

*City of Scottsdale, Arizona*

*ANNUAL*

*BUDGET*

*FISCAL YEAR  
1963-1964*

**Annual Budget**

A N N U A L   B U D G E T

of the

C I T Y   O F   S C O T T S D A L E ,   A R I Z O N A

for the fiscal year

July 1, 1963 through June 30, 1964

Wm. P. Schrader, Mayor

Members of the City Council

C. W. Clayton  
T. H. Hunter  
H. Reuss, M. D.

G. H. Caywood  
B. R. Parker  
J. W. Woudenberg

Former Council Members

T. Felke  
T. Meacham

Kenneth B. Williams  
Thomas L. Cochran  
Agnes Licklider  
Donald M. Van Dyke

City Manager  
Assistant City Manager  
City Treasurer  
Finance Director

# Annual Budget

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BUDGET MESSAGE

# Annual Budget

CITY OF SCOTTSDALE, ARIZONA  
OFFICE OF THE CITY MANAGER

## BUDGET MESSAGE

June 5, 1963

TO: THE HONORABLE MAYOR AND CITY COUNCIL

As required by state law and City Charter, budget estimates are submitted for the fiscal year July 1, 1963 through June 30, 1964. The annual budget provides a financial plan of operation for the coming year in terms of estimated revenues and municipal services to be provided. This budget is based on a population of 40,000 and the fact that the current City limits will remain as at present. The recommendations attempt to provide for a balanced increase in the level of services provided by each City operation. Estimated revenues and recommended appropriations are in balance at \$2,640,026.

In a growth situation, financing needed services is a very significant problem of great concern. Departmental budget requests of \$3,075,120 had to be reduced by \$435,094 in order to meet anticipated revenues. Nevertheless, a number of substantial increases in the levels of service are provided in this budget. Some of the major improvements are discussed below.

A total of 16 positions are to be added to the Police Department which will bring the total authorized strength of that department to 63 employees, which, using an estimated population of 40,000, is an average of 1.58 police employees per 1,000 population. This compares favorably with a 230-city median in Scottsdale's population class of 1.38 per 1,000 population. A substantial building addition is also proposed to provide additional space in the Police and Courts Building. This increase in police service is a substantial improvement in the level of service offered to the residents of Scottsdale.

The installation of traffic signals at 6 new locations is provided in the Street Maintenance appropriation. These installations will bring the total signalized intersections in the City to 22. Two of the proposed locations are to be signalized in conjunction with the Thomas Road construction project. An interconnect system for traffic signals in the downtown area is also proposed. This measure should greatly improve the flow of traffic in the downtown area.

Preventive street maintenance is proposed on the streets of six subdivisions. The need for such maintenance on improved streets is vital to the preservation of the original surface. The need for a continuing preventive street maintenance program is apparent, and the work outlined above is a continuation of the program begun during the current year.

Intersection work is proposed at 7 intersections to help remove traffic "bottle-necks." Some of this work is in conjunction with traffic signal installations or traffic channelization. A \$4,000 item is included to remedy a traffic bottleneck and a drainage problem from the intersection of McDonald Drive and Granite Reef Road in conjunction with a developer.

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Aid to the Thomas Road improvement district in the amount of \$24,000 is also proposed.

Completion of the residential street name sign program is another highlight of the proposed budget. Purchase of a sign applicator will permit sign fabrication by City personnel and should result in a substantial savings. Another labor saving device contemplated is a double-line street striping machine. The smaller single line machine will remain in service on a limited basis.

Increased and improved fire protection will result from the proposed installation of 75 "strip" hydrants along major arterial streets of the City and 30 "spot" hydrants in the major shopping centers. The fire station recently opened at Shea Blvd. and Scottsdale Road at a cost of \$1,250 per month will provide extended fire protection coverage and back-up for the existing main station.

