	1,951,010	2,093,375
<b>Total Risk Management Fun</b>	<b>\$3,822,000</b>	<b>\$0</b>	<b>\$3,822,000</b>	<b>\$3,846,104</b>
<b>Total Internal Service Fund</b>	<b>\$9,489,184</b>	<b>\$0</b>	<b>\$9,489,184</b>	<b>\$9,550,824</b>
<b>TOTAL ALL FUNDS</b>	<b>\$219,043,000</b>	<b>\$0</b>	<b>\$219,043,000</b>	<b>\$223,484,000</b>

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

PASSED, APPROVED, AND ADOPTED by the Mayor and Council of the City of Scottsdale, Arizona, this 16th day of May, 1988.

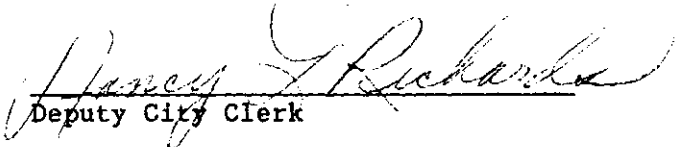


Herbert R. Drinkwater, Mayor

ATTEST:

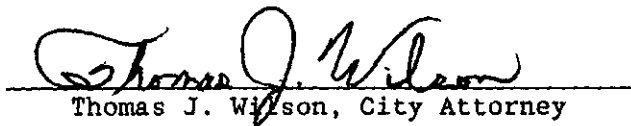
Richard A. Bowers  
City Clerk

BY:



Nancy J. Richards  
Deputy City Clerk

APPROVED AS TO FORM:



Thomas J. Wilson, City Attorney

ORDINANCE NO. 2025

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, 1988, AND ENDING JUNE 30, 1989, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET FOR THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR AND SETTING FORTH THE TITLES, NUMBERS, AND SALARIES OF ALL POSITIONS, PROVIDING FOR THE FILLING, RECLASSIFICATION, AND TRANSFER OF SAID POSITIONS.

WHEREAS, in accordance with the provisions of Title 42, Sections 301, 302, 303, and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 16, 1988, 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 6, 1988, 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 13, 1988, 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, 1988, and ending June 30, 1989, 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 1988-89.

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

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

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

SCHEDULE A

CITY OF SCOTTSDALE  
 LINE ITEM BUDGET APPROPRIATIONS  
 FISCAL YEAR 1988-89

	1987-88	1988-89
New Expenditure Authority		
General Government*	\$10,908,055	\$11,666,792
Police	13,463,899	14,769,383
Management Services	6,025,476	6,124,747
Field Operations	29,821,459	29,884,329
Community Services	11,477,070	12,032,222
Community Development	5,795,517	6,056,357
Planning and Economic Development	2,751,888	2,873,140
Fire	4,332,571	4,883,669
Operating Contingency	1,245,012	838,862
Debt Service	34,354,233	34,702,424
Capital Improvements	6,800,000	9,548,700
General Contingency	19,373,820	15,093,375
<b>Total Annual Operating Budget</b>	<b>146,349,000</b>	<b>148,474,000</b>
Existing Expenditure Authority		
Grants	1,601,000	1,722,000
Designated Funds	4,650,000	858,000
Bond Funded Capital Projects	69,943,000	72,430,000
<b>Total Project Budget</b>	<b>76,194,000</b>	<b>75,010,000</b>
<b>Grand Total Fiscal Activity</b>	<b>\$222,543,000</b>	<b>\$223,484,000</b>

\* Includes Non-Departmental



SCHEDULE B

CITY OF SCOTTSDALE  
SUMMARY SCHEDULE OF ESTIMATED REVENUES AND EXPENDITURES  
FISCAL YEAR 1988-89

FUND	BUDGETED EXPENDITURES 1987-88	ESTIMATED EXPENDITURES 1987-88	UNRESERVED FUND BALANCE 7-1-88	DIRECT PROPERTY TAX REVENUES 1988-89	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES	PROCEEDS FROM SALE OR REFUNDING OF BONDS	INTERFUND TRANSFERS IN (OUT)	TOTAL FINANCIAL RESOURCES AVAILABLE	BUDGETED EXPENDITURES 1988-89
General Fund	\$75,118,479	\$72,003,874	\$6,856,600	\$4,435,527	\$65,139,637		\$5,087,542	\$81,519,306	\$81,519,306
Special Revenue Funds	12,624,346	12,194,357	555,000		10,270,000		617,343	11,442,343	11,442,343
Debt Service Funds	10,733,427	9,757,906		4,628,473	6,784,363			11,412,836	11,412,836
Capital Projects Funds	69,450,000	69,450,000	37,460,000			34,500,000		71,960,000	71,960,000
Enterprise Funds	39,924,564	28,205,132	4,486,400		37,457,000		(5,672,709)	36,270,591	36,270,691
Expendable Trust Funds	5,173,000	1,643,000			1,328,000			1,328,000	1,328,000
Internal Service Funds	9,489,184	9,313,184	2,300,000		7,283,000		(32,176)	9,550,824	9,550,824
<b>TOTAL ALL FUNDS</b>	<b>\$222,543,000</b>	<b>\$202,567,453</b>	<b>\$51,658,000</b>	<b>\$9,064,000</b>	<b>\$128,262,000</b>	<b>\$34,500,000</b>	<b>\$0</b>	<b>\$223,484,000</b>	<b>\$223,484,000</b>

EXPENDITURE LIMITATION COMPARISON

	1987-88	1988-89
Budgeted Expenditures	\$222,543,000	\$223,484,000
Budgeted Expenditures Adjusted for Reconciling Items	\$213,651,192	\$223,484,000
Less: Estimated Exclusions	(146,707,361)	(149,279,614)
Total Estimated Expenditures and Expenses Subject to Expenditure Limitation	\$66,943,831	\$74,204,386
Expenditure Limitation	\$69,227,697	\$74,204,386

