



1972-73

FINANCIAL PLAN

*Cover Designed by
Kathy Rogers*

CITY OF SCOTTSDALE, ARIZONA
"THE WEST'S MOST WESTERN TOWN"
Incorporated 1951

CITY COUNCIL

B. L. TIMS, O. D., MAYOR

HERB DRINKWATER, VICE-MAYOR

DR. HEINZ HINK

RICHARD CAMPANA

WILLIAM C. JENKINS

MRS. BILLIE GENTRY

PAUL MESSINGER

DALE C. CARTER
City Manager

CHAD J. COWLEY
Finance Director

CITY OF SCOTTSDALE
ANNUAL FINANCIAL PLAN
Fiscal Year 1972-73

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OFFICE OF THE CITY MANAGER

To the Honorable Mayor and Council:

The proposed annual budget for the City of Scottsdale for Fiscal Year 1972-73 is submitted for your consideration in accordance with the City Charter and State Statutes.

Revenues available for appropriation from all sources are estimated at \$12,918,258; an amount sufficient to meet all proposed budgetary expenditures for the fiscal year beginning July 1, 1972.

The property tax rate of \$1.03 per \$100 of assessed valuation will remain constant for the fifth consecutive year.

The following comparative schedule reflects the emphasis of expenditures in the major budget categories:

SCHEDULE OF BUDGETARY EXPENDITURES

1971-72 BUDGETED EXPENDITURES

COMPARED TO

1972-73 PROPOSED BUDGET EXPENDITURES

	1971-72 BUDGETED EXPENDITURES	PERCENT OF BUDGET	1972-73 PROPOSED EXPENDITURES	PERCENT OF BUDGET	INCREASES (DECREASES)	
					AMOUNT	PERCENT
Personal Services	\$3,930,842	42.5%	\$ 4,867,722	40.4%	\$ 936,880	23.8%
Contractual Services	2,253,916	24.4	2,950,794	24.5	696,878	30.0
Commodities	485,489	5.3	509,859	4.2	24,370	5.0
Capital Outlay	1,689,371	18.3	2,732,747	22.7	1,043,376	61.8
Debt Service	<u>878,266</u>	<u>9.5</u>	<u>991,223</u>	<u>8.2</u>	<u>112,957</u>	<u>12.9</u>
	<u>\$9,237,884</u>	<u>100.0%</u>	<u>\$12,052,345</u>	<u>100.0%</u>	<u>\$2,814,461</u>	<u>30.5%</u>

Personal Services increases include the addition of 62 new positions. The largest increase in new personnel is in Parks and Recreation Programs, with the addition of 16 people. This reflects the addition of a structural maintenance program for City buildings, additional custodial requirements for the new Public Services Building and the increasing personnel needs of the expanding Parks and Recreation Programs.

Eleven new positions are assigned to the Public Works Department. These positions are needed to maintain the present level of services in Building Inspections, Engineering and Refuse Collection.

The Neighborhood Facility will utilize seven additional people and will provide needed social and economic services to the community.

Additional increases in personal services can be attributed to personnel reclassifications, increased police retirement benefits, increased industrial insurance rates, and cost of living increases for classified personnel.

The substantial growth in contractual services is due mainly to increased cost for equipment maintenance contracts, increased utilities' usage, additional insurance costs and the higher cost of equipment rentals.

The small increase in commodities represents a concerted effort to hold operating costs to a minimum.

The largest percentage increase occurs in the Capital Outlay category. This expenditure, when coupled with the use of currently authorized bonds for parks, water and sewer improvements, represents the largest Capital Improvement Program the City has undertaken.

The increase in debt service cost is due primarily to the 1971 Parks Bonds issued last year.

The 1971-72 Budget was the first year that the City of Scottsdale utilized Program Budgeting. This new budgeting method was quite successful. It has provided a means for measuring the services which are provided to the community and has become an excellent management tool for both planning and control.

The schedule that follows illustrates the major programs for Fiscal Year 1972-73 and their percentage relationship to the total budget.

BUDGETED PROGRAM EXPENDITURES

FISCAL YEAR 1972-73

General Government	\$ 2,188,799	18.2%
Public Safety	2,275,019	18.9
Public Works	3,022,847	25.1
Health and Sanitation	1,701,916	14.1
Culture and Recreation	1,149,730	9.5
Debt Service	469,469	3.9
Utilities and Enterprises	<u>1,244,565</u>	<u>10.3</u>
	<u>\$12,052,345</u>	<u>100.0%</u>

The following schedules detail budgeted expenditures by program and estimated revenues by source and fund for Fiscal Year 1972-73.

CITY OF SCOTTSDALE

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SCHEDULE OF BUDGETED EXPENDITURES BY PROGRAM
Fiscal Year 1972-73

<u>SUB-PROGRAM</u>	<u>TOTAL</u>	<u>GENERAL GOVERNMENT</u>	<u>PUBLIC SAFETY</u>	<u>PUBLIC WORKS</u>	<u>HEALTH & SANITATION</u>	<u>CULTURE & RECREATION</u>	<u>DEBT SERVICE</u>	<u>UTILITIES & ENTERPRISES</u>
Legislative	\$ 74,444	\$ 74,444						
City Manager	101,081	101,081						
City Clerk	68,720	68,720						
Elections	8,493	8,493						
Legal	118,953	118,953						
Judicial	54,589	54,589						
Treasury	23,485	23,485						
Finance Administration	33,822	33,822						
Accounting & Budgeting	106,049	106,049						
Tax Collection	83,286	83,286						
Purchasing & Stores	182,101	182,101						
Grant Coordination	22,208	22,208						
Analysis - Programming	63,035	63,035						
Computer Operations	115,413	115,413						
Recruitment	30,871	30,871						
Training	31,750	15,330	\$ 16,420					
Employee Benefits	39,968	39,968						
Urban Corps	34,888	34,888						
Planning Administration	62,517	62,517						
Planning Implementation	94,271	94,271						
Advance Planning	24,266	24,266						
Building Maintenance	309,501	309,501						
Police Administration	148,705			148,705				
Field Operations	1,059,883			1,059,883				
Technical Services	315,758			315,758				
General Fire Protection	436,449			436,449				
Fire Wrangler	45,769			45,769				
Building Safety Inspection	252,035			252,035				
Public Works Administration	78,325						\$ 78,325	
Street & Storm Drain Maintenance	319,132						319,132	
Street Cleaning	99,944						99,944	
Traffic	201,563						201,563	
Zoning Inspection	57,057						57,057	
Capital Improvements Engineering	198,675						198,675	

<u>SUB-PROGRAM</u>	<u>TOTAL</u>	<u>GENERAL GOVERNMENT</u>	<u>PUBLIC SAFETY</u>	<u>PUBLIC WORKS</u>	<u>HEALTH & SANITATION</u>	<u>CULTURE & RECREATION</u>	<u>DEBT SERVICE</u>	<u>UTILITIES & ENTERPRISES</u>
Capital Improvements	\$ 1,774,390			\$1,774,390				
Private Develop. Engineering	147,483			147,483				
Equipment Maintenance	77,234	\$ 77,234						
Res. Cont. Refuse Collection	515,683			\$ 515,683				
Res. Non-Cont. Refuse Coll.	337,504			337,504				
Commercial Refuse Collection	596,454			596,454				
Brush Removal	252,275			252,275				
Library Administration	68,220					\$ 68,220		
Reference	67,829					67,829		
Circulation	82,740					82,740		
Acquisition & Processing	137,502					137,502		
Young People	26,642					26,642		
Neighborhood Facility	55,325					55,325		
Parks Administration	73,011					73,011		
Structural Maintenance	72,937	72,937						
Parks & Median Maintenance	179,222			146,278		179,222		
ROW & Parks Construction	146,278							
Special Events	37,258					37,258		
Parks & Playgrounds	124,159					124,159		
Aquatics	122,427					122,427		
Special Interest	99,837					99,837		
Citizen Services	44,840					44,840		
Sports	30,718					30,718		
Debt Service	469,469						\$469,469	
Water	620,775							\$ 620,775
Sewer	500,719							500,719
Airport	123,071							123,071
Community Promotion	71,337	71,337						
Contingency	300,000	300,000						
Total Expenditures	\$12,052,345	\$2,188,799	\$2,275,019	\$3,022,847	\$1,701,916	\$1,149,730	\$469,469	\$1,244,565

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1970-71</u>	EST. ACTUAL REVENUE <u>1971-72</u>	BUDGETED REVENUE <u>1972-73</u>
Taxes			
Local			
Property	\$ 968,299	\$1,062,379	\$1,498,227
Privilege License	2,754,598	3,316,213	3,751,000
Light and Power Franchise	69,031	77,158	80,000
Salt River Project Lieu	22,365	28,354	30,000
Total	<u>\$3,814,293</u>	<u>\$4,484,104</u>	<u>\$5,359,227</u>
From Other Agencies			
State-Shared Sales Tax	\$1,299,746	\$1,507,705	\$1,586,000
Auto Lieu Tax	270,141	275,000	275,000
Bank Tax	15,256	974	---
Gasoline Tax	173,665	194,032	213,000
Major Streets Gas Tax	273,138	306,029	337,000
Total	<u>\$2,031,946</u>	<u>\$2,283,740</u>	<u>\$2,411,000</u>
Licenses and Permits			
Business Licenses	\$ 43,665	\$ 45,022	\$ 45,000
Liquor Licenses	71,850	69,273	70,000
Application Fees	7,307	10,105	7,500
Electrical Contractor Fees	4,615	5,983	5,500
Plumbing Contractor Fees	6,959	6,904	7,000
Mechanical Contractor Fees	3,735	3,910	4,000
Bicycle License Fees	745	500	---
Total	<u>\$ 138,876</u>	<u>\$ 141,697</u>	<u>\$ 139,000</u>
Charges for Current Services			
Building Permits	\$ 127,125	\$ 185,417	\$ 202,000
Electrical Permits	60,689	89,442	97,500
Plumbing Permits	46,245	63,196	68,900
Mechanical Permits	26,928	30,651	33,400
Sign Permits	949	500	500
Plan-Check Fees	20,763	22,325	24,000
Subdivision Fees	---	---	6,200
Other Permits	18,932	40,000	49,000
Copies at Library	---	---	6,000
Sale of Codes and Documents	2,178	4,583	4,000
Copies of Materials	6,587	6,011	6,000
Board of Adjustment	1,455	500	---
Planning Commission Fees	11,540	16,810	47,600
Recreation Fees	31,851	30,609	30,000
Refuse Collection Charges	82,851	138,865	125,000
Total	<u>\$ 438,093</u>	<u>\$ 628,909</u>	<u>\$ 700,100</u>

	ACTUAL REVENUE <u>1970-71</u>	EST. ACTUAL REVENUE <u>1971-72</u>	BUDGETED REVENUE <u>1972-73</u>
Fines and Forfeitures			
Moving Vehicles	\$ 113,540	\$ 131,110	\$ 129,000
Parking	20,773	16,635	17,000
Other Court Fines	11,274	11,970	11,000
Library	18,179	17,811	18,000
Total	<u>\$ 163,766</u>	<u>\$ 177,526</u>	<u>\$ 175,000</u>
Use of Money and Property			
Interest Earnings	\$ 158,543	\$ 173,695	\$ 73,200
Total	<u>\$ 158,543</u>	<u>\$ 173,695</u>	<u>\$ 73,200</u>
Other Revenue			
Federal Aid	\$ 136,064	\$ 14,600	\$ ---
Sale of Municipal Property	559,719	---	---
Miscellaneous	112,338	4,961	---
Total	<u>\$ 808,121</u>	<u>\$ 19,561</u>	<u>\$ ---</u>
Utilities and Enterprises			
Sewer Service Charges	\$ 673,607	\$ 780,036	\$ 800,000
Sewer Connection Fees	9,677	30,000	20,000
Water Service Charges	144,931	476,507	550,000
Water Connection Fees	2,907	34,160	30,000
Aircraft Tie-Downs	14,211	16,646	51,400
Aviation Fuel and Oil	9,759	11,910	13,400
Other Sales	6,676	7,911	11,000
Rental of Buildings	---	---	34,200
Miscellaneous Revenues	17,788	---	16,800
Total	<u>\$ 879,556</u>	<u>\$ 1,357,170</u>	<u>\$ 1,526,800</u>
Total Revenues	<u>\$ 8,433,194</u>	<u>\$ 9,266,402</u>	<u>\$10,384,327</u>
Unappropriated Fund Balances	<u>\$ 1,082,820</u>	<u>\$ 2,065,932</u>	<u>\$ 1,868,018</u>
Available for Appropriation	\$ 9,516,014	\$11,332,334	\$12,252,345
Contributions from Other Funds	<u>505,158</u>	<u>640,007</u>	<u>665,913</u>
Total Revenues, Fund Balances and Contributions	<u>\$10,021,172</u>	<u>\$11,972,341</u>	<u>\$12,918,258</u>

CITY OF SCOTTSDALE
ESTIMATED REVENUES BY SOURCE AND FUND
Fiscal Year 1972-73

	<u>TOTAL ESTIMATED REVENUE</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJ. STS. GAS TAX</u>
Taxes				
Local				
Property	\$1,498,227	\$ 809,975		
Privilege License	3,751,000	3,602,888		
Light and Power Franchise	80,000	80,000		
Salt River Project Lieu	<u>30,000</u>	<u>30,000</u>		
Total	<u>\$5,359,227</u>	<u>\$4,522,863</u>		
From Other Agencies				
State-Shared Sales Tax	\$1,586,000	\$1,586,000		
Auto Lieu Tax	275,000	275,000		
Gasoline Tax	213,000	---	\$213,000	
Major Streets Gas Tax	<u>337,000</u>	---	---	<u>\$337,000</u>
Total	<u>\$2,411,000</u>	<u>\$1,861,000</u>	<u>\$213,000</u>	<u>\$337,000</u>
Licenses and Permits				
Business Licenses	\$ 45,000	\$ 45,000		
Liquor Licenses	70,000	70,000		
Application Fees	7,500	7,500		
Occupational Registration	<u>16,500</u>	<u>16,500</u>		
Total	<u>\$ 139,000</u>	<u>\$ 139,000</u>		
Charges for Current Services				
Building and Related Permits	\$ 432,500	\$ 432,500		
Other Fees	65,000	65,000		
Planning Commission Fees	47,600	47,600		
Recreation Fees	30,000	30,000		
Refuse Collection Charges	<u>125,000</u>	<u>125,000</u>		
Total	<u>\$ 700,100</u>	<u>\$ 700,100</u>		
Fines and Forfeitures				
Moving Vehicles	\$ 129,000	\$ 129,000		
Parking	17,000	17,000		
Other Court Fines	11,000	11,000		
Library	<u>18,000</u>	<u>18,000</u>		
Total	<u>\$ 175,000</u>	<u>\$ 175,000</u>		

<u>P/W RESERVE</u>	<u>GENERAL DEBT SERVICE</u>	<u>EXCISE DEBT SERVICE</u>	<u>SEWER REVENUE</u>	<u>WATER REVENUE</u>	<u>AIRPORT REVENUE</u>
\$352,893 20,776	\$335,359	\$127,336			
<u>\$373,669</u>	<u>\$335,359</u>	<u>\$127,336</u>			

	TOTAL ESTIMATED REVENUE	GENERAL	GAS TAX	MAJ. STS. GAS TAX
Use of Money and Property				
Interest Earnings	\$ 73,200	\$ 41,500	\$ 2,600	\$ 10,300
Total	<u>\$ 73,200</u>	<u>\$ 41,500</u>	<u>\$ 2,600</u>	<u>\$ 10,300</u>
Utilities and Enterprises				
Sewer Service Charges	\$ 800,000			
Sewer Connection Fees	20,000			
Water Service Charges	550,000			
Water Connection Fees	30,000			
Aircraft Tie-Downs	51,400			
Aviation Fuel and Oil	13,400			
Other Sales	11,000			
Rental of Buildings	34,200			
Miscellaneous Revenues	16,800			
Total	<u>\$ 1,526,800</u>			
Total Estimated Receipts	\$10,384,327	\$7,439,463	\$215,600	\$347,300
Unappropriated Fund Balance 7/1/72	<u>1,868,018</u>	<u>1,143,762</u>	<u>98,729</u>	<u>133,692</u>
Total Budgetary Revenue	\$12,252,345	\$8,583,225	\$314,329	\$480,992
Non-Budgetary Transfers				
Contributions from Other Funds	<u>665,913</u>	<u>653,342</u>	_____	_____
Total Budgetary Revenue and Non-Budgetary Transfers	<u>\$12,918,258</u>	<u>\$9,236,567</u>	<u>\$314,329</u>	<u>\$480,992</u>

<u>P/W RESERVE</u>	<u>GENERAL DEBT SERVICE</u>	<u>GENERAL DEBT SERVICE</u>	<u>SEWER REVENUE</u>	<u>WATER REVENUE</u>	<u>AIRPORT REVENUE</u>
\$ 18,800					
<u>\$ 18,800</u>					
			\$ 800,000		
			20,000		
				\$550,000	
				30,000	
					\$ 51,400
					13,400
					11,000
					34,200
					500
			16,300		
			<u>\$ 836,300</u>	<u>\$580,000</u>	<u>\$110,500</u>
\$392,469	\$335,359	\$127,336	\$ 836,300	\$580,000	\$110,500
<u>133,299</u>	<u>---</u>	<u>---</u>	<u>317,761</u>	<u>40,775</u>	<u>---</u>
\$525,768	\$335,359	\$127,336	\$1,154,061	\$620,775	\$110,500
<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>---</u>	<u>12,571</u>
<u>\$525,768</u>	<u>\$335,359</u>	<u>\$127,336</u>	<u>\$1,154,061</u>	<u>\$620,775</u>	<u>\$123,071</u>

The programming process provides a means for orderly and systematic City growth. The widely varied goals and objectives of these programs will have a major impact on the future of Scottsdale.

PARKS AND RECREATION

The main emphasis of the 1972-73 parks and recreation budget program will be to maintain our present level of service in our recreation division programs and to strengthen the parks division so that we may be in a position to maintain the high increase in park acreage, as well as institute a good preventative maintenance program for all our public use areas, including both grounds and buildings.