Expanded library service will be made available as the library moves to larger quarters and substantially increases its book stock. Books, properly catalogued, are the heart of the library's service to the community. Book circulation has increased steadily in the recent years and a continuation of this increase is anticipated. Provisions will be made in the remodeling of the old City Hall for space for book reviews and related meetings, as well as more functional layout for the library. The Library will move to its new quarters early in the fiscal year.

Additional personnel will be or have been added to expand and improve the level of Parks and Recreation service. Summer and school recreation programs and swimming services offered are continually improving in terms of the quality of service offered. The move of the library will provide additional space for arts and crafts and other instructional programs.

Above are some of the highlights of the 1963-64 annual budget. Annual budgets are, as stated, a yearly matter. A budget is more than a compilation of facts and figures. It is a plan of operations and services to be offered during the coming year. Long range financial consideration should not be overlooked. Growing pains and the prospect of continued inflation also merit consideration by the City Council.

The need for efficient use of the tax dollar combined with the results of inflation and the rapid growth of the area requires efficient and economical administration of the City. Several of the steps toward this end are listed below:

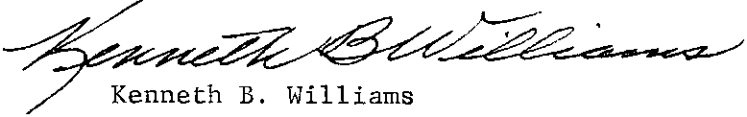
1. A continuing audit of all revenue sources to insure fair, equitable and uniform enforcement to all citizens.
2. A continuing review of internal City operations, methods, and procedures.
3. Accounting procedures and reports which accurately reflect the costs of the various City services.
4. Budgetary control measures, such as the proposed encumbrance and quarterly estimate systems, which assist those charged with continuous budget administration in this work. The revenues estimated for 1963-64 must be realized in order to meet the appropriations outlined herein.

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5. Recruitment of qualified personnel on all levels for City positions.

We invite inquiries concerning the budget.

Respectfully submitted,



Kenneth B. Williams  
City Manager

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## SUMMARY SCHEDULES



# Annual Budget

## SCHEDULE I 1963-64 BUDGET

DEPARTMENT, DIVISION ACTIVITY	1961-62 Actual Expenditures	1962-63 Estimated Expenditures	1963-64 Appropriation
Mayor and Council	\$ 5,351.	\$ 8,006	\$ 8,061
City Manager	30,355.	25,835	32,862
City Clerk	18,686.	23,682	27,114
Elections	7,964.	--	12,150
City Magistrate	11,633.	19,542	30,630
City Attorney	14,519.	37,199	27,826
City Treasurer	--	9,059	7,275
Finance Department			
Director's Office	--	8,169	16,722
Accounts	15,656.	33,917	51,806
Purchasing	--	1,635	7,454
Sub-Total	<u>\$ 15,656</u>	<u>\$ 43,721</u>	<u>\$ 75,982</u>
Community Promotion	<u>\$ 6,244.</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
Public Works			
Director's Office	--	13,456	19,651
Engineering	32,975.	50,252	117,663
Improvement Districts	--	50,000	75,000
Building Inspections	31,403.	54,092	61,826
Refuse Removal	325,954.	449,154	530,600
Sewer System	95,294.	61,792	56,809
Street Maintenance	47,656.	126,300	245,752
Street Lighting	3,131.	8,100	11,500
Buildings & Grounds	7,875.	13,200	24,650
Motor Pool	--	--	20,700
Planning & Zoning	3,567.	6,791	27,687
Sub-Total	<u>\$ 547,855</u>	<u>\$ 833,137</u>	<u>\$1,191,838</u>
Police	<u>\$ 228,809.</u>	<u>\$ 383,511</u>	<u>\$ 579,366</u>
Library	20,899.	38,415	62,161
Parks & Recreation	74,655.	92,573	127,188
Civil Defense	46.	--	7,000
Fire Protection	27,465.	39,600	96,500
Debt Service	146,256.	152,480	179,099
Contingencies	14,663	--	168,974
Miscellaneous	53,161	58,500	--
Gasoline Tax Funds	34,341	39,000	--
Public Works Reserve	107,177	275,200	--
TOTALS	<u>\$1,365,735</u>	<u>\$2,085,462</u>	<u>\$2,640,026</u>