SCHEDULE C

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1988-89

	<u>1987-88</u>	<u>ESTIMATED 1988-89</u>
1. Maximum Allowable Primary Property Tax Levy (A.R.S. 42-301.A)		<u>\$4,495,265</u>
2. Amount Received from Primary Property Taxation in the Previous Fiscal Year in Excess of the Sum of the Previous Year's Maximum Allowable Primary Property Tax Levy (A.R.S. 42-302.C.14) and Amount of Escaped Taxes Collected (A.R.S. 42-236).	<u>\$ 0</u>	
3. Property Tax Levy Amounts		
A. Primary Property Taxes	\$4,131,980	\$4,495,000
B. Secondary Property Taxes	<u>4,812,000</u>	<u>4,569,000</u>
C. Total Property Tax Levy Amounts	<u>\$8,943,980</u>	<u>\$9,064,000</u>
4. Property Taxes Collected *		
A. Primary Property Taxes	\$4,132,000	
B. Secondary Property Taxes	<u>4,812,000</u>	
C. Total Property Taxes Collected	<u>\$8,944,000</u>	

\* Includes actual property taxes collected as of the date the proposed budget was prepared and the property taxes expected to be collected for the remainder of the fiscal year.

SCHEDULE C  
(Page 2 of 2)

City of Scottsdale

SUMMARY OF TAX LEVY AND TAX RATE INFORMATION

Fiscal Year 1988-89

	<u>1987-88</u>	<u>ESTIMATED</u> <u>1988-89</u>
5. Property Tax Rates		
A. City Tax Rate		
Primary Property Tax Rate	\$ .41	\$ .41
Secondary Property Tax Rate	<u>.42</u>	<u>.34</u>
Total City Tax Rate	<u>\$ .83</u>	<u>\$ .75</u>
B. Special District Tax Rates		
Secondary Property Tax Rates		

As of the date the proposed budget was prepared, the City has 254 special taxing districts (street light improvement districts) for which secondary property taxes are levied. For information pertaining to these special taxing districts and their tax rates, please contact the City of Scottsdale's Accounting and Budget Division.

SCHEDULE D  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<b>GENERAL FUND</b>			
Local taxes			
Privilege tax	\$20,275,971	\$19,444,971	\$18,815,637
Transient occupancy tax	1,380,000	1,480,000	1,590,000
Light and power franchise	1,690,000	1,690,000	1,775,000
Licenses			
Business and liquor licenses	446,000	495,000	520,000
Intergovernmental revenues			
State	11,879,000	11,879,000	12,653,000
County	1,765,000	1,765,000	1,812,000
Charges for services			
Permits and fees	4,756,000	4,231,000	2,556,000
Recreation fees	924,000	975,000	1,255,000
Refuse collection	4,891,000	4,750,000	4,989,000
Fines and forfeits			
Parking fines	245,000	165,000	384,000
Court fines	1,444,000	1,220,000	1,517,000
Library fines	111,000	82,000	102,000
Interest on investments	4,296,000	4,363,000	3,178,000
Voluntary contributions			
Salt River Project	95,000	105,000	110,000
Miscellaneous revenues			
Property rental	1,162,000	682,000	993,000
Cable TV	360,000	403,000	492,000
Planet Ranch	1,231,000	1,000,000	1,000,000
Fire insurance premium tax	168,000	168,000	188,000
CIP reimbursements	3,305,000	1,809,000	6,789,000
Improvement district fees	2,920,000	2,920,000	3,208,000
Other	600,000	1,030,000	1,213,000
<b>Total General Fund</b>	<b>\$63,943,971</b>	<b>\$60,656,971</b>	<b>\$65,139,637</b>

SCHEDULE D  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund			
Local transportation assistance	\$1,046,000	\$1,046,000	\$1,048,000
Highway user tax	7,444,000	7,200,000	7,500,000
CIP reimbursements	1,050,000	1,050,000	
Total Highway User Fund	\$9,540,000	\$9,296,000	\$8,548,000
Community Development Block Grant Fund			
Federal grant	\$569,000	\$569,000	\$562,000
Sale of real estate	365,000	365,000	45,000
Total Community Development Block Grant Fund	\$934,000	\$934,000	\$607,000
Grants Fund			
Miscellaneous grants	\$580,000	\$580,000	\$682,000
State grants	87,000	87,000	433,000
Total Grants Fund	\$667,000	\$667,000	\$1,115,000
Total Special Revenue Funds	\$11,141,000	\$10,897,000	\$10,270,000
<b>DEBT SERVICE FUNDS</b>			
Debt Service Fund			
Interest earnings	\$593,000	\$525,000	

SCHEDULE D  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<hr/>			
Excise Debt Service Fund			
Privilege tax	\$4,927,029	\$4,927,029	\$6,784,363
Interest earnings	1,051,000	1,216,000	
Total Excise Debt Service Fund	\$5,978,029	\$6,143,029	\$6,784,363
<hr/>			
Total Debt Service Funds	\$6,571,029	\$6,668,029	\$6,784,363
<hr/>			
ENTERPRISE FUNDS			
Water Utility Fund			
Water charges	\$20,263,000	\$17,933,000	\$19,543,000
Water/Sewer development fees	2,498,000	2,183,000	1,144,000
Water resources development fees	2,050,000	1,000,000	1,280,000
Interest earnings	300,000	300,000	1,500,000
CIP reimbursements	750,000	1,000,000	4,700,000
Prepaid development fees	2,000,000	2,000,000	2,000,000
Total Water Utility Fund	\$27,861,000	\$24,416,000	\$30,167,000
<hr/>			
Sewer Utility Fund			
Sewer charges	\$5,040,000	\$4,479,000	\$5,013,000
Water/Sewer development fees	1,000,000	2,183,000	1,144,000
Interest earnings			500,000
Total Sewer Utility Fund	\$6,040,000	\$6,662,000	\$6,657,000
<hr/>			

SCHEDULE D  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY FUND OF REVENUES OTHER THAN PROPERTY TAXES  
FISCAL YEAR 1988-89