Recreation attendance is fully expected to approach 1.8 million users, as this fiscal year almost all parks enjoyed such major improvements as ramadas, restrooms, play areas, spray pads, etc. In response to this heavy use, additional leadership and park security will be added.

The large 74-acre Chaparral Park will be developed during the remainder of this fiscal year and probably all of next fiscal year with the 1.2 million dollar budget.

The success of the Cholla Park program and the many, many requests for increased recreational services in the northern part of Scottsdale have also given cause to begin a recreation program operating out of the Cocopah School, as well as the successful Cholla Park.

Teen programming will be more favorable accommodated with the opening of a high school gym every Saturday afternoon, so that teens may have a place to meet with their friends and enjoy social type recreation programs.

The addition of one major special event will round out our mass family unit programs, this being a major Halloween Carnival to be conducted at Eldorado Park.

NEIGHBORHOOD DEVELOPMENT

Progress is continuing in the Vista del Camino Area with the completion of the houses scheduled for June. The second phase in the development of the park and rental units should be completed by late fall. Construction on the Neighborhood Facility should begin by July 1, with the building in operation before January 1, 1973. Activity in the downtown renewal area continues to develop with the acquisition of properties nearly complete except for the possibility of condemnation proceedings on a few remaining parcels. It is anticipated that all demolition will be completed by the end of 1972 and development, according to plan, will continue.

DATA PROCESSING

1972-73 goals and objectives of Data Services include the solidification of operating procedures and existing computer applications, as well as implementation of priorities as established by the Computer Steering Committee. Longer range goals include the establishment of the entire Data Services operation on a compatible basis with other municipal computer

installations. Towards these ends, we have proposed the addition of one programmer and equipment additions which would increase the speed available for data manipulation.

POLICE

In an effort to increase the number of uniformed officers in the field in order to protect life, liberty and the ever-increasing population of the city, the Department has asked for five civilian complaint dispatchers. This would free five uniformed officers presently assigned to communications, for assignments in the field. The civilian complaint dispatchers will have prior police experience and be paid a salary less than a patrolman. They will not make a contribution to the police pension plan. We have determined that 5 people are required to staff one position 24 hours a day, 365 days a year.

The Police Assistants program established in fiscal year 1971-72 will be continued into the next fiscal year. The four assistants performing investigative-clerical duties in the field have saved 750 patrolman days in the field, or the time of 3.2 officers.

FIRE SERVICE

Two major developments have occurred in our fire service during fiscal year 1971-72 which have a carry-over effect to the 1972-73 budget. The first is the completion of two additional stations. To properly man these stations it is necessary to add four new positions and to upgrade two existing positions to the rank of Lieutenant.

The second major advancement in the fire service is the result of previous year's activities in the area of research and development. Our efforts to find better and less costly methods of fire suppression and prevention are paying off. In fiscal 1972-73 we will microfilm the entire City which will better enable the fire prevention-suppression team to preplan, prevent, and control fires. We will continue in our efforts to lead the country in the area of research and development in fire suppression.

LIBRARY

The Library has five in-house programs, consisting of Administration, Reference, Circulation, Acquisition and Processing, and Children's Services, and two cooperative programs with the Community Development and Parks and Recreation Departments.

The Library goals for 1972-73 involve greater emphasis on children's programs; implementation of an identification and circulation management information system to improve public good will and permit better informed use of tax dollars. Additionally, work planning is in progress for a Southwest Room in the Library to preserve and reflect the Western heritage.

PUBLIC SERVICE CAREERS PROGRAM

During the first year of the Public Service Careers (PSC) Program, a total of twenty employees have received training. Eight new employees have been hired in entry level jobs and twelve existing employees have been upgraded to higher level jobs under the program. Fifteen of the trainees have successfully completed their probation and are now permanent City employees. The City will hire and train 25 more PSC enrollees during fiscal year 1972-73. The PSC staff is continuing to aid the City with the development of a model personnel program. For example, the PSC staff is assisting the Personnel Director with the revision of the City's personnel rules. The Job Analyst is conducting position classification studies in the various City departments with the ultimate goal of establishing new or revised job descriptions for all positions. Training programs for supervisors and key executives will soon be offered to enable management personnel to more effectively train future PSC enrollees. A primary objective of these projects is to help the City comply with the recent federal legislation in respect to equal employment opportunities.

PLANNING

The General Plan Revision and the rapid growth of our community has required the Planning Department to re-evaluate its direction and emphasis. Our foundation for good planning is firm with established planning tools such as Site Plan Review, Design Review, Landscape Requirements, Sign Ordinance, Service Station Criteria and an always updating program with our Subdivision and Zoning Ordinances. However, to prepare ourselves for future planning and to have "Controlled growth through Planning" means a shifting of personnel, responsibilities and additional people. Three new positions are being requested to help administer Development, Zoning, Design and Long-Range Planning Programs with strong emphasis on the Advanced Planning Program.

PUBLIC WORKS ADMINISTRATION

The Public Works Administration Program provides the main stimulus for improved performance in the operation of Public Works Programs. Goals and objectives include:

1. Experimentation in cooperation with private industry on commercial refuse collection vehicles to improve their capabilities and performance.
2. Improve meter reading through existing equipment or through development of new methods.
3. Develop a cost/management system which will provide planning and control data for operations and for evaluation of improved work methods and equipment use.
4. Continue to improve the Mainstem System and assist in its integration into the accounting system.

5. Introduce the Maynard System to more Public Works Divisions and continue to improve its application.

CONTAINERIZED REFUSE COLLECTION

The long-range objective of this program is to place the entire City of Scottsdale under a mechanized, containerized refuse collection system. The dollar savings that will result from the attainment of this objective are substantial. The short range objective to be attained in the 1972-73 budget year is to containerize additional areas of the City so that by the end of September, 1972, approximately one-half of the City will be containerized.

To accomplish this objective, new positions are requested. The "Litter Pig," "Trash Hog," and two new Barrel Snatchers will require operators.

A relief driver is also requested but will be shared with Commercial Refuse Collection. A Repairman and City Worker are included to provide back-up to the containerization program by assembling, placing, retrieving and repairing containers. Approximately 1,400 new containers will be needed for the two new routes and for normal replacement.

As containerization progresses in this coming budget year and in future years, the Non-Containerized Refuse Collection Program will decrease in importance. Experience has shown, however, that by the time Barrel Snatchers are received and placed in service, the City's growth has consumed its collection capability. Consequently, the trains have not been removed from service as quickly as anticipated.

BUILDING

A recent series of meetings with local plumbers, contractors, electricians, and engineers revealed certain issues for the Building Program. Most of these issues relate directly to the tremendous growth in demand for services. The total number of inspections for the current fiscal year for example will reach 58,000 as compared with 42,000 for the previous fiscal year. The increase in inspections cannot be simply met by increased productivity, as the general inspection program has already increased productivity. The budget, therefore, includes two additional inspectors. The Zoning Inspection Program will meet the increased workload without new personnel. The two Zoning Inspectors have been in training and the City can now take advantage of their increased experience and knowledge.

ENGINEERING

The Capital Improvement Engineering Program and the Private Development Engineering Program have been faced with tremendous increase in demand for engineering services. The Council's continued emphasis on Capital Improvements and Scottsdale's growth in subdivisions, improvement districts, and other construction, requires an additional engineer and two engineering aides.

To give an example of this growth, the commercial site plans submitted to Engineering have increased from 77 in 1970 to 173 in 1971. Yet during the same time, the Engineering staff has only grown by one Engineering Aide I.

The additional Engineers and Engineering Aides will enable the Engineering Program to concentrate more on training of existing personnel, public relations, meet the demands of the acquisition of a water system, and finally, increase its efforts for advanced planning and capital improvement planning.

The Mayor and Council are to be commended for their efforts in the preparation of this budget. This diligence will continue to be self-evident as the community goals and operational objectives are achieved in Fiscal Year 1972-73.

Respectfully submitted,



Dale C. Carter
City Manager

DCC:aa

ORDINANCE NO. 648

AN ORDINANCE OF THE MAYOR AND COUNCIL FOR THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1972-73; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statements 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 1972-73.

SECTION 2. That the City Clerk be, and she hereby is authorized and directed to publish in the manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1972-73 Annual Budget for the City of Scottsdale on the sixth day of June, 1972 at the hour of 8 p.m. in the Council Chambers in the City Hall of the City of Scottsdale and will further meet for the purpose of making tax levies on the 13th day of June, 1972 at the hour of 8 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

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

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

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

CITY OF SCOTTSDALE

ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1970-71</u>	EST. ACTUAL REVENUE <u>1971-72</u>	BUDGETED REVENUE <u>1972-73</u>
Local Taxes	\$ 3,814,293	\$ 4,484,104	\$ 5,359,227
Licenses and Permits	138,876	141,697	139,000
Fines and Forfeitures	163,766	177,526	175,000
Receipts from Other Agencies	2,031,946	2,283,740	2,411,000
Charges for Current Service	355,242	628,909	700,100
Use of Money and Property	254,610	173,695	73,200
Miscellaneous Revenue	99,122	4,961	---
Non-Recurring Revenue	559,719	---	---
Federal Aid	<u>136,064</u>	<u>14,600</u>	<u>---</u>
General Government Revenue	\$ <u>7,553,638</u>	\$ <u>7,909,232</u>	\$ <u>8,857,527</u>
Sewer Service Charges	\$ 683,284	\$ 810,036	\$ 820,000
Water Service Charges	147,838	510,667	580,000
Airport	48,434	36,467	110,000
Interest Earned	<u>---</u>	<u>---</u>	<u>16,800</u>
Utility and Enterprise Revenues	\$ <u>879,556</u>	\$ <u>1,357,170</u>	\$ <u>1,526,800</u>
Total Revenues	\$ 8,433,194	\$ 9,266,402	\$10,384,327
Unappropriated Fund Balance	<u>1,082,820</u>	<u>2,065,932</u>	<u>1,868,018</u>
Available for Appropriation	\$ 9,516,014	\$11,332,334	\$12,252,345
Contributions from Other Funds	<u>505,158</u>	<u>640,007</u>	<u>665,913</u>
Total Revenues, Fund Balances and Contributions	<u>\$10,021,172</u>	<u>\$11,972,341</u>	<u>\$12,918,258</u>

CITY OF SCOTTSDALE

APPROPRIATION OF GENERAL GOVERNMENT EXPENDITURES

Fiscal Year 1972-73

	TOTAL APPROPRIATION	GENERAL	GAS TAX	MAJ. STS. GAS TAX	P/W RESERVE	GENERAL DEBT SERVICE	EXCISE DEBT SERVICE
General Government	\$ 2,188,799	\$2,188,799					
Public Safety	2,275,019	2,275,019					
Public Works	3,022,847	1,905,332	\$310,755	\$480,992	\$325,768		
Health and Sanitation	1,701,916	1,701,916					
Culture and Recreation	1,149,730	1,149,730					
General and Excise Debt Service	<u>469,469</u>	<u>3,200</u>	<u>3,574</u>			<u>\$335,359</u>	<u>\$127,336</u>
Total Budgetary Expenditures	\$10,807,780	\$9,223,996	\$314,329	\$480,992	\$325,768	\$335,359	\$127,336
Non-Budgetary Transfers Contributions to Airport Fund	<u>12,571</u>	<u>12,571</u>					
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$10,820,351</u>	<u>\$9,236,567</u>	<u>\$314,329</u>	<u>\$480,992</u>	<u>\$325,768</u>	<u>\$335,359</u>	<u>\$127,336</u>

CITY OF SCOTTSDALE

APPROPRIATION OF UTILITY AND ENTERPRISE EXPENDITURES

Fiscal Year 1972-73

	<u>TOTAL</u> <u>APPROPRIATION</u>	<u>SEWER</u>	<u>WATER</u>	<u>AIRPORT</u>
Operations and Maintenance	\$ 442,103	\$ 140,966	\$256,643	\$ 44,494
Customer Collection	82,370	37,260	45,110	---
Debt Service	521,754	219,683	233,494	68,577
Additions to Property, Plant and Equipment	<u>198,338</u>	<u>102,810</u>	<u>85,528</u>	<u>10,000</u>
Total Budgetary Expenditures	\$1,244,565	\$ 500,719	\$620,775	\$123,071
Non-Budgetary Transfers Contribution to General Fund	<u>\$ 653,342</u>	<u>\$ 653,342</u>	<u>\$ ---</u>	<u>\$ ---</u>
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$1,897,907</u>	<u>\$1,154,061</u>	<u>\$620,775</u>	<u>\$123,071</u>

CITY OF SCOTTSDALE

10% EXPENDITURE LIMIT CHECK

Fiscal Year 1972-73

	1971-72 ADOPTED BUDGET	1972-73 TENTATIVE BUDGET
Total Expenditures	\$9,237,884	\$12,052,345
Deduct:		
Elections	\$ 12,388	\$ 8,493
Police Pension	152,590	230,476
Retirement	242,963	250,336
Public Works Reserve	1,153,883	325,768
Gas Tax	657,209	314,329
Arterial Gas Tax	457,116	480,992
15¢ Library Levy	147,767	---
Water Utility	437,784	620,775
Sewer Utility	529,844	500,719
Garbage and Rubbish	1,343,232	1,701,916
Debt Service	369,807	465,895
Airport	48,842	123,071
Swimming Pool Enterprise	107,006	---
Industrial Insurance	77,342	86,849
Federal Grants	30,108	---
Tax Commission Adjustment	<u>545,336</u>	<u>---</u>
	<u>6,313,217</u>	<u>5,109,619</u>
Amount Subject to Limitation	\$2,924,667	\$ 6,942,726
Add: Annexation Allowance	<u>6,138</u>	
Total Subject to Limitation	\$2,930,805	
Plus 10%	<u>293,081</u>	
Limitation before Adjustment	\$3,223,886	
Plus Adjustment (42-303.03B)	<u>3,718,840</u>	
1972-73 Legal Limit	<u>\$6,942,726</u>	<u>\$ 6,942,726</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
Assessed Value - Scottsdale 1971-72		\$103,143,617
Annexation No. 71-A, April 18, 1972		<u>216,482</u>
Total Assessed Value		<u>\$103,360,099</u>
Percentage Increase in Budget Base		<u>.20988%</u>
Monetary Increase in Budget Base		<u>\$ 6,138</u>

CITY OF SCOTTSDALE

CALCULATION OF ADJUSTMENT OF 1972-73 BUDGET EXPENDITURE BASE

Total Revenue 1971-72 (42-303.03B)		<u>\$9,266,402</u>
Less:		
Public Works Reserve Levy (Actual)	<u>\$103,206</u>	
Debt Service Levy (Actual)	<u>224,374</u>	
Water Operations Revenue	<u>510,667</u>	
Sewer Operations Revenue	<u>810,036</u>	
Refuse Operations Revenue	<u>138,865</u>	
Airport Operations Revenue	<u>36,467</u>	
Gasoline Tax Fund Revenue	<u>194,032</u>	
Arterial Streets Gas Tax Revenue	<u>306,029</u>	<u>2,323,676</u>
1972-73 Expenditure Base		\$6,942,726
Less: 1971-72 Limitation on Expenditures before Adjustment		<u>3,223,886</u>
Adjustment to be Added Under 42-303.03B		<u>\$3,718,840</u>

This calculation is made under the provision of the proposed amendment to the Budget law (42-303.03). The limit will be recalculated as soon as the 1971-72 actual revenues are determined. These calculations are based on the best estimates of revenue as of April 15, 1972. Should the Legislature not adopt this amendment, alternative funding must be provided. Relief will be requested from the State Tax Commission under the provisions of A.R.S. 42-308.

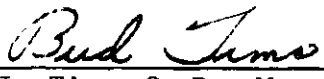
CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
Fiscal Year 1972-73

		1971-72 ADOPTED BUDGET		1972-73 TENTATIVE BUDGET
Direct Tax Levy		\$1,214,500		\$1,498,227
Deduct:				
Public Works Reserve	\$255,327		\$352,893	
Debt Service	<u>224,374</u>	<u>479,701</u>	<u>335,359</u>	<u>688,252</u>
Amount Subject to Limitation		\$ 734,799		\$ 809,975
Add: Annexation Allowance		<u>1,542</u>		
Total Subject to Limitation		\$ 736,341		
Plus 10%		<u>73,634</u>		
1972-73 Legal Limit		<u>\$ 809,975</u>		<u>\$ 809,975</u>
Over (Under) Legal Limit				<u>\$ - 0 -</u>

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

PASSED by the Council of the City of Scottsdale this second day of May, 1972.

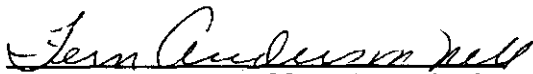
APPROVED by the Mayor this second day of May, 1972.



B. L. Tims, O. D., Mayor

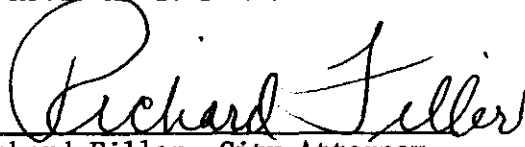
(SEAL)

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

ORDINANCE NO. 664

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1972, AND ENDING JUNE 30, 1973, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

WHEREAS, pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the City Council is required to adopt a budget, and

WHEREAS, the City Council has prepared and filed with the City Clerk its Tentative Budget for the fiscal year beginning July 1, 1972, and ending June 30, 1973, and

WHEREAS, due notice has been given by the City Clerk, as required by law, that said Tentative Budget is on file and open to inspection by anyone interested, and

WHEREAS, a hearing has been held on said Tentative Budget, as required by law,

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

SECTION 1. That this Council has finally determined and adopted the attached estimates of proposed expenditures for the various purposes therein named and set forth for the conduct of the business of the city government of the City of Scottsdale for the fiscal year beginning July 1, 1972, and ending June 30, 1973, and that the same shall constitute the official annual budget of the City for said fiscal year.

CITY OF SCOTTSDALE

ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1970-71</u>	EST. ACTUAL REVENUE <u>1971-72</u>	BUDGETED REVENUE <u>1972-73</u>
Local Taxes	\$ 3,814,293	\$ 4,484,104	\$ 5,359,227
Licenses and Permits	138,876	141,697	139,000
Fines and Forfeitures	163,766	177,526	175,000
Receipts from Other Agencies	2,031,946	2,283,740	2,411,000
Charges for Current Services	355,242	628,909	700,100
Use of Money and Property	254,610	173,695	73,200
Miscellaneous Revenue	99,122	4,961	---
Non-Recurring Revenue	559,719	---	---
Federal Aid	<u>136,064</u>	<u>14,600</u>	<u>---</u>
General Government Revenue	\$ <u>7,553,638</u>	\$ <u>7,909,232</u>	\$ <u>8,857,527</u>
Sewer Service Charges	\$ 683,284	\$ 810,036	\$ 820,000
Water Service Charges	147,838	510,667	580,000
Airport	48,434	36,467	110,000
Interest Earned	<u>---</u>	<u>---</u>	<u>16,800</u>
Utility and Enterprise Revenues	\$ <u>879,556</u>	\$ <u>1,357,170</u>	\$ <u>1,526,800</u>
Total Revenues	\$ 8,433,194	\$ 9,266,402	\$10,384,327
Unappropriated Fund Balance	<u>1,082,820</u>	<u>2,065,932</u>	<u>1,868,018</u>
Available for Appropriation	\$ 9,516,014	\$11,332,334	\$12,252,345
Contributions from Other Funds	<u>505,158</u>	<u>640,007</u>	<u>665,913</u>
Total Revenues, Fund Balances and Contributions	<u>\$10,021,172</u>	<u>\$11,972,341</u>	<u>\$12,918,258</u>

CITY OF SCOTTSDALE

APPROPRIATION OF GENERAL GOVERNMENT EXPENDITURES

Fiscal Year 1972-73

	TOTAL APPROPRIATION	GENERAL	GAS TAX	MAJ. STS. GAS TAX	P/W RESERVE	GENERAL DEBT SERVICE	EXCISE DEBT SERVICE
General Government	\$ 2,188,799	\$2,188,799					
Public Safety	2,275,019	2,275,019					
Public Works	3,022,847	1,905,332	\$310,755	\$480,992	\$325,768		
Health and Sanitation	1,701,916	1,701,916					
Culture and Recreation	1,149,730	1,149,730					
General and Excise Debt Service	<u>469,469</u>	<u>3,200</u>	<u>3,574</u>			<u>\$335,359</u>	<u>\$127,336</u>
Total Budgetary Expenditures	\$10,807,780	\$9,223,996	\$314,329	\$480,992	\$325,768	\$335,359	\$127,336
Non-Budgetary Transfers Contributions to Airport Fund	<u>12,571</u>	<u>12,571</u>					
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$10,820,351</u>	<u>\$9,236,567</u>	<u>\$314,329</u>	<u>\$480,992</u>	<u>\$325,768</u>	<u>\$335,359</u>	<u>\$127,336</u>

CITY OF SCOTTSDALE

APPROPRIATION OF UTILITY AND ENTERPRISE EXPENDITURES

Fiscal Year 1972-73

	<u>TOTAL APPROPRIATION</u>	<u>SEWER</u>	<u>WATER</u>	<u>AIRPORT</u>
Operations and Maintenance	\$ 442,103	\$ 140,966	\$ 256,643	\$ 44,494
Customer Collection	82,370	37,260	45,110	---
Debt Service	521,754	219,683	233,494	68,577
Additions to Property, Plant and Equipment	<u>198,338</u>	<u>102,810</u>	<u>85,528</u>	<u>10,000</u>
Total Budgetary Expenditures	\$1,244,565	\$ 500,719	\$ 620,775	\$123,071
Non-Budgetary Transfers Contribution to General Fund	<u>\$ 653,342</u>	<u>\$ 653,342</u>	<u>\$ ---</u>	<u>\$ ---</u>
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$1,897,907</u>	<u>\$1,154,061</u>	<u>\$ 620,775</u>	<u>\$123,071</u>

CITY OF SCOTTSDALE
10% EXPENDITURE LIMIT CHECK
Fiscal Year 1972-73

	1971-72 ADOPTED <u>BUDGET</u>	1972-73 ADOPTED <u>BUDGET</u>
Total Expenditures	\$9,237,884	\$12,052,345
Deduct:		
Elections	\$ 12,388	\$ 8,493
Police Pension	152,590	230,476
Retirement	242,963	250,336
Public Works Reserve	1,153,883	325,768
Gas Tax	657,209	314,329
Arterial Gas Tax	457,116	480,992
15¢ Library Levy	147,767	---
Water Utility	437,784	620,775
Sewer Utility	529,844	500,719
Garbage and Rubbish	1,343,232	1,701,916
Debt Service	369,807	465,895
Airport	48,842	123,071
Swimming Pool Enterprise	107,006	---
Industrial Insurance	77,342	86,849
Federal Grants	30,108	---
Tax Commission Adjustment	<u>545,336</u>	<u>---</u>
	<u>6,313,217</u>	<u>5,109,619</u>
Amount Subject to Limitation	\$2,924,667	\$6,942,726
Add: Annexation Allowance	<u>6,138</u>	
Total Subject to Limitation	\$2,930,805	
Plus 10%	<u>293,081</u>	
Limitation before Adjustment	\$3,223,886	
Plus Adjustment (42-303.03B)	<u>3,718,840</u>	
1972-73 Legal Limit	<u>\$6,942,726</u>	<u>\$6,942,726</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
Assessed Value - Scottsdale 1971-72		\$103,143,617
Annexation No. 71-A, April 18, 1972		<u>216,482</u>
Total Assessed Value		<u>\$103,360,099</u>
Percentage Increase in Budget Base		<u>.20988%</u>
Monetary Increase in Budget Base		<u>\$ 6,138</u>

CITY OF SCOTTSDALE

CALCULATION OF ADJUSTMENT OF 1972-73 BUDGET EXPENDITURE BASE

Total Revenue 1971-72		<u>\$9,266,402</u>
Less:		
Public Works Reserve Levy (Actual)	<u>\$103,206</u>	
Debt Service Levy (Actual)	<u>224,374</u>	
Water Operations Revenue	<u>510,667</u>	
Sewer Operations Revenue	<u>810,036</u>	
Refuse Operations Revenue	<u>138,865</u>	
Airport Operations Revenue	<u>36,467</u>	
Gasoline Tax Fund Revenue	<u>194,032</u>	
Arterial Streets Gas Tax Revenue	<u>306,029</u>	<u>2,323,676</u>
1972-73 Expenditure Base		\$6,942,726
Less: 1971-72 Limitation on Expenditures before Adjustment		<u>3,223,886</u>
Adjustment to be Added Under 42-303.03B		<u>\$3,718,840</u>

This calculation is made under the provision of the amendment of the Budget Law (42-303.03). The limit will be recalculated as soon as the 1971-72 actual revenues are determined. These calculations are based on the best estimates of revenue as of April 15, 1972.

CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
Fiscal Year 1972-73

		1971-72 ADOPTED BUDGET		1972-73 ADOPTED BUDGET
Direct Tax Levy		\$1,214,500		\$1,498,227
Deduct:				
Public Works Reserve	\$255,327		\$352,893	
Debt Service	<u>224,374</u>	<u>479,701</u>	<u>335,359</u>	<u>688,252</u>
Amount Subject to Limitation		\$ 734,799		\$ 809,975
Add: Annexation Allowance		<u>1,542</u>		
Total Subject to Limitation		\$ 736,341		
Plus 10%		<u>73,634</u>		
1972-73 Legal Limit		<u>\$ 809,975</u>		<u>\$ 809,975</u>
Over (Under) Legal Limit				<u>\$ - 0 -</u>

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

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

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

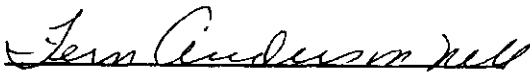
SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, and safety, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council, approval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

PASSED AND ADOPTED by the Council of the City of Scottsdale and APPROVED by the Mayor this 6th day of June, 1972.




B. L. Tims, O. D., Mayor

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

ORDINANCE NO. 665

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED (\$100.00) DOLLARS OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUESTED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM FINES, LICENSES AND OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS; PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES; AND THE PUBLIC WORKS RESERVE FUND, ALL FOR THE FISCAL YEAR ENDING THE 30TH DAY OF JUNE, 1973, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1972-73 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each One Hundred (\$100.00) Dollars of 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 tax rate sufficient to raise the amount of Eight Hundred Nine Thousand, Nine Hundred Seventy-Five (\$809,975) Dollars for the purpose of providing a GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENSE FUND OF THE CITY OF SCOTTSDALE for the fiscal year ending on the 30th day of June, 1973, but not to exceed Eighty-Three (\$.83) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale subject to taxation.

SECTION 2. In addition to the rates set in Section 1 hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal within the corporate limits of the City of Scottsdale except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of Three Hundred Thirty-Five Thousand, Three Hundred Fifty-Nine (\$335,359) Dollars, but not more than the actual debt service due during the year for the purpose of providing an INTEREST AND REDEMPTION FUND ON OUTSTANDING BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1973.

SECTION 3. In addition to the tax rates set in Sections 1 and 2 hereof, there is hereby levied upon each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate which is to be determined by the difference between the total of the rates in Sections 1 and 2 hereof, and the amount of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars but not to exceed (\$.38) Cents per each One Hundred (\$100.00) Dollars of the assessed value of all real and personal property in the City of Scottsdale subject to taxation, such sum to be set aside and used for the Public Works Reserve Fund.

If, when the actual assessed valuation of the City of Scottsdale is finally determined for the year by Maricopa County, or for any reason the amounts as set forth in Sections 1, 2 and 3 are found to be in excess of those permitted by law, such excesses are to be considered as though levied by this section for the Public Works Reserve Fund.

SECTION 4. If, for any reason, the rate of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in Sections 1, 2 and 3, then reduction shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation; first, the amount levied by Section 3, and second, the amount levied by Section 1.

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

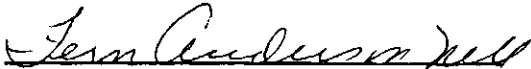
SECTION 6. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist and this ordinance shall be in full force and effect from and after its final passage and adoption by the City Council and approval by the Mayor.

PASSED, APPROVED AND ADOPTED by the Mayor and Council of the City of Scottsdale this 13th day of June, 1972.

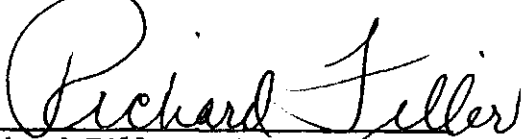


B. L. Tims, O. D., Mayor



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

**FINANCIAL PLAN
BY PROGRAM**

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Legislative	010	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	29,883	34,813	35,862	35,862
CONTRACTURAL SERVICES	35,587	32,014	33,950	33,950
COMMODITIES	1,072	900	1,620	1,620
CAPITAL OUTLAY	---	3,012	3,012	3,012
TOTAL	66,542	70,739	74,444	74,444

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Mayor	1.00		1.00	600 month	7,200
Council Member	6.00		6.00	300 month	21,600
Secretary to Mayor and City Manager	.50		.50	714 month	4,504
	7.50		7.50		
TOTAL SALARIES & WAGES					33,304
SOCIAL SECURITY					234
STATE RETIREMENT					224
INDUSTRIAL INSURANCE					80
LIFE-HEALTH-OTHER					2,020
SUB-TOTAL BENEFITS					2,558
TOTAL PERSONAL SERVICES					35,862

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4210	Contractual Construction Buildings	Share of League Office Building	3,012

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	City Manager	020

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	64,843	57,477	58,114	60,090
CONTRACTURAL SERVICES	45,997	27,229	35,831	35,831
COMMODITIES	4,508	4,240	5,160	5,160
CAPITAL OUTLAY	3,522	---	---	---
TOTAL	118,870	88,946	99,105	101,081

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager	1.00	(.35)	.65	2,358 month	19,500
Assistant City Manager	.70		.70	1,788 month	15,774
Assistant to City Manager		.80	.80	1,400 month	13,440
Secretary to Mayor and City Council	.50		.50	714 month	4,504
Administrative Assistant	.80	(.80)			
	3.00	(.35)	2.65		
TOTAL SALARIES & WAGES					53,218
SOCIAL SECURITY					2,768
STATE RETIREMENT					2,662
INDUSTRIAL INSURANCE					128
LIFE-HEALTH-OTHER					1,314
SUB-TOTAL BENEFITS					6,872
TOTAL PERSONAL SERVICES					60,090

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	City Clerk	030	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	22,511	24,744	30,136	30,136
CONTRACTURAL SERVICES	6,942	5,220	31,409	31,409
COMMODITIES	2,690	3,610	3,845	3,845
CAPITAL OUTLAY	11,338	675	3,330	3,330
TOTAL	43,481	34,249	68,720	68,720

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Clerk	1.00		1.00	1,102 month	13,890
Assistant City Clerk	1.00		1.00	477 - 609	7,306
Clerk-Typist I	<u>.50</u>	<u>.50</u>	<u>1.00</u>	401 - 512	5,438
	2.50	.50	3.00		
TOTAL SALARIES & WAGES					26,634
SOCIAL SECURITY					1,196
STATE RETIREMENT					1,332
INDUSTRIAL INSURANCE					64
LIFE-HEALTH-OTHER					910
SUB-TOTAL BENEFITS					3,502
TOTAL PERSONAL SERVICES					30,136

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Vault Shelves	1,130
		Paper Joggler	170
		Addressor	1,035
		Combomatic	995

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Election	040

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	3,201	7,518	2,280	2,280
CONTRACTURAL SERVICES	509	3,870	288	288
COMMODITIES	166	1,000	925	925
CAPITAL OUTLAY	---	---	5,000	5,000
TOTAL	3,876	12,388	8,493	8,493

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Election Board					2,227
TOTAL SALARIES & WAGES					2,227
SOCIAL SECURITY					---
STATE RETIREMENT					---
INDUSTRIAL INSURANCE					53
LIFE-HEALTH-OTHER					---
SUB-TOTAL BENEFITS					53
TOTAL PERSONAL SERVICES					2,280

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Share of Tri-City Voting Machines	5,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Legal	050	
CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	64,228	69,259	84,373	84,373
CONTRACTURAL SERVICES	24,727	22,315	31,600	31,600
COMMODITIES	233	220	380	380
CAPITAL OUTLAY	1,990	2,500	2,600	2,600
TOTAL	91,178	94,294	118,953	118,953

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Attorney	1.00		1.00	2,080 month	25,915
Assistant City Attorney	1.00	1.00	2.00	1,550 month	38,770
Legal Secretary	1.00		1.00	714 month	8,788
City Prosecutor	1.00	(1.00)			
Part-Time	4.00		4.00		2,839
TOTAL SALARIES & WAGES					76,312
SOCIAL SECURITY					2,754
STATE RETIREMENT					3,798
INDUSTRIAL INSURANCE					183
LIFE-HEALTH-OTHER					1,326
SUB-TOTAL BENEFITS					8,061
TOTAL PERSONAL SERVICES					84,373

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet	100
4600	Library Books	Books	2,500

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Judicial	060

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	55,036	41,229	47,879	47,879
CONTRACTURAL SERVICES	5,141	5,650	5,850	5,850
COMMODITIES	1,388	600	550	550
CAPITAL OUTLAY	501	---	310	310
TOTAL	62,066	47,479	54,589	54,589

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Magistrate	1.00		1.00	1,560 month	19,920
Court Clerk	2.00		2.00	477 - 609	13,624
Clerk-Typist II		1.00	1.00	443 - 566	5,460
Overtime	3.00	1.00	4.00		700
Adult Jury Fees					1,080
Juvenile Jury Fees					2,340
TOTAL SALARIES & WAGES					43,124
SOCIAL SECURITY					1,516
STATE RETIREMENT					1,951
INDUSTRIAL INSURANCE					92
LIFE-HEALTH-OTHER					1,196
SUB-TOTAL BENEFITS					4,755
TOTAL PERSONAL SERVICES					47,879

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinets (2)	310

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Treasury	070	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	7,105	10,804	15,605	15,605
CONTRACTURAL SERVICES	7,562	6,200	6,520	6,520
COMMODITIES	24	80	300	300
CAPITAL OUTLAY	2,000	125	1,060	1,060
TOTAL	16,691	17,209	23,485	23,485

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Cashier	1.00		1.00	489 - 624	7,488
Cashier		1.00	1.00	443 - 566	6,019
Clerk-Typist I	.50	(.50)			
Overtime	1.50	.50	2.00		125
TOTAL SALARIES & WAGES					13,632
SOCIAL SECURITY					702
STATE RETIREMENT					675
INDUSTRIAL INSURANCE					30
LIFE-HEALTH-OTHER					566
SUB-TOTAL BENEFITS					1,973
TOTAL PERSONAL SERVICES					15,605

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk	250
		Steno Chair	60
		Adding Machine	250
		Electric Typewriter	500
			<u>1,060</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Financial Administration	100	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	31,634	27,953	30,442	30,442
CONTRACTURAL SERVICES	1,646	2,445	2,615	2,615
COMMODITIES	378	340	430	430
CAPITAL OUTLAY	90	---	335	335
TOTAL	33,748	30,738	33,822	33,822

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Finance Director	1.00		1.00	1,638 month 477 - 609	20,448
Clerk-Steno II	<u>1.00</u>		<u>1.00</u>		6,786
Overtime	2.00		2.00		25
TOTAL SALARIES & WAGES					27,259
SOCIAL SECURITY					1,127
STATE RETIREMENT					1,362
INDUSTRIAL INSURANCE					66
LIFE-HEALTH-OTHER					628
SUB-TOTAL BENEFITS					3,183
TOTAL PERSONAL SERVICES					30,442

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Stencil File	210
		File Cabinet	125

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB PROGRAM NO.	
General Government	1000	Accounting and Budgeting	110	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	56,739	65,644	90,874	90,874
CONTRACTURAL SERVICES	6,446	10,880	9,075	9,075
COMMODITIES	1,745	1,700	1,850	1,850
CAPITAL OUTLAY	622	---	4,250	4,250
TOTAL	65,552	78,224	106,049	106,049