SOURCE OF REVENUES	BUDGETED REVENUES 1987-88	ESTIMATED REVENUES 1987-88	ESTIMATED REVENUES 1988-89
<hr/>			
Airport Fund			
Airport charges	\$632,000	\$632,000	\$633,000
Interest earnings	10,000		
Total Airport Fund	\$642,000	\$632,000	\$633,000
<hr/>			
Total Enterprise Funds	\$34,543,000	\$31,710,000	\$37,457,000
<hr/>			
EXPENDABLE TRUST FUNDS			
Trust Fund			
Trust Fund income	\$5,143,000	\$1,643,000	\$1,328,000
<hr/>			
INTERNAL SERVICE FUNDS			
Motor Pool Fund			
Equipment rental	\$4,603,000	\$4,603,000	\$5,168,000
<hr/>			
Risk Management Fund			
Risk management	\$2,284,000	\$2,234,000	\$2,115,000
<hr/>			
Total Internal Service Funds	\$6,887,000	\$6,837,000	\$7,283,000
<hr/>			
TOTAL ALL FUNDS	\$128,229,000	\$118,412,000	\$128,262,000
<hr/> <hr/>			

SCHEDULE E

City of Scottsdale

SUMMARY BY FUND OF BOND PROCEEDS AND INTERFUND TRANSFERS

Fiscal Year 1988-89

FUND	PROCEEDS FROM SALE OR REFUNDING OF BONDS	INTERFUND TRANSFERS	
		IN	(OUT)
GENERAL FUND	\$	\$ <u>5,087,542</u>	\$
<b>SPECIAL REVENUE FUNDS</b>			
Highway User Fund		<u>617,343</u>	
<b>CAPITAL PROJECTS FUNDS</b>			
Improvement District Fund	<u>34,500,000</u>		
<b>ENTERPRISE FUNDS</b>			
Water Utility Fund			(3,141,520)
Sewer Utility Fund			(2,526,216)
Airport Fund			( <u>4,973</u> )
Total Enterprise Funds			<u>\$(5,672,709)</u>
<b>INTERNAL SERVICE FUNDS</b>			
Motor Pool Fund			( 33,280)
Risk Management Fund		<u>1,104</u>	
Total Internal Service Funds		\$ <u>1,104</u>	<u>\$( 33,280)</u>
<b>TOTAL ALL FUNDS</b>	<u>\$34,500,000</u>	<u>\$ 5,705,989</u>	<u>\$(5,705,989)</u>



SCHEDULE F  
(Page 1 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<b>GENERAL FUND</b>				
General Government	\$3,372,590	\$368,442	\$3,741,032	\$3,966,086
Police	13,463,899	258,920	13,722,819	14,769,383
Management Services	3,663,459	81,350	3,744,809	3,581,883
Field Operations	9,359,418	659,290	10,018,708	10,030,263
Community Services	11,477,070	276,897	11,753,967	12,032,222
Community Development	4,953,012	60,845	5,013,857	5,217,668
Non-Departmental	6,472,921	398,439	6,871,360	6,465,301
Planning and Economic Development	2,113,259	266,938	2,380,197	2,256,514
Fire	4,332,571	(2,367)	4,330,204	4,883,669
Debt Service	12,586,165	(388,333)	12,197,832	12,352,187
Contingency	5,494,012	(57,653)	5,436,359	7,255,055
Capital Projects	391,000		391,000	1,578,700
Overhead Allocations	(2,792,897)		(2,792,897)	(3,101,625)
HURF Maintenance of Effort	232,000		232,000	232,000
<b>Total General Fund</b>	<b>\$75,118,479</b>	<b>\$1,922,768</b>	<b>\$77,041,247</b>	<b>\$81,519,306</b>
<b>SPECIAL REVENUE FUND</b>				
Highway User Fund				
Field Operations	\$4,512,672	(\$572,465)	\$3,940,207	\$4,822,313
Community Development	842,505		842,505	838,689
Planning and Economic Development	638,629	(25,000)	613,629	616,626
Debt Service	3,053,540		3,053,540	3,119,715
Contingency	708,000	572,465	1,280,465	555,000
Capital Projects	1,500,000	(267,739)	1,232,261	
HURF Maintenance of Effort	(232,000)		(232,000)	(232,000)
<b>Total Highway User Fund</b>	<b>\$11,023,346</b>	<b>(\$292,739)</b>	<b>\$10,730,607</b>	<b>\$9,720,343</b>

SCHEDULE F  
(Page 2 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<hr/>				
Community Development Block Grant Fund Grant expenditures	\$934,000		\$934,000	\$607,000
<hr/>				
Grants Fund Grant expenditures	\$667,000		\$667,000	\$1,115,000
<hr/>				
Total Special Revenue Fund	\$12,624,346	(\$292,739)	\$12,331,607	\$11,442,343
<hr/>				
DEBT SERVICE FUND				
Debt Service Fund Debt Service	\$4,815,398		\$4,815,398	\$4,628,473
<hr/>				
Excise Debt Service Fund Debt Service	\$5,978,029	(\$1,035,521)	\$4,942,508	\$6,784,363
<hr/>				
Total Debt Service Fund	\$10,793,427	(\$1,035,521)	\$9,757,906	\$11,412,836
<hr/>				
CAPITAL PROJECTS FUND				
Improvement District Fund Capital Projects	\$23,450,000		\$23,450,000	\$34,500,000
<hr/>				
Municipal Property Corporation Fund Capital Projects	\$9,000,000		\$9,000,000	\$5,000,000
<hr/>				