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant Finance Director	1.00		1.00	1,248 month	15,884
Accountant II	1.00		1.00	842 - 1,075	12,896
Budget Analyst		1.00	1.00	842 - 1,075	10,361
Accountant I	1.00	1.00	2.00	726 - 927	20,459
Payroll Clerk	1.00		1.00	553 - 706	8,476
Account Clerk II	1.00		1.00	477 - 609	7,306
Property Custodian	1.00	(.75)	.25	454 - 580	1,260
	6.00	1.25	7.25		
Overtime					500
Student Worker					3,000
TOTAL SALARIES & WAGES					80,142
SOCIAL SECURITY					4,167
STATE RETIREMENT					4,007
INDUSTRIAL INSURANCE					200
LIFE-HEALTH-OTHER					2,358
SUB-TOTAL BENEFITS					10,732
TOTAL PERSONAL SERVICES					90,874

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Typewriter	500
		Desks	730
		File Cabinet	125
		Chairs	195
		Adding Machine	250
		Calculator	600
4530	Other Machinery and Equipment	Shelving and Filing System	1,850

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Tax Collection	120

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	26,068	30,180	66,966	66,966
CONTRACTURAL SERVICES	3,937	6,655	12,540	12,540
COMMODITIES	1,911	2,050	1,575	1,575
CAPITAL OUTLAY	1,296	185	2,205	2,205
TOTAL	33,212	39,070	83,286	83,286

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Tax Auditor II	1.00		1.00	842 - 1,075	12,272
Tax Auditor I		3.00	3.00	726 - 927	26,793
Clerk II	1.00		1.00	443 - 566	6,786
Clerk I	<u>1.00</u>		<u>1.00</u>	392 - 500	6,006
	3.00	3.00	6.00		
Tax Auditor (Part-Time)					4,350
Student Worker					3,119
Overtime					100
TOTAL SALARIES & WAGES					59,426
SOCIAL SECURITY					3,085
STATE RETIREMENT					2,593
INDUSTRIAL INSURANCE					210
LIFE-HEALTH-OTHER					1,652
SUB-TOTAL BENEFITS					7,540
TOTAL PERSONAL SERVICES					66,966

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Cancelled Check Cabinets	415
		Desks	480
		Chairs	120
		Adding Machine	250
		Printing Calculator	600
		File Cabinets	340

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Purchasing and Stores	140

CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	37,856	47,748	59,541	59,541
CONTRACTURAL SERVICES	75,545	43,340	98,210	98,210
COMMODITIES	24,803	12,788	17,000	17,000
CAPITAL OUTLAY	701	1,220	7,350	7,350
TOTAL	138,905	105,096	182,101	182,101

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Purchasing Agent	1.00		1.00	801 - 1,023	12,272
Auto Parts Man II	1.00		1.00	581 - 742	8,892
Auto Parts Man I	2.00		2.00	454 - 580	13,598
Storeskeeper		1.00	1.00	454 - 580	5,590
Clerk-Typist II	1.00		1.00	443 - 566	6,786
	5.00	1.00	6.00		
City Workman (Part-Time)					3,700
Overtime					800
TOTAL SALARIES & WAGES					51,638
SOCIAL SECURITY					2,643
STATE RETIREMENT					2,542
INDUSTRIAL INSURANCE					986
LIFE-HEALTH-OTHER					1,732
SUB-TOTAL BENEFITS					7,903
TOTAL PERSONAL SERVICES					59,541

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Motor Pool Autos (2)	6,000
4520	Office Equipment and Furniture	Desk	210
		Chair	60
		Electric Typewriter	500
		File Cabinet	80
4530	Other Machinery and Equipment	Metal Shelving	500
			<u>7,350</u>

SUB-PROGRAM SUMMARY

PROGRAM General Government	PROGRAM NO. 1000	SUB-PROGRAM Federal and State Grant Coordination	SUB-PROGRAM NO. 150	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	9,758	7,895	20,728	21,338
CONTRACTURAL SERVICES	229	320	290	290
COMMODITIES	---	---	80	80
CAPITAL OUTLAY	---	---	500	500
TOTAL	9,987	8,215	21,598	22,208

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager		.25	.25	2,358 month	7,500
Assistant City Manager		.10	.10	1,788 month	2,253
Assistant to City Manager		.10	.10	1,400 month	1,680
Administrative Assistant	.10	.80	.90	931 month	7,605
Assistant City Manager	.20	(.20)			
Director of Data Services	.10	(.10)			
	.40	.95	1.35		
TOTAL SALARIES & WAGES					19,038
SOCIAL SECURITY					991
STATE RETIREMENT					952
INDUSTRIAL INSURANCE					45
LIFE-HEALTH-OTHER					312
SUB-TOTAL BENEFITS					2,300
TOTAL PERSONAL SERVICES					21,338

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Bookshelves	415
		File Cabinet	<u>85</u>
			500

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Systems Analysis & Programming	170

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	39,263	42,919	61,130	61,130
CONTRACTURAL SERVICES	8,688	7,595	1,380	1,380
COMMODITIES	739	825	275	275
CAPITAL OUTLAY	---	---	250	250
TOTAL	48,690	51,339	63,035	63,035

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Director of Data Services	.70	(.20)	.50	1,373 month	8,560
Systems Analyst		1.00	1.00	977 - 1,246	13,898
Computer Programmer - Senior	1.00	1.00	2.00	801 - 1,023	22,128
Computer Programmer - Junior	<u>1.00</u>	---	<u>1.00</u>	658 - 840	9,126
Overtime	2.70	1.80	4.50		300
TOTAL SALARIES & WAGES					54,012
SOCIAL SECURITY					2,679
STATE RETIREMENT					2,700
INDUSTRIAL INSURANCE					127
LIFE-HEALTH-OTHER					1,612
SUB-TOTAL BENEFITS					7,118
TOTAL PERSONAL SERVICES					61,130

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk	200
		Chair	<u>50</u>
			250

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Computer Operations	180	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	30,476	33,850	43,143	43,143
CONTRACTURAL SERVICES	47,005	40,984	66,520	66,520
COMMODITIES	6,645	7,425	5,450	5,450
CAPITAL OUTLAY	921	900	300	300
TOTAL	85,047	83,159	115,413	115,413

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Director of Data Services	.20	.30	.50	1,373 month	8,560
Computer Operator	1.00		1.00	708 - 904	9,360
Keypunch Operator	<u>3.00</u>		<u>3.00</u>	466 - 594	18,369
	4.20	.30	4.50		
Data Clerk (Part-Time)					1,440
Overtime					300
TOTAL SALARIES & WAGES					38,029
SOCIAL SECURITY					1,978
STATE RETIREMENT					1,900
INDUSTRIAL INSURANCE					92
LIFE-HEALTH-OTHER					1,144
SUB-TOTAL BENEFITS					5,114
TOTAL PERSONAL SERVICES					43,143

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk Storage Cabinet	300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Recruitment	200

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	8,110	10,318	20,181	20,181
CONTRACTURAL SERVICES	299	3,000	9,415	9,415
COMMODITIES	115	140	900	900
CAPITAL OUTLAY	---	---	375	375
TOTAL	8,524	13,458	30,871	30,871

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director		.40	.40	1,664 month	8,380
Senior Personnel Analyst		.20	.20	1,248 month	1,498
Personnel Assistant	.70	(.10)	.60	553 - 706	4,618
Clerk-Typist II		.50	.50	443 - 566	2,906
Administrative Assistant	.35	(.35)			
	1.05	.65	1.70		
TOTAL SALARIES & WAGES					17,402
SOCIAL SECURITY					788
STATE RETIREMENT					870
INDUSTRIAL INSURANCE					42
LIFE-HEALTH-OTHER					1,079
SUB-TOTAL BENEFITS					2,779
TOTAL PERSONAL SERVICES					20,181

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Calculator (50%)	375

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Employee Benefits	220	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	8,374	10,668	19,058	19,058
CONTRACTURAL SERVICES	17,742	15,100	16,960	16,960
COMMODITIES	1,831	2,240	3,075	3,075
CAPITAL OUTLAY	---	---	875	875
TOTAL	27,947	28,008	39,968	39,968

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director		.40	.40	1,664 month	8,382
Senior Personnel Analyst		.40	.40	1,248 month	2,996
Personnel Assistant	.30	.10	.40	553 - 706	3,078
Clerk-Typist II		.40	.40	443 - 566	2,906
Administrative Assistant	.65	(.65)	---		
	.95	.65	1.60		
TOTAL SALARIES & WAGES					17,362
SOCIAL SECURITY					785
STATE RETIREMENT					869
INDUSTRIAL INSURANCE					42
LIFE-HEALTH-OTHER					---
SUB-TOTAL BENEFITS					1,696
TOTAL PERSONAL SERVICES					19,058

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Calculator (50%)	375
		Visible File and Stand	200
		Tape Recorder	200
		Polaroid Camera	100
			875

SUB-PROGRAM SUMMARY

PROGRAM:	PROGRAM NO.:	SUB-PROGRAM:	SUB-PROGRAM NO.:	
General Government	1000	Urban Corps	230	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	2,836	2,286	21,346	21,515
CONTRACTURAL SERVICES	6,399	9,254	13,093	13,093
COMMODITIES	---	---	280	280
CAPITAL OUTLAY	---	---	---	---
TOTAL	9,225	11,540	34,719	34,888

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager		.10	.10	2,358 month	3,000
Assistant City Manager	.10	.10	.20	1,788 month	4,527
Administrative Assistant		.10	.10	931 month	1,174
Administrative Aide	—	<u>1.00</u>	<u>1.00</u>	900 month	10,800
	.10	1.30	1.40		
TOTAL SALARIES & WAGES					19,501
SOCIAL SECURITY					994
STATE RETIREMENT					974
INDUSTRIAL INSURANCE					46
LIFE-HEALTH-OTHER					---
SUB-TOTAL BENEFITS					2,014
TOTAL PERSONAL SERVICES					21,515

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Planning Administration	250

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	35,723	36,756	59,171	59,171
CONTRACTURAL SERVICES	1,258	2,717	2,650	2,650
COMMODITIES	459	568	696	696
CAPITAL OUTLAY	574	405	---	---
TOTAL	38,014	40,446	62,517	62,517

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Planning Director	1.00		1.00	1,726 month	21,786
Assistant Planning Director		1.00	1.00	1,321 month	17,370
Clerk-Steno II	1.00		1.00	477 - 609	7,696
Clerk-Steno I		1.00	1.00	443 - 566	5,460
Administrative Aide	.30	(.30)			
Planning Aide II	.10	(.10)			
Planning Aide I	.10	(.10)			
	2.50	1.50	4.00		
Overtime					200
TOTAL SALARIES & WAGES					52,512
SOCIAL SECURITY					2,731
STATE RETIREMENT					2,625
INDUSTRIAL INSURANCE					127
LIFE-HEALTH-OTHER					1,176
SUB-TOTAL BENEFITS					6,659
TOTAL PERSONAL SERVICES					59,171

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Planning Implementation	260	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	66,159	75,215	84,891	84,891
CONTRACTURAL SERVICES	3,597	7,786	6,600	6,600
COMMODITIES	1,841	2,272	2,280	2,280
CAPITAL OUTLAY	1,275	900	500	500
TOTAL	72,872	86,173	94,271	94,271

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Planner II	.70	1.32	2.02	977 - 1,246	24,899
Planner I	1.85	(.75)	1.10	821 - 1,048	11,112
Planning Coordinator	.70	.30	1.00	801 - 1,023	12,584
Planning Aide II	1.80	.20	2.00	726 - 927	20,252
Planning Aide I	.90	(.10)	.80	611 - 780	4,591
Overtime	5.95	.97	6.92		1,200
TOTAL SALARIES & WAGES					74,638
SOCIAL SECURITY					3,507
STATE RETIREMENT					3,684
INDUSTRIAL INSURANCE					180
LIFE-HEALTH-OTHER					2,882
SUB-TOTAL BENEFITS					10,253
TOTAL PERSONAL SERVICES					84,891

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk	300
		Chair	75
		File Cabinet	<u>125</u>
			500

SUB-PROGRAM SUMMARY

PROGRAM General Government	PROGRAM NO. 1000	SUB-PROGRAM Advanced Planning	SUB-PROGRAM NO. 270
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CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	12,323	17,844	21,894	21,894
CONTRACTURAL SERVICES	994	2,147	1,900	1,900
COMMODITIES	249	310	472	472
CAPITAL OUTLAY	276	195	---	---
TOTAL	13,842	20,496	24,266	24,266

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Planner II	.30	.53	.83	977 - 1,246	9,828
Planner I	1.15	(.25)	.90	821 - 1,048	9,029
Planning Aide I		.20	.20	726 - 927	970
	1.45	.48	1.93		
TOTAL SALARIES & WAGES					19,827
SOCIAL SECURITY					1,029
STATE RETIREMENT					992
INDUSTRIAL INSURANCE					46
LIFE-HEALTH-OTHER					---
SUB-TOTAL BENEFITS					2,067
TOTAL PERSONAL SERVICES					21,894

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Building Maintenance	290	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	36,871	41,487	72,133	72,133
CONTRACTURAL SERVICES	101,286	144,540	205,220	205,220
COMMODITIES	12,830	16,030	24,100	24,100
CAPITAL OUTLAY	2,509	200	8,048	8,048
TOTAL	153,496	202,257	309,501	309,501

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Custodial Supervisor	1.00		1.00	691 - 882	9,140
Custodian	5.00	3.00	8.00	454 - 580	46,154
City Workman		1.00	1.00	454 - 580	5,590
	6.00	4.00	10.00		
TOTAL SALARIES & WAGES					60,884
SOCIAL SECURITY					3,165
STATE RETIREMENT					3,045
INDUSTRIAL INSURANCE					2,344
LIFE-HEALTH-OTHER					2,695
SUB-TOTAL BENEFITS					11,249
TOTAL PERSONAL SERVICES					72,133

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Contractual Construction	Enclose Mayor's Patio	3,000
4510	Motor Vehicles	½-Ton Pickup Truck	4,000
4530	Other Machinery and Equipment	Vacuums (3)	475
		Ladders (2)	168
		Patio Furniture	225
		Buffing Machine	180
			8,048

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Public Safety	2000	Police Administration	300

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	91,958	110,457	117,901	117,901
CONTRACTURAL SERVICES	15,974	22,825	20,165	20,165
COMMODITIES	7,500	6,464	10,400	10,400
CAPITAL OUTLAY	949	1,200	239	239
TOTAL	116,381	140,946	148,705	148,705

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Chief of Police	1.00		1.00	1,977 month	24,466
Police Captain	1.00		1.00	1,026 - 1,309	15,592
Police Lieutenant	1.00		1.00	907 - 1,157	13,546
Police Sergeant	1.00	(1.00)			
Police Patrolman	2.00		2.00	727 - 927	22,256
Clerk-Steno II	1.00		1.00	477 - 609	7,306
Clerk-Steno I	1.00	(1.00)			
Clerk-Typist II		1.00	1.00	443 - 566	5,640
Overtime	8.00	(1.00)	7.00		4,000
TOTAL SALARIES & WAGES					92,806
SOCIAL SECURITY					4,825
STATE RETIREMENT					16,062
INDUSTRIAL INSURANCE					2,072
LIFE-HEALTH-OTHER					2,136
SUB-TOTAL BENEFITS					25,095
TOTAL PERSONAL SERVICES					117,901

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	2 Sniper Rifles	239

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Field Operations	310	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	669,976	799,315	987,906	988,901
CONTRACTURAL SERVICES	28,644	63,860	53,500	62,500
COMMODITIES	1,696	1,448	2,400	2,400
CAPITAL OUTLAY	20,436	48,351	6,082	6,082
TOTAL	720,772	912,974	1,049,888	1,059,883

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Police Captain	1.00		1.00	1,026 - 1,309	16,699
Police Lieutenant	4.00		4.00	907 - 1,157	53,947
Police Sergeant	8.00		8.00	801 - 1,023	98,488
Police Patrolman	44.00	5.00	49.00	726 - 927	514,590
Policewoman	1.00		1.00	726 - 927	10,069
Police Assistant	4.00		4.00	527 - 672	27,755
Parking Control Checker	1.00		1.00	443 - 566	6,246
Clerk-Typist II		.70	.70	443 - 566	3,823
	63.00	5.70	68.70		
Overtime					28,000
TOTAL SALARIES & WAGES					759,617
SOCIAL SECURITY					40,466
STATE RETIREMENT					148,485
INDUSTRIAL INSURANCE					20,313
LIFE-HEALTH-OTHER					20,020
SUB-TOTAL BENEFITS					229,284
TOTAL PERSONAL SERVICES					988,901

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Van-Type Vehicle	4,500
4520	Office Equipment & Furniture	Steel Locker Units (8)	782
		Electric Typewriter	485
		Desk	250
		Chair	65
			6,082

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Public Safety	2000	Technical Services	330

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	176,408	210,076	235,439	235,439
CONTRACTURAL SERVICES	11,294	25,084	21,214	21,214
COMMODITIES	35,446	30,574	45,287	45,287
CAPITAL OUTLAY	---	---	13,818	13,818
TOTAL	223,148	265,734	315,758	315,758

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Police Captain	1.00		1.00	1,026 - 1,309	15,712
Police Sergeant	2.00		2.00	821 - 1,048	25,160
Police Patrolman	5.00	(5.00)			
Identification & Records Supervisor	1.00		1.00	885 - 1,129	13,550
Identification Technician	1.00		1.00	726 - 927	11,120
Police Property Custodian	1.00		1.00	691 - 882	9,262
Police Records Supervisor	1.00		1.00	501 - 640	7,678
Radio Operator	4.00	1.00	5.00	477 - 609	33,926
Complaint Dispatcher		5.00	5.00	553 - 706	34,030
Clerk-Typist II	5.00	2.30	7.30	443 - 566	43,760
	21.00	3.30	24.30		
Overtime					6,000
TOTAL SALARIES & WAGES					200,198
SOCIAL SECURITY					10,410
STATE RETIREMENT					16,273
INDUSTRIAL INSURANCE					1,482
LIFE-HEALTH-OTHER					7,076
SUB-TOTAL BENEFITS					35,241
TOTAL PERSONAL SERVICES					235,439

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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SEE NEXT PAGE

Public Safety - 2000

Technical Services - 330

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

File Cart	140	
Transcriber	485	
Time Stamp	<u>305</u>	930

4530 OTHER MACHINERY AND EQUIPMENT

Water Chiller, Installed	1,860	
Fume Hood for Crime Lab	520	
Film Drying Cabinet	400	
Microfilm Reader - Printer	3,500	
Photo Dry-Mount Press	210	
Evidence Vacuum Sweeper	125	
TV Recording Decks (2)	1,690	
Telephone Recorder Unit (2)	3,108	
Acoustic Sound Dampener (2)	460	
Instant Data (Map) Retrieval	<u>1,015</u>	<u>12,888</u>
		13,818

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Public Safety	2000	Fire Wrangler Program	360	
CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	32,582	37,468	34,144	34,144
CONTRACTURAL SERVICES	---	2,460	4,060	4,060
COMMODITIES	2,921	3,800	2,885	2,885
CAPITAL OUTLAY	2,455	17,280	4,680	4,680
TOTAL	37,958	61,008	45,769	45,769

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Administrative Assistant	.50	(.40)	.10	931 month	1,174
Part-Time Firemen	35	(8)	27		11,892
Overtime					17,400
TOTAL SALARIES & WAGES					30,466
SOCIAL SECURITY					1,584
STATE RETIREMENT					1,524
INDUSTRIAL INSURANCE					570
LIFE-HEALTH-OTHER					---
SUB-TOTAL BENEFITS					3,678
TOTAL PERSONAL SERVICES					34,144

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4210	Contractual Construction	Enclose Shop Station	2,000
4530	Other Machinery and Equipment	Portable Radios (4)) Page Units (4)) Breathing Apparatus (2))	2,680
			4,680

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Public Safety	2000	Building Safety Inspection	380	
CLASSIFICATION	ACT. JAL BY <u>1970-71</u>	BUDGETED BY <u>1971-72</u>	REQUESTED BY <u>1972-73</u>	ADOPTED BY <u>1972-73</u>
PERSONAL SERVICES	133,370	165,156	202,955	202,955
CONTRACTUAL SERVICES	11,521	25,098	29,523	29,523
COMMODITIES	5,896	4,078	4,525	4,525
CAPITAL OUTLAY	5,788	5,600	15,032	15,032
TOTAL	156,575	199,932	252,035	252,035

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Superintendent of Building	.50		.50	1,446 month	8,953
Assistant Superintendent of Building	.50		.50	1,162 month	7,145
Chief Building Inspector	.80		.80	842 - 1,075	10,318
General Building Inspector	9.00	3.00	12.00	782 - 998	129,128
Building Division Representative	1.00		1.00	611 - 780	8,010
Clerk-Steno II	.50		.50	477 - 609	3,474
Clerk-Typist II	.80	.20	1.00	443 - 566	6,121
Clerk II	1.00	(1.00)			
	14.10	2.20	16.30		
Part-Time					2,716
Overtime					2,800
TOTAL SALARIES & WAGES					178,665
SOCIAL SECURITY					9,291
STATE RETIREMENT					8,797
INDUSTRIAL INSURANCE					588
LIFE-HEALTH-OTHER					5,614
SUB-TOTAL BENEFITS					24,290
TOTAL PERSONAL SERVICES					202,955

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	1/2-Ton Pickup (4)	11,600
4520	Office Equipment and Furniture	Card File	432
		File Cabinet	110
4530	Other Machinery and Equipment	Desk and Chair (2)	490
		Radio for Pickups (3)	2,400
			15,032

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Public Works Administration	400	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	74,772	80,938	73,640	73,640
CONTRACTURAL SERVICES	27,202	4,065	3,900	3,900
COMMODITIES	1,574	680	785	785
CAPITAL OUTLAY	1,404	580	---	---
TOTAL	104,952	86,263	78,325	78,325

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Public Works Director	1.00		1.00	2,127 month	26,259
Assistant Public Works Director	1.00	(.35)	.65	1,602 month	12,852
Administrative Assistant	.95	.05	1.00	884 month	11,254
Clerk-Steno III	1.00		1.00	553 - 706	8,476
Clerk-Typist II	<u>2.00</u>	<u>(1.00)</u>	<u>1.00</u>	443 - 566	6,452
	5.95	(1.30)	4.65		
TOTAL SALARIES & WAGES					65,293
SOCIAL SECURITY					3,395
STATE RETIREMENT					3,265
INDUSTRIAL INSURANCE					157
LIFE HEALTH-OTHER					1,530
SUB-TOTAL BENEFITS					8,347
TOTAL PERSONAL SERVICES					73,640

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Street & Storm Drain Maintenance	410	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	80,468	85,128	90,318	90,318
CONTRACTURAL SERVICES	20,386	77,075	50,080	50,080
COMMODITIES	154,632	145,544	148,134	148,134
CAPITAL OUTLAY	---	16,000	30,600	30,600
TOTAL	255,486	323,747	319,132	319,132

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent		.35	.35	977 - 1,246	4,204
Street Maintenance Foreman	.80		.80	691 - 882	8,468
Traffic Operations Coordinator	.50	(.10)	.40	658 - 840	3,480
Street Maintenance Man III	3.00	(1.00)	2.00	626 - 799	19,178
Street Maintenance Man II	2.50	.50	3.00	553 - 706	24,152
Street Maintenance Man I	1.00	1.00	2.00	501 - 640	12,969
	7.80	.75	8.55		
Overtime					3,300
TOTAL SALARIES & WAGES					75,751
SOCIAL SECURITY					3,939
STATE RETIREMENT					3,787
INDUSTRIAL INSURANCE					4,453
LIFE-HEALTH-OTHER					2,388
SUB-TOTAL BENEFITS					14,567
TOTAL PERSONAL SERVICES					90,318

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Tandem Wheel Dump Truck	16,000
4530	Other Machinery and Equipment	Steel Wheel Roller	14,000
		Vibratory Plate Compactor	600
			30,600

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Street Cleaning	420	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	26,654	29,220	39,688	39,688
CONTRACTURAL SERVICES	9,973	34,752	41,570	41,570
COMMODITIES	19,991	615	886	886
CAPITAL OUTLAY	---	---	17,800	17,800
TOTAL	58,618	64,587	99,944	99,944

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street Maintenance Foreman	.20		.20	691 - 882	2,117
Traffic Operations Coordinator	.10		.10	658 - 840	870
Street Maintenance Man II	2.90	(.90)	2.00	553 - 706	17,374
Street Maintenance Man I	<u>1.00</u>	<u>1.00</u>	<u>2.00</u>	501 - 640	12,978
Overtime	4.20	.10	4.30		440
TOTAL SALARIES & WAGES					33,779
SOCIAL SECURITY					1,756
STATE RETIREMENT					1,689
INDUSTRIAL INSURANCE					1,330
LIFE-HEALTH-OTHER					1,134
SUB-TOTAL BENEFITS					5,909
TOTAL PERSONAL SERVICES					39,688

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Street Sweeper	17,000
		Radio	800
			17,800

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Traffic	430	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	77,685	109,969	110,587	110,587
CONTRACTURAL SERVICES	23,871	37,680	36,844	36,844
COMMODITIES	17,112	50,158	50,712	50,712
CAPITAL OUTLAY	32,610	3,865	3,420	3,420
TOTAL	151,278	201,672	201,563	201,563

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent		.35	.35	977 - 1,246	4,203
Traffic Engineering Supervisor	.70		.70	821 - 1,048	8,808
Traffic Operations Coordinator	.40	.10	.50	658 - 840	4,353
Engineering Aide II	.75		.75	726 - 927	8,342
Engineering Aide I	.85		.85	611 - 780	7,015
Traffic Signal Maintenance Leadman	1.00	(.30)	.70	763 - 974	6,796
Traffic Signal Maintenance Man	2.00	(1.10)	.90	691 - 882	8,311
Street Maintenance Man II	2.60	1.10	3.70	553 - 706	30,524
Street Maintenance Man I	2.00		2.00	501 - 640	12,808
Overtime	10.30	.15	10.45		2,400
TOTAL SALARIES & WAGES					93,560
SOCIAL SECURITY					4,865
STATE RETIREMENT					4,678
INDUSTRIAL INSURANCE					3,901
LIFE-HEALTH-OTHER					3,583
SUB-TOTAL BENEFITS					17,027
TOTAL PERSONAL SERVICES					110,587

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Traffic Recorders (2)	1,400
		Early Warning Flashers	1,600
		Variable Power Supply	120
		3/8" Variable Speed Drill	160
		6" Vise	140
			<u>3,420</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Zoning Inspection	440	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	39,165	48,697	49,047	49,047
CONTRACTURAL SERVICES	1,661	3,630	3,050	3,050
COMMODITIES	1,567	1,085	775	775
CAPITAL OUTLAY	5,905	5,710	4,185	4,185
TOTAL	48,298	59,122	57,057	57,057

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Superintendent of Building	.50		.50	1,446 month	8,953
Assistant Superintendent of Building	.50		.50	1,162 month	7,144
Chief Building Inspector	.20		.20	842 - 1,075	2,578
General Building Inspector		.20	.20	782 - 998	1,743
Sign and Zoning Inspector	2.00		2.00	726 - 927	18,129
Clerk-Steno II	.50		.50	477 - 609	3,471
Planning Aide II	.10	(.10)			
Clerk-Typist II	.20	(.20)			
	4.00	(.10)	3.90		
Part-Time					825
Overtime					1,000
TOTAL SALARIES & WAGES					43,843
SOCIAL SECURITY					2,280
STATE RETIREMENT					2,151
INDUSTRIAL INSURANCE					145
LIFE-HEALTH-OTHER					628
SUB-TOTAL BENEFITS					5,204
TOTAL PERSONAL SERVICES					49,047

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	½-Ton Pickup Truck	3,000
4520	Office Equipment and Furniture	Calculator	385
4530	Other Machinery and Equipment	Radio for Truck	800
			<u>4,185</u>

SUB-PROGRAM SUMMARY

PROGRAM Public Works	PROGRAM NO. 3000	SUB-PROGRAM Capital Improvements Engineering	SUB-PROGRAM NO. 450
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CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	69,984	84,545	105,992	105,992
CONTRACTURAL SERVICES	25,363	29,278	82,442	82,442
COMMODITIES	1,507	1,924	1,792	1,792
CAPITAL OUTLAY	222	2,156	8,449	8,449
TOTAL	97,076	117,903	198,675	198,675

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.75	.05	.80	1,430 month	14,050
Assistant City Engineer	.60	.10	.50	1,180 month	7,301
Civil Engineer (Registered)		.50	.50	977 - 1,246	6,000
Street and Traffic Superintendent		.05	.05	977 - 1,246	601
Engineering Field Supervisor		.50	.50	863 - 1,102	5,852
Traffic Engineering Supervisor	.05	.10	.15	821 - 1,048	1,886
Right-of-Way Agent	.70	.10	.80	842 - 1,075	9,038
Engineering Aide III	.90	.40	1.30	782 - 998	13,332
Engineering Aide II	1.30	.65	1.95	726 - 927	18,234
Engineering Aide I	2.20	.95	1.25	611 - 780	9,633
Traffic Signal Maintenance Leadman		.30	.30	763 - 974	2,912
Traffic Signal Maintenance Man		.10	.10	691 - 882	924
Street Maintenance Man I		.30	.30	501 - 640	2,184
	6.50	2.00	8.50		
Part-Time					2,112
TOTAL SALARIES & WAGES					94,059
SOCIAL SECURITY					4,891
STATE RETIREMENT					4,597
INDUSTRIAL INSURANCE					533
LIFE-HEALTH-OTHER					1,912
SUB-TOTAL BENEFITS					11,933
TOTAL PERSONAL SERVICES					105,992

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4210	Contractual Construction	Enclose Engineering Patio (40%)	1,280
4510	Motor Vehicles	2 ½-Ton Pickups (40%)	2,400
4520	Office Equipment and Furniture	2 Sedans (40%)	2,400
		2 Desks, 2 Drafting Tables)	
		2 Lamps, 2 Calculators) (40%)	1,697
4530	Other Machinery and Equipment	2 Auto Radios (40%)	<u>672</u>
			8,449

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Capital Improvements	460	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	---	---	---	---
CONTRACTURAL SERVICES	---	---	---	---
COMMODITIES	---	---	---	---
CAPITAL OUTLAY	1,205,844	1,174,701	1,489,721	1,774,390
TOTAL	1,205,844	1,174,701	1,489,721	1,774,390

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
TOTAL SALARIES & WAGES SOCIAL SECURITY STATE RETIREMENT INDUSTRIAL INSURANCE LIFE-HEALTH-OTHER SUB-TOTAL BENEFITS TOTAL PERSONAL SERVICES					

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

CITY OF SCOTTSDALE
CAPITAL IMPROVEMENT PROJECTS
Fiscal Year 1972-73

Neighborhood Facility	Construction	\$120,000
Chaparral Park	Development	150,000
Hayden Road	Right-of-way Acquisition	125,000
	Camelback to Chaparral	
Hayden Road	Construction, Two Lanes	40,000
	Camelback To Chaparral	
Hayden and Camelback	Traffic Signal Revamp	15,000
Scottsdale Road	Osborn to Indian School	220,000
	Widen for Left Turn	
68th and Camelback	Traffic Signal Revamp	15,000
Civic Center Plaza	Realignment	10,000
	Main to Indian School	
Civic Center Plaza	New Street Construction	20,000
	Indian School to Third Avenue	
Chaparral Road	New Construction	185,000
	Scottsdale Road to 76th Street	
Scottsdale Road and Chaparral	New Traffic Signal	14,000
Eldorado Bathhouse	Rebuild, to repair Damage by	
	Vandalism	16,000
Scottsdale Road	Oak to Thomas	10,000
	Widen for Left Turns	
Aid to Developments	City Participation in New	
	Developments, Either Private	
	or by Improvement District	150,000
70th Street, Fifth Avenue	New Construction - Two Lanes	200,000
to Camelback		
68th Street and McDowell	Traffic Signal Revamp	14,000
Storm Drainage Analysis	Engineering Study of Indian	
	Bend Wash as Storm Drain	15,000
Performing Arts Center	Acquisition of Property	170,000
Landscape Downtown Parking	Landscape to Coordinate with	
	NDP and Existing Landscaping	5,000
Water Company Acquisition		
Study	Engineering Study	15,000
Scottsdale Road and Indian		
Bend	New Traffic Signal	10,000
Chaparral, 78th to 82nd	Reconstruct	40,000
Indian School Road and Hayden	Widen and Revamp Intersection	30,000
Hinton Avenue, Indian School	New Street Construction with	
to Sixth Avenue	Improvement District	15,000
Sixth Avenue, Hinton to	New Street Construction	15,000
Miller		
Bike Trails	Paths and Stripes	25,000
Downtown Park	Development of New Park	30,000
82nd Street and Indian		
School Road	New Traffic Signal	13,000
70th Street and Indian		
School Road	New Traffic Signal	12,000
Scottsdale Road	Osborn to Roosevelt	
	Widen to Six Lanes	200,000

Indian Bend Wash Crossing at Thomas Road	Share with Phoenix in Relocating Water Line	90,000
Scottsdale Road at Cholla and Cactus	New Traffic Signal	10,000
Chaparral and Granite Reef	New Traffic Signal	13,000
68th Street, Thomas to Osborn Park Development	Widen to Four Lanes	25,000
	Develop New Parks or Add Facilities to Existing Parks	80,000
74th Street and McDowell	Traffic Signal Revamp	14,000
60th Street and Thomas	New Traffic Signal	13,000
Chaparral Road, 68th Street to Scottsdale	Widen Street	70,000
McDonald Road at Pima	Right-of-Way, New Street, Signals	30,000
Oak Street Trunk	Storm Drain	100,000
Median, Hayden Road	Construct Landscaped Median	150,000
Thomas to McDowell		
Scottsdale Road and Oak	Traffic Signal Revamp	11,000
Miller Road and McKellips	New Traffic Signal with Tempe and Maricopa County	14,000
Shea Boulevard and Pima Road	New Traffic Signal	10,000
Hayden Road and McKellips	Traffic Signal Revamp	
	Share with County	9,000
Chaparral Road, Granite Reef to Pima	Construct New Street	100,000
McCormick Parkway at Scottsdale	New Traffic Signal	15,000
McDowell Road, 64th Street to 70th	Widen to Six Lanes	100,000
68th Street, Camelback to Chaparral	Widen to Four Lanes	25,000
Parks and Recreation Ware- House Facility and Paiute Park	Storage Facility and Playground Equipment	70,000
GRAND TOTAL		<u>\$2,848,000</u>
Total Funds Available		1,774,390
Assessments on City-Owned Property		<u>110,000</u>
Funds Available for Capital Projects		<u>\$1,664,390</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Private Development Engineering	470	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	68,325	82,689	117,902	117,902
CONTRACTURAL SERVICES	83,027	96,091	14,667	14,667
COMMODITIES	1,849	2,364	2,688	2,688
CAPITAL OUTLAY	232	2,244	12,226	12,226
TOTAL	153,433	183,388	147,483	147,483

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.25	(.05)	.20	1,430 month	3,512
Assistant City Engineer	.40	.10	.50	1,180 month	7,301
Civil Engineer (Registered)		.50	.50	977 - 1,246	6,000
Street and Traffic Superintendent		.20	.20	977 - 1,246	2,402
Engineering Field Supervisor		.50	.50	863 - 1,102	5,852
Right-of-Way Agent	.30	(.10)	.20	842 - 1,075	2,259
Traffic Engineering Supervisor	.25	(.10)	.15	821 - 1,048	1,886
Engineering Aide III	1.10	1.60	2.70	782 - 998	27,213
Engineering Aide II	2.70	.60	3.30	726 - 927	31,940
Engineering Aide I	1.80	.10	1.90	611 - 780	14,578
	6.80	3.35	10.15		
Part-Time					1,058
TOTAL SALARIES & WAGES					104,001
SOCIAL SECURITY					5,408
STATE RETIREMENT					5,147
INDUSTRIAL INSURANCE					270
LIFE-HEALTH-OTHER					3,076
SUB-TOTAL BENEFITS					13,901
TOTAL PERSONAL SERVICES					117,902