SCHEDULE F  
(Page 3 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<hr/>				
Bond Fund				
Capital Projects	\$37,000,000		\$37,000,000	\$32,460,000
<hr/>				
Total Capital Projects Fund	\$69,450,000	\$0	\$69,450,000	\$71,960,000
<hr/>				
ENTERPRISE FUND				
Water Utility Fund				
Management Services	\$557,116	\$40,232	\$597,348	\$604,293
Field Operations	9,122,278	(92,757)	9,029,521	8,245,637
Water Resources	520,260	87,260	607,520	631,752
Debt Service	7,612,111	0	7,612,111	7,465,127
Contingency	9,078,986	(629,243)	8,449,743	4,355,000
Capital Improvements	1,815,000	0	1,815,000	6,350,000
Overhead Allocations	2,165,387	0	2,165,387	2,424,991
<hr/>				
Total Water Utility Fund	\$30,871,138	(\$594,508)	\$30,276,630	\$30,076,800
<hr/>				
Sewer Utility Fund				
Management Services	\$166,735	\$9,754	\$176,489	\$185,842
Field Operations	1,723,907	(343,337)	1,380,570	1,651,396
Sewer Resources	149,313	22,039	171,352	118,444
Debt Service	308,990	0	308,990	352,559
Contingency	2,491,000	311,544	2,802,544	1,055,000
Capital Improvements	3,048,000	0	3,048,000	1,620,000
Overhead Allocations	433,082	0	433,082	446,623
<hr/>				
Total Sewer Utility Fund	\$8,321,027	\$0	\$8,321,027	\$5,429,864
<hr/>				
Airport Fund				
Airport	\$392,971	\$9,567	\$402,538	\$398,016
Contingency	99,000	(9,567)	89,433	136,000
Capital Improvements	46,000	0	46,000	0
Overhead Allocations	194,428	0	194,428	230,011
<hr/>				
Total Airport Fund	\$732,399	\$0	\$732,399	\$764,027
<hr/>				
Total Enterprise Fund	\$39,924,564	(\$594,508)	\$39,330,056	\$36,270,691

SCHEDULE F  
(Page 4 of 4)

CITY OF SCOTTSDALE  
SUMMARY BY DEPARTMENT OF EXPENDITURES WITHIN EACH FUND  
FISCAL YEAR 1988-89

FUND/ DEPARTMENT	ADOPTED BUDGETED EXPENDITURES 1987-88	ADJUSTMENTS*	ESTIMATED EXPENDITURES 1987-88	BUDGETED EXPENDITURES 1988-89
<b>EXPENDABLE TRUST FUND</b>				
Trust Fund				
Trust Expenditures	\$4,650,000		\$4,650,000	\$858,000
Street Light Fund				
Street Light Expenditures	\$493,000		\$493,000	\$470,000
<b>Total Expendable Trust Fund</b>	<b>\$5,143,000</b>	<b>\$0</b>	<b>\$5,143,000</b>	<b>\$1,328,000</b>
<b>INTERNAL SERVICE FUND</b>				
Motor Pool Fund				
Field Operations	\$5,103,184	\$471,601	\$5,574,785	\$5,134,720
Contingency	564,000	(471,601)	92,399	570,000
<b>Total Motor Pool Fund</b>	<b>\$5,667,184</b>	<b>\$0</b>	<b>\$5,667,184</b>	<b>\$5,704,720</b>
Risk Management Fund				
Management Services	\$1,638,166	\$232,824	\$1,870,990	\$1,752,729
Contingency	2,183,834	(232,824)	1,951,010	2,093,375
<b>Total Risk Management Fund</b>	<b>\$3,822,000</b>	<b>\$0</b>	<b>\$3,822,000</b>	<b>\$3,846,104</b>
<b>Total Internal Service Fund</b>	<b>\$9,489,184</b>	<b>\$0</b>	<b>\$9,489,184</b>	<b>\$9,550,824</b>
<b>TOTAL ALL FUNDS</b>	<b>\$222,543,000</b>	<b>\$0</b>	<b>\$222,543,000</b>	<b>\$223,484,000</b>

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

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

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

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

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

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

SCHEDULE G  
(PAGE 1 OF 13)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
3		Account Clerk	\$14,000	\$24,000
2		Accountant I (M)(U)		\$31,300
		Accountant II (M)(U)		\$36,000
1		Accounting and Budget Director (M)(U)		\$68,000
1		Accounting and Budget Manager (M)(U)		\$47,000
3		Accounting Technician	\$21,000	\$32,000
1		Accounting Supervisor (M)(U)		\$40,000
1		Accounts Payable Supervisor	\$18,600	\$27,500
5	1	Administrative Assistant (M)(U)		\$32,000
	2	Administrative Intern (M)(U)		\$21,000
8		Administrative Manager (M)(U)		\$44,500
15		Administrative Secretary	\$19,000	\$29,900
1		Advance Planning Manager (M)(U)		\$58,000
		AGTS Administrative Aide	\$17,000	\$25,750
		AGTS Manager (M)(U)		\$38,000
		AGTS Office Coordinator (M)(U)		\$27,000
1		Airport Director (M)(U)		\$51,000
2		Airport Maintenance Worker	\$19,000	\$28,500
4		Assistant City Attorney (M)(U)		\$62,000
1		Assistant City Manager (M)(U)		\$93,000
	10	Assistant Pool Manager	\$6.00	\$8.75/Hour
2		Assistant to the City Manager (M)(U)		\$55,000
1		Assistant Human Resources Director (M)(U)		\$51,000
6		Associate Planner (M)(U)		\$35,000
1		Audit Director (M)(U)		\$50,500
1		Auto Messenger Clerk	\$15,000	\$19,500
1		Benefits Services Representative	\$19,000	\$26,000
1		Bid and Contract Assistant	\$19,300	\$26,400
1		Bid and Contract Specialist (M)(U)		\$40,300
1		Budget Coordinator (M)(U)		\$40,000
1		Building Codes Specialist (M)(U)		\$42,000
1		Building Inspection Manager (M)(U)		\$49,500
2		Building Inspection Supervisor	\$27,000	\$40,000
5		Building Inspector	\$24,500	\$36,500
3		Building Plans Reviewer	\$26,600	\$39,000
2		Building Trades Worker I	\$20,200	\$28,500
3		Building Trades Worker II	\$21,500	\$34,000