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4210	Contractual Construction	Enclose Engineering Patio (60%)	1,920
4510	Motor Vehicles	2 ½-Ton Pickups (60%)	3,600
		2 Sedans (60%)	3,600
4520	Office Equipment and Furniture	2 Desks, 2 Drafting Tables) (60%)	2,098
		2 Lamps, 2 Calculators)	
4530	Other Machinery and Equipment	2 Auto Radios (60%)	1,008
			<u>12,226</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Works	3000	Equipment Maintenance & Control	480	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	19,679	19,732	31,329	31,329
CONTRACTURAL SERVICES	7,047	18,805	25,655	25,655
COMMODITIES	28,099	27,103	12,535	12,535
CAPITAL OUTLAY	17,784	14,075	7,715	7,715
TOTAL	72,609	79,715	77,234	77,234

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Equipment Maintenance Superintendent	1.00		1.00	885 - 1,129	13,550
Equipment Mechanic Leadman		2.00	2.00	726 - 927	22,796
Equipment Mechanic	7.00	.75	7.75	691 - 882	76,908
Equipment Welder	1.00	(.75)	.25	658 - 840	2,979
Equipment Bodyman	1.00		1.00	658 - 840	10,074
Equipment Serviceman	4.00		4.00	553 - 706	31,597
Automotive Serviceman	2.00	1.00	3.00	454 - 580	19,206
Automotive Serviceman Apprentice	2.00	(2.00)			
	18.00	1.00	19.00		
Overtime					10,000
Work Order Credits					(187,200)
TOTAL SALARIES & WAGES					(90)
SOCIAL SECURITY					9,729
STATE RETIREMENT					9,356
INDUSTRIAL INSURANCE					6,586
LIFE-HEALTH-OTHER					5,748
SUB-TOTAL BENEFITS					31,419
TOTAL PERSONAL SERVICES					31,329

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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See Next Page

3000 Public Works

480 Equipment Maintenance and Control

<u>OBJECT NO.</u>	<u>OBJECT CLASSIFICATION</u>	<u>ITEM DESCRIPTION</u>	<u>AMOUNT ALLOWED</u>
4510	Motor Vehicles	½-Ton Pickup	\$3,000
4520	Office Equipment & Furniture	Adding Machine	275
		Table	185
		2 Chairs	60
		Filing Cabinet	150
4530	Other Machinery & Equipment	Hobart Welder	595
		Miller Spot Welder	225
		Tire Spreader	1,375
		Hose Cutter	700
		Grinder	150
		Buffer	145
		Wash Tank	425
		2 Oil Dispensers	<u>430</u>
			<u>\$7,715</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health and Sanitation	4000	Residential Containerized Refuse Collection	510	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	90,239	90,979	111,448	111,448
CONTRACTURAL SERVICES	38,205	125,550	199,060	199,060
COMMODITIES	41,563	9,650	7,575	7,575
CAPITAL OUTLAY	53,438	264,000	197,600	197,600
TOTAL	223,445	490,179	515,683	515,683

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25		.25	726 - 927	2,780
Refuse Collection Foreman	.50		.50	691 - 882	5,234
Equipment Operator III	6.00	.50	6.50	611 - 780	50,337
Service Repairman		.50	.50	553 - 706	4,238
Clerk-Steno II	.50		.50	477 - 609	3,567
City Workman	.30	.70	1.00	454 - 580	5,587
Refuse Service Representative	1.00		1.00	443 - 566	6,391
Equipment Operator I	1.00	(1.00)			
Overtime	9.55	.70	10.25		16,000
TOTAL SALARIES & WAGES					94,134
SOCIAL SECURITY					4,895
STATE RETIREMENT					4,706
INDUSTRIAL INSURANCE					4,083
LIFE-HEALTH-OTHER					3,630
SUB-TOTAL BENEFITS					17,314
TOTAL PERSONAL SERVICES					111,448

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Barrel Snatcher	50,000
4530	Other Machinery & Equipment	2 Radios	1,600
		400 80-Gallon Containers	26,000
		1,000 300-Gallon Containers	<u>120,000</u>
			197,600

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health and Sanitation	4000	Residential Non-Containerized Refuse Collection	520	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	156,684	145,167	152,160	152,160
CONTRACTURAL SERVICES	43,082	141,735	158,004	158,004
COMMODITIES	45,974	10,642	10,490	10,490
CAPITAL OUTLAY	---	---	16,850	16,850
TOTAL	245,740	297,544	337,504	337,504

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25		.25	726 - 927	2,780
Refuse Collection Foreman	.50		.50	691 - 882	5,234
Equipment Operator III	1.00	1.00	2.00	611 - 780	17,150
Equipment Operator I	4.00		4.00	514 - 656	27,770
Clerk-Steno II	.50		.50	477 - 609	3,567
City Workman	8.00	1.00	9.00	454 - 580	54,710
Refuse Service Representative	1.00		1.00	443 - 566	6,599
	15.25	2.00	17.25		
Overtime					11,000
TOTAL SALARIES & WAGES					128,810
SOCIAL SECURITY					6,698
STATE RETIREMENT					6,441
INDUSTRIAL INSURANCE					5,643
LIFE-HEALTH-OTHER					4,568
SUB-TOTAL BENEFITS					23,350
TOTAL PERSONAL SERVICES					152,160

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	1 1/2-Ton Pickup	3,000
		4 3/4-Ton Pickups	13,850
			16,850

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health and Sanitation	4000	Commercial Refuse Collection	530	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	103,259	103,990	138,944	138,944
CONTRACTURAL SERVICES	59,340	195,156	299,850	299,850
COMMODITIES	48,349	11,225	8,635	8,635
CAPITAL OUTLAY	21,344	35,000	149,025	149,025
TOTAL	232,292	345,371	596,454	596,454

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25		.25	726 - 927	2,780
Refuse Collection Foreman	1.00		1.00	691 - 882	10,582
Equipment Operator III	6.00	2.50	8.50	611 - 780	70,507
Repair Serviceman	2.00	1.00	3.00	553 - 706	19,185
City Workman	.70	.30	1.00	454 - 580	5,863
	9.95	3.80	3.75		
Overtime					9,500
TOTAL SALARIES & WAGES					118,417
SOCIAL SECURITY					6,157
STATE RETIREMENT					5,921
INDUSTRIAL INSURANCE					5,329
LIFE-HEALTH-OTHER					3,120
SUB-TOTAL BENEFITS					20,527
TOTAL PERSONAL SERVICES					138,944

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4210	Contractual Construction	Prefabricated Repair Building	3,500
4510	Motor Vehicles	30-Yard Packer Trucks (3)	129,000
4530	Other Machinery & Equipment	Radios for Packers	2,400
		Commercial Containers (50)	14,125
			149,025

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health and Sanitation	4000	Brush Removal	540	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	98,769	111,824	117,413	117,413
CONTRACTURAL SERVICES	21,948	72,450	95,087	95,087
COMMODITIES	33,759	7,814	9,275	9,275
CAPITAL OUTLAY	3,688	18,050	30,500	30,500
TOTAL	158,164	210,138	252,275	252,275

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25		.25	726 - 927	2,780
Refuse Foreman	1.00		1.00	691 - 882	10,582
Equipment Operator II	4.00		4.00	553 - 706	30,023
City Workman	8.00		8.00	454 - 580	47,256
	13.25		13.25		
Overtime					9,000
TOTAL SALARIES & WAGES					99,641
SOCIAL SECURITY					5,181
STATE RETIREMENT					4,983
INDUSTRIAL INSURANCE					4,484
LIFE-HEALTH-OTHER					3,124
SUB-TOTAL BENEFITS					17,772
TOTAL PERSONAL SERVICES					117,413

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	2½-Ton Chipper Truck	15,000
		½-Ton Pickup	3,500
4530	Other Machinery & Equipment	Chipper	9,000
		Chain Saws	2,200
		Radio	800
			30,500

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Library Administration	600	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	47,688	48,764	57,202	57,202
CONTRACTURAL SERVICES	2,149	2,473	9,816	9,816
COMMODITIES	1,745	1,090	1,202	1,202
CAPITAL OUTLAY	---	---	---	---
TOTAL	51,582	52,327	68,220	68,220

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Library Director	1.00		1.00	1,602 month	20,026
Assistant Library Director		1.00	1.00	1,147 month	13,764
Librarian IV	.48	(.48)			
Librarian III	.25	(.25)			
Librarian II	.50	(.50)			
Library Coordinator	.05	(.05)			
Librarian I	.25	(.25)			
Clerk-Steno II	.80	.20	1.00	477 - 609	6,960
Clerk-Typist II	.40	.35	.75	443 - 566	5,090
	<u>3.73</u>	<u>.02</u>	<u>3.75</u>		
Part-Time					5,076
TOTAL SALARIES & WAGES					50,916
SOCIAL SECURITY					2,648
STATE RETIREMENT					2,292
INDUSTRIAL INSURANCE					92
LIFE-HEALTH-OTHER					1,254
SUB-TOTAL BENEFITS					6,286
TOTAL PERSONAL SERVICES					57,202

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Reference	610	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	40,757	41,504	58,842	58,842
CONTRACTURAL SERVICES	5,655	6,420	7,592	7,592
COMMODITIES	1,335	850	920	920
CAPITAL OUTLAY	---	---	475	475
TOTAL	47,747	48,774	67,829	67,829

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian IV	.08	(.08)			
Librarian III	.13	.74	.87	801 - 1,023	9,716
Librarian II	1.82	.42	2.24	726 - 927	22,646
Librarian I	1.11	.32	1.34	611 - 780	11,604
Library Assistant	.67	(.04)	.63	477 - 609	3,992
Clerk-Typist I	.25		.25	401 - 512	1,313
	4.06	1.27	5.33		
Part-Time					2,474
TOTAL SALARIES & WAGES					51,745
SOCIAL SECURITY					2,691
STATE RETIREMENT					2,463
INDUSTRIAL INSURANCE					93
LIFE-HEALTH-OTHER					1,850
SUB-TOTAL BENEFITS					7,097
TOTAL PERSONAL SERVICES					58,842

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk	150
		Lateral File	325
			475

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Circulation	620	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	63,825	74,631	78,683	78,683
CONTRACTURAL SERVICES	679	792	957	957
COMMODITIES	4,108	2,605	2,850	2,850
CAPITAL OUTLAY	146	150	250	250
TOTAL	68,758	78,178	82,740	82,740

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian IV	.07	(.07)			
Librarian III	.20	(.20)			
Librarian II	.05	.32	.37	726 - 927	4,114
Librarian I		.20	.20	611 - 780	1,593
Library Assistant	2.32	(.18)	2.14	477 - 609	13,504
Clerk-Typist II	.95	.05	1.00	443 - 566	6,487
Clerk-Typist I	6.50	(3.75)	2.75	401 - 512	14,696
Clerk I		1.87	1.87	392 - 500	9,280
Sewer Leadman	.07		.07	581 - 742	623
Sewer Serviceman	.14		.14	501 - 640	1,033
	10.30	(1.76)	8.54		
Part-Time					20,448
TOTAL SALARIES & WAGES					71,778
SOCIAL SECURITY					3,732
STATE RETIREMENT					2,567
INDUSTRIAL INSURANCE					192
LIFE-HEALTH-OTHER					414
SUB-TOTAL BENEFITS					6,905
TOTAL PERSONAL SERVICES					78,683

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Photo-Electric Counter and Timer	250

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Acquisition and Processing	630	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	40,012	31,221	46,372	46,372
CONTRACTURAL SERVICES	36,757	41,827	42,572	42,572
COMMODITIES	3,389	2,150	2,279	2,279
CAPITAL OUTLAY	45,593	41,025	46,279	46,279
TOTAL	125,751	116,223	137,502	137,502

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian IV	.25	(.25)			
Librarian III	.05	.08	.13	801 - 1,023	1,451
Librarian II	.95	.69	1.64	726 - 927	16,239
Librarian I	1.37	(.99)	.38	611 - 780	3,374
Library Assistant	.88	.35	1.23	477 - 609	8,164
Clerk-Typist I		<u>2.00</u>	<u>2.00</u>	401 - 512	10,167
Part-Time	3.50	1.88	5.38		1,664
TOTAL SALARIES & WAGES					41,059
SOCIAL SECURITY					2,135
STATE RETIREMENT					1,970
INDUSTRIAL INSURANCE					74
LIFE-HEALTH-OTHER					1,134
SUB-TOTAL BENEFITS					5,313
TOTAL PERSONAL SERVICES					46,372

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Adding Machine	100
		File Cabinet	79
		Shelving	100
4600	Library Books	Books	45,000
		Records	1,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	FUR PROGRAM NO.	
Culture and Recreation	5000	Young People	640	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	14,606	15,061	24,848	24,848
CONTRACTURAL SERVICES	---	---	52	52
COMMODITIES	---	---	750	750
CAPITAL OUTLAY	---	---	992	992
TOTAL	14,606	15,061	26,642	26,642

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III	.12	.50	.62	801 - 1,023	6,856
Librarian II	.40	.40			
Librarian I	.25	.75	1.00		
Library Assistant	.13	.13			
Clerk-Typist II	.05	.05			
Clerk-Typist I	.25	.25			
Part-Time	1.20	.42	1.62		7,962
TOTAL SALARIES & WAGES					22,331
SOCIAL SECURITY					1,161
STATE RETIREMENT					718
INDUSTRIAL INSURANCE					40
LIFE-HEALTH-OTHER					598
SUB-TOTAL BENEFITS					2,517
TOTAL PERSONAL SERVICES					24,848

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Shelving	992

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Neighborhood Facility	690	
C. ASSIGMENT	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	---	---	34,977	34,977
CONTRACTURAL SERVICES	---	---	1,230	1,230
COMMODITIES	---	---	700	700
CAPITAL OUTLAY	---	---	18,418	18,418
TOTAL	---	---	55,325	55,325

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Neighborhood Center Coordinator		1.00	1.00	821 - 1,048	4,929
Recreation Coordinator I		1.00	1.00	691 - 882	4,147
Library Assistant		1.00	1.00	477 - 609	2,863
Clerk I		1.00	1.00	392 - 500	2,350
Neighborhood Worker		1.00	1.00	726 - 927	5,560
Clerk-Typist II		1.00	1.00	443 - 566	2,659
Part-Time					8,273
TOTAL SALARIES & WAGES					30,781
SOCIAL SECURITY					1,601
STATE RETIREMENT					1,125
INDUSTRIAL INSURANCE					589
LIFE-HEALTH-OTHER					881
SUB-TOTAL BENEFITS					4,196
TOTAL PERSONAL SERVICES					34,977

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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SEE NEXT PAGE

CAPITAL OUTLAY

4520	OFFICE EQUIPMENT AND FURNITURE		
	6 Executive Desks (60" x 30") @ \$270	1,620	
	6 Executive Chairs @ \$82	492	
	2 Secretarial Desks @ \$350	700	
	2 Secretarial Chairs @ \$70	140	
	12 Side Chairs @ \$50	600	
	2 Conference Tables @ \$210	420	
	5 4-Drawer File Cabinets @ \$75	375	
	12 Conference Chairs @ \$50	600	
	5 72" Sofas @ \$250	1,250	
	1 50" Sofa @ \$185	185	
	12 Lounge Chairs @ \$115	1,380	
	4 30" Round 18" High Tables @ \$60	240	
	1 36" Round 18" High Table @ \$72	72	
	2 Ping-Pong Tables @ \$250	500	
	2 Bumper Pool Tables @ \$250	500	
	2 Game Tables @ \$30	60	
	10 10' Folding Tables @ \$40	400	
	250 Folding Chairs @ \$5	1,250	
	1 Table Racks @ \$100	100	
	6 Chair Racks @ \$60	360	
	15 Art Easels @ \$15	225	
	4 Used Sewing Machines @ \$50	200	
	10 Card Tables @ \$15	150	
	1 Commercial Stove	1,000	
	1 Commercial Refrigerator	1,000	
	1 Standard Typewriter	195	
	1 Electric Typewriter	500	
	1 Bulletin Board	97	
	1 Ten-Section Card Catalog	247	
	2 Brodart Book Bins	450	
	2 Brodart Book Carts	200	
	1 Newspaper Rack	125	
	1 Magazine Rack	100	
	1 Paperback Display Rack	120	
	Book Supports	165	16,018
4600	LIBRARY BOOKS		<u>2,400</u>
			18,418

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Parks Administration	700	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	28,723	41,819	64,111	64,111
CONTRACTURAL SERVICES	6,461	5,560	6,035	6,035
COMMODITIES	2,130	2,500	2,810	2,810
CAPITAL OUTLAY	---	---	55	55
TOTAL	37,314	49,879	73,011	73,011

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks and Recreation Director	.80	.20	1.00	1,664 month	20,533
Recreation Superintendent	1.00		1.00	977 - 1,246	14,435
Parks Superintendent	.40	.60	1.00	977 - 1,246	14,435
Clerk-Steno II	<u>1.00</u>	—	<u>1.00</u>	477 - 609	7,133
	3.20	.80	4.00		
TOTAL SALARIES & WAGES					56,536
SOCIAL SECURITY					2,940
STATE RETIREMENT					2,827
INDUSTRIAL INSURANCE					494
LIFE-HEALTH-OTHER					1,314
SUB-TOTAL BENEFITS					7,575
TOTAL PERSONAL SERVICES					64,111

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Projector Screen	55

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Structural Maintenance	710	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	24,932	36,215	46,037	46,037
CONTRACTURAL SERVICES	---	---	6,000	6,000
COMMODITIES	---	---	16,000	16,000
CAPITAL OUTLAY	67,347	4,200	4,900	4,900
TOTAL	92,279	40,415	72,937	72,937

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Superintendent	.20	(.20)			
Parks Maintenance Supervisor	.20	.13	.33	744 - 950	3,672
Parks General Maintenance Man	.25	.75	1.00	626 - 799	8,393
Parks Maintenance Man II	1.00	(1.00)			
Parks Maintenance Man I	.50	(.50)			
Equipment Operator I	1.00	(1.00)			
City Workman	.50	(.50)			
Building Maintenance Supervisor		1.00	1.00	782 - 998	9,618
Building General Maintenance Man		<u>2.00</u>	<u>2.00</u>	642 - 819	17,721
	3.65	.68	4.33		
TOTAL SALARIES & WAGES					39,404
SOCIAL SECURITY					2,049
STATE RETIREMENT					1,969
INDUSTRIAL INSURANCE					1,481
LIFE-HEALTH-OTHER					1,134
SUB-TOTAL BENEFITS					6,633
TOTAL PERSONAL SERVICES					46,037

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Econo Van	3,500
4530	Other Machinery and Equipment	Mobile Radio	900
		Table Saw	<u>500</u>
			4,900

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Parks Maintenance & Construction	720

CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	85,008	123,515	118,722	118,722
CONTRACTURAL SERVICES	47,901	41,060	21,100	21,100
COMMODITIES	29,414	34,500	27,800	27,800
CAPITAL OUTLAY	21,477	12,600	11,600	11,600
TOTAL	183,800	211,675	179,222	179,222

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Superintendent	.20	(.20)			
Parks Maintenance Supervisor	.60	(.27)	.33	744 - 950	3,745
Parks General Maintenance Man	.50	(.50)			
Parks Maintenance Man II	2.00	2.00	4.00	553 - 706	29,644
Parks Maintenance Man I	3.50	3.50	7.00	501 - 640	43,118
Equipment Operator I	1.00	(1.00)			
Construction Repairman	1.00	(1.00)			
City Workman	5.50	(1.50)	4.00	454 - 580	25,113
	14.30	1.03	15.33		
TOTAL SALARIES & WAGES					101,620
SOCIAL SECURITY					5,285
STATE RETIREMENT					5,081
INDUSTRIAL INSURANCE					2,764
LIFE-HEALTH-OTHER					3,972
SUB-TOTAL BENEFITS					17,102
TOTAL PERSONAL SERVICES					118,722

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	1/2-Ton Pickup	3,500
		3-Wheeled Truckster	4,000
4530	Other Machinery and Equipment	Professional 76 Mower	2,000
		Trim Mower (6)	1,200
		Mobile Radio	900
			11,600

SUB-PROGRAM SUMMARY

PROGRAM Culture and Recreation	PROGRAM NO. 5000	SUB-PROGRAM Right-of-Way Maintenance and Construction	SUB-PROGRAM NO. 730
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CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	33,314	44,596	95,778	95,778
CONTRACTURAL SERVICES	---	---	21,900	21,900
COMMODITIES	---	---	5,700	5,700
CAPITAL OUTLAY	37,789	1,500	22,900	22,900
TOTAL	71,103	46,096	146,278	146,278

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Superintendent	.20	(.20)			
Parks Maintenance Supervisor	.20	.30	.50	744 - 950	5,674
Parks General Maintenance Man	.25	(.25)			
Parks Maintenance Man II	1.00	3.00	4.00	553 - 706	29,378
Parks Maintenance Man I		3.00	3.00	501 - 640	19,994
City Workman	2.00	2.00	4.00	454 - 580	24,931
Planner II		.15	.15	977 - 1,246	1,803
	3.65	8.00	11.65		
TOTAL SALARIES & WAGES					81,780
SOCIAL SECURITY					4,253
STATE RETIREMENT					4,090
INDUSTRIAL INSURANCE					2,223
LIFE-HEALTH-OTHER					3,432
SUB-TOTAL BENEFITS					13,998
TOTAL PERSONAL SERVICES					95,778

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	1/2-Ton Pickup	3,500
		3-Wheel Truckster	2,000
4530	Other Machinery and Equipment	Backhoe	15,000
		Aerator	1,500
		Mobile Radio	900
			22,900

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Special Events	740	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	---	---	21,288	21,288
CONTRACTURAL SERVICES	---	---	7,490	7,490
COMMODITIES	---	---	4,480	4,480
CAPITAL OUTLAY	---	---	4,000	4,000
TOTAL	---	---	37,258	37,258

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor		.40	.40	821 - 1,048	5,032
Recreation Coordinator II		1.00	1.00	726 - 927	8,931
Recreation Coordinator I		.30	.30	691 - 882	2,875
Part-Time		1.70	1.70		1,503
TOTAL SALARIES & WAGES					18,341
SOCIAL SECURITY					953
STATE RETIREMENT					842
INDUSTRIAL INSURANCE					498
LIFE-HEALTH-OTHER					654
SUB-TOTAL BENEFITS					2,947
TOTAL PERSONAL SERVICES					21,288

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Public Address System	1,700
		Booth Frames (25)	2,300
			4,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Parks and Playgrounds	750	
CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	67,136	97,624	112,484	112,484
CONTRACTURAL SERVICES	8,110	6,922	5,925	5,925
COMMODITIES	3,919	4,600	4,350	4,350
CAPITAL OUTLAY	6,862	4,000	1,400	1,400
TOTAL	86,027	113,146	124,159	124,159

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.45	(.20)	.25	821 - 1,048	2,748
Recreation Coordinator II	1.00	(.50)	.50	726 - 927	5,358
Recreation Coordinator I	.50	.50	1.00	691 - 882	9,188
Part-Time	1.95	(.20)	1.75		85,580
TOTAL SALARIES & WAGES					102,874
SOCIAL SECURITY					5,349
STATE RETIREMENT					865
INDUSTRIAL INSURANCE					2,798
LIFE-HEALTH-OTHER					598
SUB-TOTAL BENEFITS					9,610
TOTAL PERSONAL SERVICES					112,484

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Park Benches (3)	450
		Portable PA Systems (2)	200
		Evaporative Cooler	150
		Boat Tarps (6)	600
			<u>1,400</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Aquatics	760

CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	66,609	96,633	107,597	107,597
CONTRACTURAL SERVICES	1,955	1,643	4,325	4,325
COMMODITIES	6,161	7,230	9,355	9,355
CAPITAL OUTLAY	2,464	1,500	1,150	1,150
TOTAL	77,189	107,006	122,427	122,427

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.45	.05	.50	821 - 1,048	5,375
Part-Time					93,790
TOTAL SALARIES & WAGES					99,165
SOCIAL SECURITY					5,156
STATE RETIREMENT					269
INDUSTRIAL INSURANCE					2,695
LIFE-HEALTH-OTHER					312
SUB-TOTAL BENEFITS					8,432
TOTAL PERSONAL SERVICES					107,597

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Cash Register	200
		Resuscitator	300
		Typewriter	100
		8-Foot Tables (2)	150
		Chlorinators (2)	400
			<u>1,150</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Special Interest	770	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	57,974	83,778	74,545	74,545
CONTRACTURAL SERVICES	16,066	18,704	15,095	15,095
COMMODITIES	5,879	6,975	7,725	7,725
CAPITAL OUTLAY	1,463	827	2,222	2,472
TOTAL	81,832	110,284	99,587	99,837

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian IV	.12	(.12)			
Librarian III	.25	(.25)			
Librarian II	.28	(.15)	.13	726 - 927	1,438
Librarian I	.02	.06	.08	611 - 780	748
Library Coordinator	.95	(.95)			
Community Program Specialist		1.00	1.00	726 - 927	9,448
Clerk-Steno II	.20	(.20)			
Clerk-Typist II	.60	(.35)	.25	443 - 566	1,696
Clerk I		.13	.13	392 - 500	653
Parks and Recreation Director	.10	(.10)			
Recreation Supervisor	.80	(.50)	.30	821 - 1,048	3,774
Recreation Specialist II	1.00		1.00	658 - 840	10,074
Recreation Coordinator I	1.30	(.80)	.50	691 - 882	4,792
	5.62	(2.23)	3.39		
Part-Time					34,175
TOTAL SALARIES & WAGES					66,798
SOCIAL SECURITY					3,474
STATE RETIREMENT					1,631
INDUSTRIAL INSURANCE					1,702
LIFE-HEALTH-OTHER					940
SUB-TOTAL BENEFITS					7,747
TOTAL PERSONAL SERVICES					74,545

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	1/2-Ton Pickup	1,250
4520	Office Equipment and Furniture	External Speaker for Movie Projector	99
4530	Other Machinery and Equipment	Portable Blackboard	85
		Record Player	200
		Ceramics Wheel	188
		Cress Kiln	400

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Citizen Services	780	
CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	45,094	50,588	36,604	36,604
CONTRACTURAL SERVICES	9,615	3,145	4,060	4,060
COMMODITIES	2,743	3,244	2,676	2,676
CAPITAL OUTLAY	561	300	1,500	1,500
TOTAL	58,013	57,247	44,840	44,840

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Youth Services Coordinator	1.00		1.00	1,011 month	12,736
Assistant Youth Services Coordinator	1.00	(1.00)		Federal Funds	
Parks and Recreation Director	.10	(.10)			
Recreation Supervisor	.30		.30	821 - 1,048	3,774
Senior Citizen Specialist	1.00		1.00	658 - 840	9,037
Recreation Coordinator I	.20		.20	691 - 882	1,917
City Magistrate		.15	.15	1,560 month	2,916
Part-Time	3.60	(.95)	2.65		1,880
TOTAL SALARIES & WAGES					32,260
SOCIAL SECURITY					1,678
STATE RETIREMENT					1,519
INDUSTRIAL INSURANCE					489
LIFE-HEALTH-OTHER					658
SUB-TOTAL BENEFITS					4,344
TOTAL PERSONAL SERVICES					36,604

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	1/2-Ton Pickup	1,500

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Sports	790	
CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	---	---	22,282	22,282
CONTRACTURAL SERVICES	---	---	2,730	2,730
COMMODITIES	---	---	2,506	2,506
CAPITAL OUTLAY	---	---	3,200	3,200
TOTAL	---	---	30,718	30,718

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor		.25	.25		2,822
Recreation Coordinator II		.50	.50		5,350
Part-Time		.75	.75		12,100
TOTAL SALARIES & WAGES					20,272
SOCIAL SECURITY					1,053
STATE RETIREMENT					409
INDUSTRIAL INSURANCE					548
LIFE-HEALTH-OTHER					---
SUB-TOTAL BENEFITS					2,010
TOTAL PERSONAL SERVICES					22,282

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Pickup Truck	3,200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Debt Services	7000	General Bond Principal	910	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	---	---	---	---
CONTRACTURAL SERVICES	42,000	55,000	177,000	177,000
COMMODITIES	---	---	---	---
CAPITAL OUTLAY	---	---	---	---
TOTAL	42,000	55,000	177,000	177,000

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
				TOTAL SALARIES & WAGES	
				SOCIAL SECURITY	
				STATE RETIREMENT	
				INDUSTRIAL INSURANCE	
				LIFE HEALTH-OTHER	
				SUB-TOTAL BENEFITS	
				TOTAL PERSONAL SERVICES	

CAPITAL OUTLAY

<u>OBJECT NO.</u>	<u>OBJECT CLASSIFICATION</u>	<u>ITEM DESCRIPTION</u>	<u>AMOUNT ALLOWED</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Utilities and Enterprises	8000	Water Operations	801 - 849	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	13,755	66,151	82,143	82,143
CONTRACTURAL SERVICES	92,125	69,050	99,500	99,500
COMMODITIES	11,139	20,429	75,000	75,000
CAPITAL OUTLAY	22,098	---	404,100	85,528
TOTAL	139,117	155,630	660,743	342,171

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant Public Works Director		.25	.25	1,602 month	4,943
Water Superintendent	1.00		1.00	885 - 1,129	12,431
Water Service Leadman	1.00		1.00	581 - 742	8,904
Water Serviceman	3.00	1.00	4.00	501 - 640	26,296
Water Meter Reader	1.00		1.00	501 - 640	7,678
	6.00	1.25	7.25		
Part-Time Meter Readers					8,000
Overtime					4,000
TOTAL SALARIES & WAGES					72,252
SOCIAL SECURITY					3,757
STATE RETIREMENT					3,213
INDUSTRIAL INSURANCE					1,075
LIFE-HEALTH-OTHER					1,846
SUB-TOTAL BENEFITS					9,891
TOTAL PERSONAL SERVICES					82,143

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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See Following Page

8000 Utilities and Enterprises

CAPITAL OUTLAY

	REVENUE <u>FUNDS</u>	BOND <u>FUNDS</u>	<u>TOTAL</u>
Ocotillo Water Company	\$ ---	\$150,000	\$150,000
Gainey Water Company	---	50,000	50,000
Camelback - 82nd to Hayden	---	7,800	7,800
Hayden Road - Chaparral to Highland	9,628	772	10,400
Jakcrabbit to Vista	10,400	---	10,400
Jackrabbit - McDonald to 82nd	10,000	---	10,000
Pima - Cactus Wren to Lincoln	15,000	---	15,000
82nd Street - McDonald to Rose Lane	13,000	---	13,000
Lincoln to Well #5	7,500	---	7,500
Relocate Booster - 82nd and Earll	20,000	---	20,000
Storage Tank - 82nd and Earll	<u>---</u>	<u>110,000</u>	<u>110,000</u>
	<u>\$85,528</u>	<u>\$318,572</u>	<u>\$404,100</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	EXP. PROGRAM NO.
Utilities and Enterprises	8000	Water Billing	842

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	4,824	19,438	15,870	15,870
CONTRACTURAL SERVICES	568	13,352	20,000	20,000
COMMODITIES	133	1,370	9,240	9,240
CAPITAL OUTLAY	---	---	---	---
TOTAL	5,525	34,160	45,110	45,110

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Account Clerk I	1.60	.40	2.00	443 - 566	13,572
Account Clerk II	<u>1.00</u>	(1.00)	---		
	2.60	(.60)	2.00		
Overtime					350
TOTAL SALARIES & WAGES					13,922
SOCIAL SECURITY					706
STATE RETIREMENT					678
INDUSTRIAL INSURANCE					32
LIFE HEALTH-OTHER					532
SUB-TOTAL BENEFITS					1,948
TOTAL PERSONAL SERVICES					15,870

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities and Enterprises	8000	Sewer Operations	871 - 889	
CLASSIFICATION	ACTUAL FY 1970-71	BUDGETED FY 1971-72	REQUESTED FY 1972-73	ADOPTED FY 1972-73
PERSONAL SERVICES	26,170	32,000	37,567	37,567
CONTRACTURAL SERVICES	84,153	84,560	95,880	95,880
COMMODITIES	8,524	8,430	7,519	7,519
CAPITAL OUTLAY	24,302	---	99,300	99,300
TOTAL	143,149	124,990	240,266	240,266

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant Public Works Director		.10	.10	1,602 month	1,977
Sewer Service Leadman	.93		.93	581 - 742	8,281
Sewer Serviceman	<u>2.86</u>		<u>2.86</u>	501 - 640	20,527
Overtime	3.79	.10	3.89		1,200
TOTAL SALARIES & WAGES					31,985
SOCIAL SECURITY					1,663
STATE RETIREMENT					1,599
INDUSTRIAL INSURANCE					1,186
LIFE-HEALTH-OTHER					1,134
SUB-TOTAL BENEFITS					5,582
TOTAL PERSONAL SERVICES					37,567

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4230	Contractual Construction	Hayden Road Oversize	8,000
	Sewer Plant	Indian Bend Oversize	12,000
		Camelback Interceptor	50,000
4460	City Participation	Improvement District	
		Participation	25,000
4510	Motor Vehicles	Pickup Truck	3,000
4530	Other Machinery & Equipment	Mobile Radio	800
		Portable Spray Unit	500
			<u>99,300</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Utilities and Enterprises	8000	Sewer Billing	873

CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	19,137	15,377	20,460	20,460
CONTRACTURAL SERVICES	9,616	10,520	14,300	14,300
COMMODITIES	63	4,110	2,500	2,500
CAPITAL OUTLAY	---	640	3,510	3,510
TOTAL	28,816	30,647	40,770	40,770

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Account Clerk I	1.40	.60	2.00	443 - 566	11,588
Clerk I	<u>1.00</u>	—	<u>1.00</u>	392 - 500	5,990
Overtime	2.40	.60	3.00		200
TOTAL SALARIES & WAGES					17,778
SOCIAL SECURITY					914
STATE RETIREMENT					878
INDUSTRIAL INSURANCE					40
LIFE-HEALTH-OTHER					850
SUB-TOTAL BENEFITS					2,682
TOTAL PERSONAL SERVICES					20,460

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Electric Typewriter (2)	1,000
		Filing System	1,250
		Customer Service Counter	900
		Adding Machine	250
		Typewriter Pedestal	110
			<u>3,510</u>

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities and Enterprises	8000	Airport	851 - 869	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	---	---	10,650	10,650
CONTRACTURAL SERVICES	20,855	16,080	32,784	32,784
COMMODITIES	---	6,900	1,060	1,060
CAPITAL OUTLAY	---	1,000	10,000	10,000
TOTAL	20,855	23,980	54,494	54,494

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Airport Coordinator		.05	.05	1,200 month	706
Airport Maintenance Man		<u>1.00</u>	<u>1.00</u>	501 - 640	6,166
Part-Time		1.05	1.05		2,416
TOTAL SALARIES & WAGES					9,288
SOCIAL SECURITY					484
STATE RETIREMENT					343
INDUSTRIAL INSURANCE					253
LIFE-HEALTH-OTHER					282
SUB-TOTAL BENEFITS					1,362
TOTAL PERSONAL SERVICES					10,650

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
		Concrete Pad Behind Hangar	4,000
		Airplane Wash Pad	2,500
		Airplane Wash Equipment	<u>3,500</u>
			10,000