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

SCHEDULE G  
(PAGE 2 OF 13)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
3		Buyer (M)(U)		\$33,000
2		Buyer Aide	\$19,000	\$26,400
1		Cable Communications Manager (M)(U)		\$44,500
1		Chief of Parties (M)(U)		\$39,000
1		CIP Coordinator (M)(U)		\$40,000
1		City Attorney (M)(U)		\$80,364
1		City Judge (M)(U)		\$68,480
1		City Manager/City Clerk (M)(U)		\$96,512
1		Civil Engineer (M)(U)		\$40,000
	1	Civil Engineering Assistant (X)		\$17.07/Hour
4	1	Civil Plans Reviewer	\$26,600	\$39,000
1		Claims Manager (M)(U)		\$40,000
1		Clearance Inspector	\$22,000	\$34,500
	1	Clerk II	\$6.25	\$7.58/Hour
21	7	Clerk Typist	\$14,500	\$22,250
1		Club SAR Coordinator (M)(U)		\$37,000
1		Communications and Public Affairs Officer (M)(U)		\$46,300
15		Communications Dispatcher	\$20,000	\$30,000
1		Communications Manager (M)(U)		\$42,500
1		Communications Services Manager (M)(U)		\$41,000
1		Communications Specialist	\$27,000	\$39,000
5		Communications Supervisor (M)(U)		\$37,000
1		Communications Technician	\$18,000	\$31,000
		Community Development Block Grant (CDBG) Coordinator (M)(U)		\$38,000
		CDBG Specialist		\$32,500
1		Community and Economic Development Manager (M)(U)		\$58,000
1		Community Planning Director (M)(U)		\$65,000
1		Community Relations Specialist (M)(U)		\$40,000
1		Computer Operations Technician	\$16,500	\$23,600
6		Computer Operator	\$19,500	\$28,900
1		Computer Operations Director (M)(U)		\$56,000
1		Computer Productions Supervisor (M)(U)		\$33,000

SCHEDULE G  
(PAGE 3 OF 13)  
CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
2		Container Repairer	\$18,000	\$27,800
1		Contract Administrator (M)(U)		\$36,300
1		Corporate Development Manager (M)(U)		\$43,500
1		Court Collections Investigator (M)(U)		\$39,500
1		Court Services Director (M)(U)		\$45,000
1		Court Services Supervisor (M)(U)		\$34,500
11		Court Services Representative	\$15,000	\$24,500
		Court Supervisor (M)(U)		\$25,000
1		Court Systems Analyst (M)(U)		\$29,000
2		Criminalist I	\$24,000	\$33,600
3		Criminalist II	\$27,000	\$42,000
1		Criminalist III (M)(U)		\$44,000
9	14	Custodian I	\$15,000	\$22,200
3		Custodian II	\$16,000	\$23,300
3		Custodian III	\$17,500	\$26,250
1		Customer Service Director(M)(U)		\$52,000
1		Customer Service Manager (M)(U)		\$40,000
12		Customer Service Representative	\$16,200	\$25,400
1		Data Communications Technician	\$24,000	\$37,000
2	1	Data Conversion Operator I	\$14,300	\$21,500
2		Data Conversion Operator II	\$15,800	\$23,900
1		Deputy City Attorney (M)(U)		\$74,200
1		Deputy City Manager (M)(U)		\$88,500
1		Deputy Police Chief (M)(U)		\$72,000
1		Development Services Administrator (M)(U)		\$71,000
2		Development Services Advisor	\$18,700	\$30,000
1		Development Services Director (M)(U)		\$58,000
1		Development Services Manager (M)(U)		\$40,000
4	1	Development Services Representative	\$17,000	\$26,800
1		Development Services Specialist (M)(U)		\$38,000
1		Downtown and Neighborhood Development Manager (M)(U)		\$58,000
1		Drainage Planner (M)(U)		\$42,000
1		Economic Development Specialist (M)(U)		\$44,000
1		Employee Programs Manager (M)(U)		\$38,000



SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
	2	Engineering Intern	\$7.00	\$8.85/Hour
1		Engineering Resources Director (M)(U)		\$58,000
3	1	Engineering Technician I	\$17,800	\$26,800
4		Engineering Technician II	\$20,700	\$30,000
1	1	Engineering Technician III	\$22,000	\$35,000
1		Engineering Technician Trainee	\$15,000	\$19,000
24		Equipment Mechanic	\$23,600	\$36,300
8		Equipment Operator I	\$16,000	\$24,250
13	1	Equipment Operator II	\$17,600	\$28,500
31		Equipment Operator III	\$20,400	\$31,300
5		Equipment Parts Clerk	\$16,700	\$24,000
6		Equipment Service Worker	\$17,600	\$26,600
1		Equipment Servicewriter	\$26,000	\$38,000
1		Executive Assistant (M)(U)		\$47,000
1		Executive Assistant to the City Manager (M)(U)		\$80,000
5		Executive Secretary (M)(U)		\$35,000
1		Facility Reservation Clerk	\$14,500	\$22,250
1		Field Engineering Manager (M)(U)		\$49,500
1		Field Operations Administrative Director (M)(U)		\$44,500
1		Field Services Director (M)(U)		\$58,000
4		Field Services Manager (M)(U)		\$47,500
4		Field Services Supervisor (M)(U)		\$42,000
18	3	Field Services Worker I	\$16,000	\$24,250
22	1	Field Services Worker II	\$17,600	\$28,500
6		Field Services Worker III	\$23,000	\$33,800
1		Financial Services Specialist (M)(U)		\$47,500
2		Fingerprint Technician	\$24,000	\$30,300
1		Fleet Management Director (M)(U)		\$58,000
1		Fleet Manager (M)(U)		\$47,500
3		Fleet Supervisor (M)(U)		\$42,000
1		Fleet Systems Specialist (M)(U)		\$38,000
1		Fleet Technician	\$15,200	\$23,500
	1	Food Bank Courier	\$6.00	\$9.38/Hour
		Forensic Scientist I	\$24,000	\$35,600
1		Forensic Scientist II	\$27,000	\$39,000
		Forensic Scientist III (M)(U)		\$41,500

SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
1		General Manager Community Development (M)(U)		\$83,500
1		General Manager Community Services (M)(U)		\$82,000
1		General Manager Field Operations (M)(U)		\$88,500
1		General Manager Management Services/City Treasurer (M)(U)		\$83,500
1		General Manager Planning & Economic Development (M)(U)		\$83,500
1		Graphics /Mail Manager (M)(U)		\$37,000
1		Graphics/Mail Coordinator	\$18,000	\$25,500
1		Graphics Technician	\$16,500	\$24,500
3		Human Resources Analyst (M)(U)		\$38,500
1		Human Resources Director (M)(U)		\$61,000
2		Human Resources Manager (M)(U)		\$46,000
4		Human Resources Representative	\$17,000	\$24,500
1		Human Resources Supervisor (M)(U)		\$32,000
1		Human Services and Recreation Administrator (M)(U)		\$68,000
1		Human Services Manager (M)(U)		\$43,500
4	1	Human Services Specialist (M)(U)		\$38,900
1		Improvement District Manager (M)(U)		\$49,500
2	2	Information and Referral Worker	\$16,200	\$24,500
1		Information Systems Assistant (M)(U)		\$29,000
1		Information Systems Coordinator (M)(U)		\$32,000
1		Information Systems Manager (M)(U)		\$39,500
1		Inspection Services Coordinator (M)(U)		\$29,000
1		Inspection Services Director (M)(U)		\$58,000
	1	Internal Audit Intern (M)(U)		\$19,500
2		Internal Auditor (M)(U)		\$42,000
1		Lead Computer Operator	\$20,500	\$32,200
1		Lead Stock Clerk	\$17,500	\$27,500
1		Lead Water Electrical Technician	\$27,800	\$38,000
11		Lead Water Service Worker	\$21,000	\$33,200
1		Legal Department Office Manager (M)(U)		\$35,000
3		Legal Secretary	\$19,500	\$27,800
11	4	Librarian (M)(U)		\$34,300

SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
12	4	Library Aide	\$14,000	\$20,000
11	1	Library Assistant I	\$16,000	\$24,500
2		Library Assistant II (M)(U)		\$28,000
3		Library Assistant III (M)(U)		\$30,000
8		Library Coordinator (M)(U)		\$40,700
1	2	Library Courier	\$15,500	\$20,500
1		Library Director (M)(U)		\$65,500
3		Library Manager (M)(U)		\$51,000
1		Library Media Specialist (M)(U)		\$30,000
	1	Library Monitor	\$6.00	\$8.00/Hour
	23	Library Page	\$4.89	\$6.50/Hour
3		Library Technician I	\$15,400	\$23,500
1		Library Technician II	\$17,000	\$27,000
	58	Lifeguard/Instructor	\$5.00	\$6.65/Hour
1		Loss Control Manager (M)(U)		\$40,000
3	1	Mail Service Courier	\$15,000	\$19,500
3		Maintenance Electrician	\$25,300	\$34,500
2		Maintenance Painter	\$19,200	\$28,000
1		Maintenance Plumber	\$23,800	\$32,000
1		Management Analyst (M)(U)		\$33,000
1	1	Management Assistant (M)(U)		\$38,500
		Management Intern (M)(U)		\$8.35/Hour
1		Management Systems Administrator (M)(U)		\$71,000
5		Management Systems Analyst (M)(U)		\$38,500
1		Mapper Coordinator (M)(U)		\$42,000
1		Master Planning Manager (M)(U)		\$49,500
1		Materials Technician	\$20,700	\$27,500
1		Media Relations Manager (M)(U)		\$34,500
1		Meter Reader Manager (M)(U)		\$37,000
5		Motor Sweeper Operator	\$19,500	\$29,600
	1	Movie Logistics Coordinator (M)(U)		\$34,500
1		Neighborhood Facility Manager (M)(U)		\$43,500
1		Office Coordinator (M)(U)		\$27,500
1		Office Coordination Manager (M)(U)		\$40,000
3		Organizational Development Analyst(M)(U)		\$38,500
1		Organizational Development Director(M)(U)		\$51,000
1		Organizational Development Technician(M)(U)		\$28,000

**SCHEDULE G**  
**(PAGE 7 OF 13)**  
**CITY OF SCOTTSDALE**  
**INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES**  
**FISCAL YEAR 1988-89**

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
2		Parking Control Checker	\$15,000	\$21,800
1		Parks Construction and Planning Administrator (M)(U)		\$47,500
1		Parks Contract Coordinator	\$20,200	\$30,500
1		Parks Director (M)(U)		\$57,000
3		Parks Facilities Construction Worker I	\$20,200	\$28,500
3		Parks Facilities Construction Worker II	\$21,500	\$34,000
4		Parks Manager (M)(U)		\$47,500
	4	Parks Laborer	\$6.00	\$8.00/Hour
11	1	Parks Maintenance Worker I	\$16,000	\$24,250
10		Parks Maintenance Worker II	\$17,600	\$28,500
8		Parks Maintenance Worker III	\$22,000	\$32,500
1		Parks Water Systems Specialist	\$23,800	\$32,000
1		Parts Room Supervisor (M)(U)		\$36,000
1		Pay for Performance Specialist (M)(U)		\$38,500
1		Payroll Manager (M)(U)		\$37,000
1		Pesticide Applicator	\$16,800	\$25,500
1		Planet Ranch Director (M)(U)		\$58,000
5		Planner (M)(U)		\$40,000
1		Planning & Zoning Manager (M)(U)		\$52,000
	1	Planning Intern	\$7.00	\$8.85/Hour
1		Planning Specialist	\$17,000	\$28,000
1		Planning Technician	\$17,000	\$28,000
1		Plans Coordinator	\$17,800	\$29,000
18		Police Aide	\$18,000	\$27,800
3		Police Captain (M)(U)		\$62,700
1		Police Chief (M)(U)		\$82,000
5		Police Crisis Intervention Specialist	\$26,000	\$36,000
1		Police Crisis Intervention Spec. Lead	\$28,000	\$38,000
1		Police Intelligence Analyst	\$26,000	\$37,400
7		Police Lieutenant (M)(U)		\$55,000
3		Police Logistics Detention Technician	\$18,000	\$27,800
1		Police Logistics/Detention Manager (M)(U)		\$35,000
129		Police Officer	\$25,000	\$40,000
2		Police Property & Evidence Custodian	\$18,000	\$27,800

SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
1		Police Property & Evidence Manager (M)(U)		\$30,000
1		Police Records Manager (M)(U)		\$37,000
9		Police Records Processor I	\$16,000	\$25,000
2		Police Records Processor II	\$16,800	\$26,250
2		Police Records Supervisor (M)(U)		\$30,000
4		Police Research and Methods Analyst (M)(U)		\$37,400
25		Police Sergeant (M)(U)		\$47,600
1		Police Support Services Director (M)(U)		\$57,000
1		Polygraph Examiner	\$29,000	\$41,400
1		Polygraph/Personnel Specialist	\$29,000	\$41,400
	3	Pool Manager	\$7.00	\$9.85/Hour
8		Programmer Analyst (M)(U)		\$38,000
		Project Coordinator Child Sexual Abuse Awareness	\$25,000	\$30,300
4		Project Coordination Manager (M)(U)		\$49,500
1		Project Management Administrator (M)(U)		\$65,500
1		Project Review Director (M)(U)		\$58,000
2		Project Review Manager (M)(U)		\$49,500
2		Prosecutor I (M)(U)		\$36,000
1		Prosecutor II (M)(U)		\$42,000
2		Public Affairs Assistant	\$16,000	\$23,000
1		Public Engineering Manager (M)(U)		\$49,500
1		Public Improvements Engineer (M)(U)		\$44,000
2		Public Works Inspection Supervisor	\$27,000	\$40,000
4		Public Works Inspector	\$24,500	\$36,300
6		Public Works Project Coordinator (M)(U)		\$40,000
1		Pump Service Worker	\$20,200	\$28,500
4		Purchasing Clerk	\$16,200	\$25,400
1		Purchasing Director (M)(U)		\$53,000
1		Purchasing Manager (M)(U)		\$45,000
1		Purchasing Processing Manager (M)(U)		\$37,000
1		Purchasing Supervisor	\$19,000	\$27,500
1		Purchasing Technician	\$18,600	\$27,500

SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
	5	Railroad Engineer	\$6.00	\$8.75/Hour
1		Railroad Mechanic	\$21,500	\$32,000
1		Ranch Administration Manager (M)(U)		\$24,000
		Ranch Helper	\$3.35	\$5.00/Hour
		Ranch Worker	\$8,320	\$23,100
1		Real Estate Services Officer (M)(U)		\$35,000
1		Records Manager (M)(U)		\$40,000
1		Records Specialist	\$17,800	\$26,800
11		Recreation Coordinator (M)(U)		\$37,000
4		Recreation Supervisor (M)(U)		\$40,000
	28	Recreation Leader I	\$5.00	\$6.65/Hour
	75	Recreation Leader II	\$6.00	\$8.75/Hour
	14	Recreation Leader III	\$7.00	\$9.85/Hour
3		Recreation Manager (M)(U)		\$51,000
2		Refrigeration Mechanic	\$21,500	\$30,000
2		Revenue Collector	\$20,600	\$27,000
1		Revenue Recovery Manager (M)(U)		\$37,000
1		Right-of-Way Agent (M)(U)		\$32,500
1		Risk Management Director (M)(U)		\$50,500
1		Sanitation Administration Manager (M)(U)		\$38,000
1		Sanitation Director (M)(U)		\$58,000
3		Sanitation Field Representative	\$21,400	\$33,800
3		Sanitation Manager (M)(U)		\$45,000
29	1	Secretary	\$16,500	\$25,000
7	3	Senior Account Clerk	\$18,600	\$27,500
1		Senior Buyer (M)(U)		\$36,000
1		Senior Civil Plans Reviewer (M)(U)		\$42,000
2		Senior Court Services Representative	\$17,800	\$27,500
2		Senior Customer Service Representative	\$17,800	\$27,500
1		Senior Library Coordinator (M)(U)		\$44,000
2		Senior Meter Reader	\$18,000	\$27,500
1		Senior Organizational Development Analyst (M)(U)		\$40,000
3		Senior Planner (M)(U)		\$48,500
3		Senior Public Works Project Coordinator (M)(U)		\$42,000
2		Senior Real Estate Services Officer (M)(U)		\$42,000
1		Senior Revenue Collector	\$22,000	\$29,000
1		Sign Fabricator	\$17,600	\$28,500

SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
1		Signal Control Technician	\$21,000	\$30,650
1		Signal Systems Specialist (M)(U)		\$38,000
1		Software Support Manager (M)(U)		\$54,000
1		Special Projects Manager (M)(U)		\$45,000
2	1	Stock Clerk	\$16,700	\$24,500
1		Strategic Planning & Support Manager (M)(U)		\$42,000
	2	Student Worker	\$4.65	\$5.75/Hour
1		Support Services Manager (M)(U)		\$34,000
4		Systems Analyst II (M)(U)		\$45,000
1		Systems Development Director (M)(U)		\$58,300
1		Systems Development Manager (M)(U)		\$45,000
1		Systems Support Specialist (M)(U)		\$45,000
2		Systems Training Analyst (M)(U)		\$32,000
1		Systems Training Coordinator (M)(U)		\$35,000
	1	Tax/Accounting Intern	\$7.00	\$8.85/Hour
4		Tax Auditor I (M)(U)		\$31,000
3		Tax Auditor II (M)(U)		\$36,000
1		Tax Audit Supervisor (M)(U)		\$40,000
1		Technical Investigations Manager (M)(U)		\$48,000
1		Trades Lead Worker	\$22,500	\$37,600
2		Trades Supervisor (M)(U)		\$42,000
2		Traffic Engineering Designer (M)(U)		\$38,000
1		Traffic Engineering Manager (M)(U)		\$52,000
2		Traffic Engineering Technician	\$22,000	\$35,000
1		Transit Coordinator (M)(U)		\$33,000
1		Transportation Planner (M)(U)		\$42,000
1		Tree Worker	\$17,600	\$28,500
1		Undesignated (M)(U)		\$-----
1		Urban Forester (M)(U)		\$37,000
1		User Support Specialist (M)(U)		\$30,000
1		Video Production Manager (M)(U)		\$40,000
1		Video Production Specialist (M)(U)		\$30,000
	1	Video Production Assistant	\$9.50	\$12.02/Hour