SUB-PROGRAM SUMMARY

PROGRAM	FEDERAL NO.	STATE PROGRAM	SUB-PROGRAM NO.	
Miscellaneous	9000	Community Promotion	960	
CLASSIFICATION	ACTUAL FY <u>1970-71</u>	BUDGETED FY <u>1971-72</u>	REQUESTED FY <u>1972-73</u>	ADOPTED FY <u>1972-73</u>
PERSONAL SERVICES	---	---	6,937	6,937
CONTRACTURAL SERVICES	61,109	58,052	63,300	63,300
COMMODITIES	69	450	600	600
CAPITAL OUTLAY	---	---	500	500
TOTAL	61,178	58,502	71,337	71,337

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Public Information Representative		1.00	1.00	477 - 609	6,027
TOTAL SALARIES & WAGES					6,027
SOCIAL SECURITY					313
STATE RETIREMENT					301
INDUSTRIAL INSURANCE					14
LIFE-HEALTH-OTHER					282
SUB-TOTAL BENEFITS					910
TOTAL PERSONAL SERVICES					6,937

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk - Deluxe	400
		Chair - Deluxe	<u>100</u>
			500

SCHEDULE OF BONDS
AND
OTHER LONG TERM LIABILITIES

CITY OF SCOTTSDALE

SCHEDULE OF OUTSTANDING BONDS AND INTEREST LIABILITY
June 30, 1972

	DATE SOLD	O R I G I N A L I S S U E		TOTAL
		PRINCIPAL	INTEREST	
General Obligation Bonds:				
1957 Sewer	5/19/57	\$ 397,000	\$ 201,665	\$ 598,665
1961 Sewer	6/27/61	700,000	451,143	1,151,143
P-3 Jail and Municipal Building	4/20/60	160,000	63,598	223,598
P-1 Retire Mortgage on Town Hall	4/20/60	60,000	20,200	80,200
Park and Recreational Improvement Bonds	9/20/66	700,000	464,025	1,164,025
Park and Recreational Improvement Bonds	9/14/71	738,000	101,975	839,975
Civic Center Improvement Bonds	1/17/67	1,000,000	704,445	1,704,445
Civic Center Improvement Bonds	1/16/68	<u>1,400,000</u>	<u>1,696,700</u>	<u>3,096,700</u>
Total General Obligation Bonds		<u>\$5,155,000</u>	<u>\$3,703,751</u>	<u>\$ 8,858,751</u>
Revenue Bonds:				
Sewer Revenue, 1964 Issue	6/30/64	\$1,750,000	\$1,281,750	\$ 3,031,750
Sewer Revenue, 1966 Issue	5/3/66	<u>1,200,000</u>	<u>1,151,200</u>	<u>2,351,200</u>
Total Sewer Revenue		<u>\$2,950,000</u>	<u>\$2,432,950</u>	<u>\$ 5,382,950</u>
Water Revenue, 1971 Issue	4/22/71	\$1,500,000	\$1,289,146	\$ 2,789,146
Motor Vehicle Fuel Tax Anticipation	5/7/56	<u>46,000</u>	<u>23,824</u>	<u>69,824</u>
Total Revenue Bonds		<u>\$4,496,000</u>	<u>\$3,745,920</u>	<u>\$ 8,241,920</u>
Grand Total - All Bonds		<u>\$9,651,000</u>	<u>\$7,449,671</u>	<u>\$17,100,671</u>
1957 Sewer Revenue Bonds (2)		\$ 221,000	\$ 129,965	\$ 350,965
1961 Sewer Revenue Bonds (2)		<u>700,000</u>	<u>478,035</u>	<u>1,178,035</u>
Total Held in Trust		<u>\$ 921,000</u>	<u>\$ 608,000</u>	<u>\$ 1,529,000</u>

(1) Named Paying Agents for the Bond Issues presented hereon are:

1957 Sewer G.O. - First National Bank
 1961 Sewer G.O. - Arizona Bank
 P-3 Jail - Arizona Bank
 P-1 Town Hall - Arizona Bank
 1964 Sewer Revenue - Arizona Bank
 1966 Sewer Revenue - Arizona Bank
 Tax Anticipation - Arizona Bank
 1957 Sewer Revenue - First National Bank
 1961 Sewer Revenue - Arizona Bank
 Park & Recreational Improvement - V.N.B.
 Civic Center Improvement - V.N.B.

(2) Payments made via fully funded trust established in July, 1964 (Arizona Bank).

O U T S T A N D I N G		6/30/72 TOTAL	D E B T S E R V I C E		1972-73 TOTAL
PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	
\$ 190,000	\$ 22,406	\$ 212,406	\$ 30,000	\$ 6,000	\$ 36,000
585,000	179,625	764,625	20,000	10,900	30,900
60,000	7,200	67,200	10,000	2,000	12,000
16,000	1,280	17,280	4,000	480	4,480
650,000	293,862	943,862	15,000	29,075	44,075
738,000	101,975	839,975	130,000	27,033	157,033
950,000	516,895	1,466,895	15,000	35,310	50,310
<u>1,400,000</u>	<u>1,463,163</u>	<u>2,863,163</u>	<u>---</u>	<u>66,725</u>	<u>66,725</u>
<u>\$4,589,000</u>	<u>\$2,586,406</u>	<u>\$7,175,406</u>	<u>\$224,000</u>	<u>\$177,523</u>	<u>\$401,523</u>
\$1,555,000	\$ 831,520	\$2,386,520	\$ 40,000	\$ 52,798	\$ 92,798
<u>1,200,000</u>	<u>882,038</u>	<u>2,082,038</u>	<u>---</u>	<u>47,755</u>	<u>47,755</u>
<u>\$2,755,000</u>	<u>\$1,713,558</u>	<u>\$4,468,558</u>	<u>\$ 40,000</u>	<u>\$100,553</u>	<u>\$140,553</u>
\$1,500,000	\$1,213,843	\$2,713,843	\$ ---	\$ 75,304	\$ 75,304
<u>11,000</u>	<u>977</u>	<u>11,977</u>	<u>3,000</u>	<u>468</u>	<u>3,468</u>
<u>\$4,266,000</u>	<u>\$2,928,878</u>	<u>\$7,194,378</u>	<u>\$ 43,000</u>	<u>\$176,325</u>	<u>\$219,325</u>
<u>\$8,855,000</u>	<u>\$5,514,784</u>	<u>\$14,369,784</u>	<u>\$267,000</u>	<u>\$353,848</u>	<u>\$620,848</u>
\$ 110,000	\$ 14,238	\$ 124,238	\$ 15,000	\$ 4,038	\$ 19,038
<u>575,000</u>	<u>203,650</u>	<u>778,650</u>	<u>20,000</u>	<u>22,000</u>	<u>42,000</u>
<u>\$ 685,000</u>	<u>\$ 217,888</u>	<u>\$ 902,888</u>	<u>\$ 35,000</u>	<u>\$ 26,038</u>	<u>\$ 61,038</u>

CITY OF SCOTTSDALE
SCHEDULE OF OTHER LONG-TERM LIABILITIES

	<u>CURRENT LIABILITIES</u>
Municipal Property Corporation (1)	\$ 36,600
Municipal Property Corporation (2)	129,900
Municipal Property Corporation (3)	29,413
Indian Bend Water Company (4)	<u>179,806</u>
TOTAL	<u>\$375,719</u>

- (1) The City of Scottsdale entered into an Agreement with the Municipal Property Corporation on January 31, 1967 for the purpose of issuing corporate bonds of \$450,000, payable through April, 1989, to finance the construction of Airport and Fire Station facilities. Monthly installments of \$3,050 including interest are required through April, 1989.

- (2) The City of Scottsdale entered into an Agreement with the Municipal Property Corporation on April 1, 1971 for the purpose of issuing corporate bonds of \$1,485,000, payable through July, 1989, to finance the construction of a Public Services Building, Desert Park Community Center, Street Maintenance Building, Tee-Hangars and Shelters, and two Fire Stations. Current monthly installments of \$10,825, including interest, are required through June, 1973.

- (3) The City of Scottsdale entered into an Agreement with the Municipal Properties Corporation, on March 29, 1972, for construction of facilities at the Scottsdale Municipal Airport suitable for occupancy by the Federal Aviation Administration. Payments required during 1972-73 total \$29,413, and will be exceeded by revenue from lease to the Federal Aviation Administration.

- (4) On April 1, 1971 the City of Scottsdale entered into Purchase Agreements to acquire Indian Bend Water Company. In addition to the sale of revenue bonds, the City agreed to payments of \$2,236,100, including interest to the stockholders from July 1, 1971 through July 1, 1986. Current payment liabilities to the stockholders total \$179,806 for fiscal year 1972-73.

INDEX TO
CLASSIFICATIONS
AND
SALARY RANGES

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
Accountant I	41	726-927
Accountant II	47	842-1075
Account Clerk I	21	443-566
Account Clerk II	24	477-609
Administrative Assistant		Unclassified
Administrative Aide		Unclassified
Airport Maintenance Man	26	501-640
Assistant Building Superintendent		Unclassified
Assistant City Attorney		Unclassified
Assistant City Clerk	24	477-609
Assistant City Engineer		Unclassified
Assistant City Manager		Unclassified
Assistant Finance Director		Unclassified
Assistant Library Director		Unclassified
Assistant Planning Director		Unclassified
Assistant Public Works Director		Unclassified
Assistant to City Manager		Unclassified
Assistant Youth Services Coordinator	42	744-950
Automotive Body Man	37	658-840
Automotive Parts Man I	22	454-580
Automotive Parts Man II	32	581-742
Automotive Serviceman	22	454-580
Budget Analyst	47	842-1075
Building Division Representative	34	611-780
Building General Maintenance Man	36	642-819
Building Maintenance Supervisor	44	782-998
Building Superintendent		Unclassified
Cashier	21	443-566
Chief Building Inspector	47	842-1075
City Attorney		Unclassified
City Cashier	25	489-624
City Clerk		Unclassified
City Engineer		Unclassified
City Magistrate		Unclassified
City Manager		Unclassified
City Workman	22	454-580
Civil Engineer (Registered)	53	977-1246
Civil Engineering Assistant	46	821-1048
Clerk I	16	392-500
Clerk II	21	443-566

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
Clerk-Steno I	21	443-566
Clerk-Steno II	24	477-609
Clerk-Steno III	30	553-706
Clerk-Typist I	17	401-512
Clerk-Typist II	21	443-566
Community Program Specialist	41	726-927
Complaint Dispatcher	30	553-706
Computer Operator	40	708-904
Council Member		City Charter
Court Clerk	24	477-609
Custodial Supervisor	39	691-882
Custodian	22	454-580
Data Services Director		Unclassified
Engineering Aide I	34	611-780
Engineering Aide II	41	726-927
Engineering Aide III	44	782-998
Engineering Field Supervisor	48	863-1102
Equipment Analyst	39	691-882
Equipment Maintenance Superintendent	49	885-1129
Equipment Mechanic	39	691-882
Equipment Mechanic Leadman	41	726-927
Equipment Operator I	27	514-656
Equipment Operator II	30	553-706
Equipment Operator III	34	611-780
Equipment Serviceman	30	553-706
Equipment Welder	37	658-840
Finance Director		Unclassified
General Building Inspector	44	782-998
I. D. Technician	41	726-927
Junior Computer Programmer	37	658-840
Keypunch Operator	23	466-594
Legal Secretary		Unclassified
Librarian I	34	611-780
Librarian II	41	726-927
Librarian III	45	801-1023
Library Assistant	24	477-609
Library Director		Unclassified
Mayor		City Charter
Neighborhood Center Coordinator	46	821-1048
Neighborhood Worker	41	726-927

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
Parking Control Checker	21	443-566
Parks and Recreation Director		Unclassified
Parks General Maintenance Man	35	626-799
Parks Maintenance Man I	26	501-640
Parks Maintenance Man II	30	553-706
Parks Maintenance Supervisor	42	744-950
Parks Superintendent	53	977-1246
Payroll Clerk	30	553-706
Personnel Analyst	46	821-1048
Personnel Assistant	30	553-706
Personnel Director		Unclassified
Planner I	46	821-1048
Planner II	53	977-1246
Planner III		Unclassified
Planning Aide I	34	611-780
Planning Aide II	41	726-927
Planning Coordinator	45	801-1023
Planning Director		Unclassified
Police Assistant	28	527-672
Police Captain	55	1026-1309
Police Chief		Unclassified
Police I. D. and Records Supervisor	49	885-1129
Police Lieutenant	50	907-1157
Police Patrolman	41	726-927
Police Property Custodian	39	691-882
Police Records Supervisor	26	501-640
Police Sergeant	46	821-1048
Policewoman	41	726-927
Property Custodian	22	454-580
Public Information Representative	24	477-609
Public Works Director		Unclassified
Purchasing Agent	45	801-1023
Radio Operator	24	477-609
Real Estate Services Coordinator	51	929-1186
Recreation Coordinator I	39	691-882
Recreation Coordinator II	41	726-927
Recreation Specialist I	34	611-780
Recreation Specialist II	37	658-840
Recreation Superintendent	53	977-1246
Recreation Supervisor	46	821-1048

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
Refuse Collection Foreman	39	691-882
Refuse Collection Senior Foreman	41	726-927
Refuse Collection Service Representative	21	443-566
Relocation Agent	41	726-927
Repair Serviceman	30	553-706
Right-of-Way Agent	47	842-1075
Secretary to Mayor and City Manager		Unclassified
Senior Citizen Specialist	37	658-840
Senior Computer Programmer	45	801-1023
Senior Personnel Analyst	53	977-1246
Sewer Maintenance Leadman	32	581-742
Sewer Serviceman	26	501-640
Sign and Zoning Inspector	41	726-927
Storekeeper	22	454-580
Street and Traffic Superintendent	53	977-1246
Street Maintenance Foreman	39	691-882
Street Maintenance Man I	26	501-640
Street Maintenance Man II	30	553-706
Street Maintenance Man III	35	626-799
Systems Analyst	53	977-1246
Tax Auditor I	41	726-927
Tax Auditor II	47	842-1075
Traffic Engineering Supervisor	46	821-1048
Traffic Operations Coordinator	37	658-840
Traffic Signal Maintenance Leadman	43	763-974
Traffic Signal Maintenance Man	39	691-882
Water Meter Reader	26	501-640
Water Service Leadman	32	581-742
Water Serviceman	26	501-640
Water Superintendent	49	885-1129
Youth Services Coordinator	46	821-1048

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

RANGE NO.	S T E P S					
	A	B	C	D	E	F
1	270	284	298	313	329	345
2	277	291	306	321	337	354
3	284	298	313	329	345	363
4	291	306	321	337	354	372
5	298	313	329	346	363	381
6	306	321	337	354	372	391
7	314	329	346	363	381	400
8	321	338	354	372	391	410
9	329	346	363	381	400	420
10	338	355	372	391	411	431
11	346	363	382	401	421	442
12	355	373	391	411	431	453
13	364	382	401	421	442	464
14	373	391	411	432	453	476
15	382	401	421	442	464	488
16	392	411	432	453	476	500
17	401	422	443	465	488	512
18	411	432	454	476	500	525
19	422	443	465	488	513	538
20	432	454	477	500	525	552
21	443	465	489	513	539	566
22	454	477	501	526	552	580
23	466	489	513	539	566	594
24	477	501	526	552	580	609
25	489	514	539	566	594	624
26	501	526	553	580	609	640
27	514	540	567	595	625	656
28	527	553	581	610	640	672
29	540	567	595	625	656	689
30	553	581	610	641	673	706

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

RANGE NO.	S T E P S					
	A	B	C	D	E	F
31	567	596	625	657	689	724
32	581	610	641	673	707	742
33	596	626	657	690	724	761
34	611	641	673	707	742	780
35	626	657	690	725	761	799
36	642	674	708	743	780	819
37	658	691	725	762	800	840
38	674	708	743	781	820	861
39	691	726	762	800	840	882
40	708	744	781	820	861	904
41	726	762	801	841	883	927
42	744	781	821	862	905	950
43	763	801	841	883	927	974
44	782	821	862	905	950	998
45	801	842	884	928	974	1023
46	821	863	906	951	999	1048
47	842	884	928	975	1023	1075
48	863	906	952	999	1049	1102
49	885	929	975	1024	1075	1129
50	907	952	1000	1050	1102	1157
51	929	976	1025	1076	1130	1186
52	953	1000	1050	1103	1158	1216
53	977	1025	1077	1130	1187	1246
54	1001	1051	1104	1159	1217	1277
55	1026	1077	1131	1188	1247	1309
56	1052	1104	1159	1217	1278	1342
57	1078	1132	1188	1248	1310	1376
58	1105	1160	1218	1279	1343	1410
59	1132	1189	1249	1311	1377	1445
60	1161	1219	1280	1344	1411	1481

SCHEDULE OF SALARY RANGES
Part-time--Temporary Employees

RANGE NO.	S T E P S					
	A	B	C	D	E	F
1	1.5600	1.6380	1.7199	1.8059	1.8962	1.9910
	Recreation Attendant Senior Citizen Assistant					
2	1.5990	1.6790	1.7630	1.8512	1.9438	2.0410
	Pool Cashier					
4	1.6800	1.7640	1.8522	1.9448	2.0420	2.1441
	Student Worker (Office) Library Page					
6	1.7651	1.8534	1.9461	2.0434	2.1456	2.2529
	Lifeguard Student City Workman Pool Cleaner					
12	2.0469	2.1492	2.2567	2.3695	2.4880	2.6124
	Recreation Leader I Student Engineering Aide					
13	2.0981	2.2030	2.3132	2.4289	2.5503	2.6778
	Meter Reader					
14	2.1506	2.2581	2.3710	2.4896	2.6141	2.7448
	Head Lifeguard Custodial Worker					
18	2.3739	2.4926	2.6172	2.7481	2.8855	3.0298
	Recreation Leader II Library Security Guard					
23	2.6858	2.8201	2.9611	3.1092	3.2647	3.4279
	Pool Manager					
25	2.8217	2.9628	3.1109	3.2664	3.4297	3.6012
	Law Clerk Administrative Intern Tax Auditor					
26	2.8922	3.0368	3.1886	3.3480	3.5154	3.6912
	Recreation Leader III					
	25.00	32.50	37.50	42.50	47.50	52.50
	Fire Wrangler					

All other part-time or temporary employees will be paid hourly rates within the appropriate salary range assigned to the specific classification title.