SCHEDULE G  
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CITY OF SCOTTSDALE  
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES  
FISCAL YEAR 1988-89

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
1		Warehouse Manager (M)(U)		\$37,000
1		Water and Wastewater Director (M)(U)		\$58,000
1		Water and Wastewater Distribution Manager (M)(U)		\$45,000
2		Water and Wastewater Distribution Supervisor (M)(U)		\$42,000
1		Water & Wastewater Planner (M)(U)		\$42,000
1		Water and Wastewater Production Manager (M)(U)		\$45,000
1		Water and Wastewater Technician	\$17,700	\$32,000
3		Water Electrical Technician	\$25,300	\$34,500
4		Water Maintenance Technician	\$19,300	\$30,000
7		Water Meter Reader	\$17,000	\$25,400
1		Water Meter Repairer	\$17,700	\$27,600
		Water Production Supervisor (M)(U)		\$37,000
1		Water Quality/Conservation Manager (M)(U)		\$43,000
1		Water Resources Analyst (M)(U)		\$34,000
1		Water Resources Coordinator (M)(U)		\$43,000
1		Water Resources Director (M)(U)		\$54,000
14		Water Service Worker	\$17,700	\$27,600
	3	Wrangler	\$6.00	\$7.00/Hour
1		Youth Services Manager (M)(U)		\$43,500
1		Zoning Inspection Supervisor (M)(U)		\$39,000
3		Zoning Inspector	\$22,000	\$34,500
1		Zoning Liaison (M)(U)		\$33,000
<u>1060</u>	<u>292</u>			
	3	Councilman		\$900/Month
	3	Councilman		\$1,150/Month
	1	Mayor		\$2,300/Month



**SCHEDULE G**  
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**CITY OF SCOTTSDALE**  
**INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES**  
**FISCAL YEAR 1988-89**

**GRANT/TRUST FUNDED POSITIONS**

<u>NO. OF POSITIONS</u>		<u>TITLE</u>	<u>MINIMUM</u>	<u>MAXIMUM</u>
<u>FULL TIME</u>	<u>PART TIME</u>			
	1	Account Clerk	\$14,000	\$24,000
1		Administrative Secretary	\$19,000	\$29,900
1		Arizona Governmental Training Services Administrative Aide (AGTS)	\$17,000	\$25,750
1		Arizona Governmental Training Services Manager (AGTS) (M) (U)		\$38,000
1		Arizona Governmental Training Services Office Coordinator (AGTS) (M) (U)		\$27,000
1		Associate Planner (M) (U)		\$35,000
1		Community Development Block Grant Coordinator (M) (U)		\$38,000
1		Community Development Block Grant Specialist		\$32,500
1		Project Coordinator - Child Sexual Abuse Awareness	\$25,000	\$30,300

**SCHEDULE G**  
**(PAGE 13 OF 13)**  
**CITY OF SCOTTSDALE**  
**PART-TIME AND TEMPORARY CLASS AND PAY PLAN**  
**FISCAL YEAR 1988-89**

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\*\***  
(56720)

**HOURLY OVERTIME RATES**

Fire Coordinator	\$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.

**CONTRACTED SERVICES RATES**

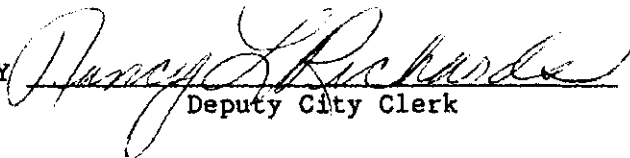
Adult Flag Football Official	\$10.00 - 13.00 per Game
Aquatics Instructor	\$ 5.50 - 9.00 per Hour
Open Gym Supervisor	\$ 6.50 per Hour
Power Volley Ball Official	\$ 9.00 per Game
Racquetball Instructor	\$ 8.00 - 12.00 per Hour
Recreation Specialist	\$ 5.00 - 8.00 per Hour
Soccer Official	\$13.00 - 15.00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

PASSED, APPROVED, AND ADOPTED by the Council of the City of Scottsdale,  
Arizona, this sixth day of June, 1988.

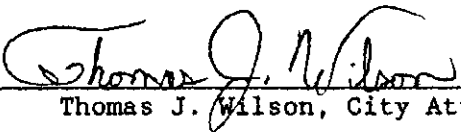


Herbert R. Drinkwater, Mayor

Richard A. Bowers  
City Clerk

BY   
Deputy City Clerk

APPROVED AS TO FORM:



Thomas J. Wilson, City Attorney

ORDINANCE NO. 2026

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, 1989.

WHEREAS, by the provisions of the City Charter and State law, the ordinance levying taxes for fiscal year 1988-89 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, 1989. The estimate of the maximum allowable levy is \$4,495,000. Said figure subject to change upon final determination by Maricopa County of assessed values for the year.

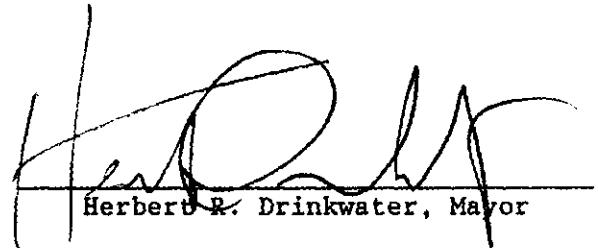
SECTION 2. In addition to the rate set in SECTION 1 hereof, there is hereby levied on each one hundred dollars (\$100.00) of assessed valuation of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a secondary property tax rate sufficient to raise the sum of \$4,569,000 for the purpose of providing a bond interest and redemption fund for General Obligation Bond debt service for the fiscal year ending June 30, 1989.

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 thirteenth day of June, 1988.




Herbert R. Drinkwater, Mayor

Richard A. Bowers  
City Clerk

By   
Deputy City Clerk

APPROVED AS TO FORM:



Thomas J. Wilson, City Attorney