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### SCHEDULE II GENERAL BUDGET SUMMARY 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION	1961-62 Actual <u>Expenditures</u>	1962-63 Estimated <u>Expenditures</u>	1963-64 <u>Appropriation</u>
<b>Estimated Revenues:</b>			
General Property Tax	\$ 72,949	\$ 590,000	\$ 643,926
Taxes Other Than Property	453,589	593,500	671,000
Licenses and Permits	72,671	177,500	142,500
Fines and Forfeits	73,857	74,654	87,000
Revenue From Other Agencies	260,368	496,538	650,735
Current Services	357,725	209,311	331,500
Non-Revenue Receipts	43,353	33,224	84,100
TOTAL CURRENT REVENUES	<u>\$1,334,512</u>	<u>\$2,114,727</u>	<u>\$2,610,761</u>
Prior Year's Revenue			
Carry Over Surplus	31,223	--	--
Public Works Reserve Fund	--	--	29,265
TOTAL AVAILABLE FOR APPROPRIATIONS	<u>\$1,365,735</u>	<u>\$2,114,727</u>	<u>\$2,640,026</u>
<b>ESTIMATED REQUIREMENTS:</b>			
Ordinary Expense:			\$2,291,953
Debt Service Requirements			179,099
Contingencies			168,974
TOTAL ESTIMATED REQUIREMENTS			<u>\$2,640,026</u>

### SCHEDULE III GENERAL FUND 1963-64 BUDGET

<b>AVAILABLE FOR APPROPRIATION</b>		
<b>Estimated Revenues:</b>		
General Property Tax		\$ 340,383
Taxes Other Than Property	\$ 671,000	
Licenses and Permits	42,500	
Fines and Forfeits	87,000	
Revenues From Other Agencies	494,735	
Current Services	177,000	
Non-Revenue Receipts	84,100	
Total Current Revenues		\$1,556,335
Plus Inter-Fund Transfers:		1,896,718
Sanitary Sewer Revenue Fund	96,307	
Less Inter-Fund Transfers:		
Library Fund	57,661	
Parks and Recreation Fund	102,188	
Less Net Inter-Fund Transfer		- 69,062
TOTAL AVAILABLE FOR APPROPRIATION		<u>\$1,833,176</u>
<b>ESTIMATED REQUIREMENTS:</b>		
Ordinary Expenses		
Estimated Requirement		\$1,644,202
Contingencies		188,974
TOTAL ESTIMATED REQUIREMENTS		<u>\$1,833,176</u>

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## SCHEDULE IV PARKS AND RECREATION FUND 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

Parks Revenue

\$25,000

TOTAL CURRENT REVENUE

\$ 25,000

Plus Inter-Fund Transfers:

General Fund

102,188

TOTAL AVAILABLE FOR APPROPRIATION

\$127,188

ESTIMATED REQUIREMENTS:

TOTAL ESTIMATED REQUIREMENTS

\$127,188

## SCHEDULE V LIBRARY FUND 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

Fines and Gifts

\$4,500

TOTAL CURRENT REVENUE

\$4,500

Plus Inter-Fund Transfers:

General Fund

\$57,661

TOTAL AVAILABLE FOR APPROPRIATION

\$62,161

ESTIMATED REQUIREMENTS:

TOTAL ESTIMATED REQUIREMENTS

\$62,161

## SCHEDULE VI GASOLINE TAX FUND 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

Revenues From Other Agencies

\$66,000

TOTAL CURRENT REVENUE

\$66,000

Less Inter-Fund Transfer:

Debt Service Fund

3,445

TOTAL AVAILABLE FOR APPROPRIATION

\$62,555

ESTIMATED REQUIREMENTS:

Capital Outlay

\$62,555

TOTAL ESTIMATED REQUIREMENTS

\$62,555

## SCHEDULE VII MAJOR STREETS AND HIGHWAY FUND 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

Revenues From Other Agencies

\$90,000

TOTAL CURRENT REVENUES

\$90,000

TOTAL AVAILABLE FOR APPROPRIATION

90,000

ESTIMATED REQUIREMENTS:

Capital Outlay

\$90,000

TOTAL ESTIMATED REQUIREMENTS

\$90,000

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### SCHEDULE VIII SANITARY SEWER REVENUE FUND 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

Sewer Rentals	\$223,000	
Sewer Connections	2,000	
Miscellaneous	--	

TOTAL CURRENT REVENUES

\$225,000

Less Inter-Fund Transfers:

General Fund	\$96,307	
Debt Service	<u>71,884</u>	

Total Inter-Fund Transfers

-- 168,191

TOTAL AVAILABLE FOR APPROPRIATION

\$ 56,809

ESTIMATED REQUIREMENTS:

TOTAL ESTIMATED REQUIREMENTS

\$ 56,809

### SCHEDULE IX PUBLIC WORKS RESERVE FUND 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

General Property Tax	<u>\$199,773</u>	
----------------------	------------------	--

TOTAL CURRENT REVENUES

\$199,773

Prior Year's Revenues

29,265

\$229,038

ESTIMATED REQUIREMENTS:

Capital Outlay

\$229,038

TOTAL ESTIMATED REQUIREMENTS

\$229,038

### SCHEDULE X DEBT SERVICE FUNDS 1963-64 BUDGET

AVAILABLE FOR APPROPRIATION

Estimated Revenues:

General Property Tax	<u>\$103,770</u>	
----------------------	------------------	--

TOTAL CURRENT REVENUES

\$103,770

Plus Inter-Fund Transfers

Gasoline Tax Fund	3,445	
Sanitary Sewer Revenue Fund	<u>71,884</u>	

Total Inter-Fund Transfers

\$75,329

TOTAL AVAILABLE FOR APPROPRIATION

\$179,099

ESTIMATED REQUIREMENTS:

Debt Service:

Bond Redemption	\$81,000	
Bond Interest	87,678	

Reserve Fund

10,421

TOTAL ESTIMATED REQUIREMENTS

--

\$179,099

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### SUMMARY OF GOVERNMENTAL OPERATIONS DISTRIBUTED BY FUNDS FOR THE FISCAL YEAR 1963-64

REQUIREMENTS	FUNDS	PRIOR YEAR'S REVENUE	ESTIMATED REVENUES	PROPERTY TAX
\$1,827,656	General	\$ --	\$1,556,335	\$340,383
62,161	Library	--	4,500	--
132,708	Parks	--	25,000	--
62,555	Gasoline Tax	--	66,000	--
90,000	Major Sts. & Highways	--	90,000	--
56,809	Sanitary Sewer Revenue	--	225,000	--
229,038	Public Works Reserve	29,265	--	199,773
179,099	Debt Service	--	--	103,770
<b>\$2,640,026</b>		<b>\$29,265</b>	<b>\$1,966,835</b>	<b>\$643,926</b>

### SUMMARY OF GOVERNMENTAL OPERATIONS (continued)

TAX RATE PER \$100 ASSESSED VALUATION	TOTAL RESOURCES	TO	INTER-FUND TRANSFERS	FROM	ESTIMATED FUND BALANCE June 30, 1964
\$ .63	\$1,896,718	\$ 96,307		\$159,849	-0-
--	4,500	57,661		--	-0-
--	25,000	102,188		--	-0-
--	66,000	--		3,445	-0-
--	90,000	--		--	-0-
--	225,000	--		168,191	-0-
.36	229,038	--		--	-0-
.19	103,770	75,329		--	-0-
<b>\$1.18</b>	<b>\$2,640,026</b>	<b>\$331,485</b>		<b>\$331,485</b>	<b>-0-</b>

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**EXPENDITURE 10% LIMIT CHECK  
FOR FISCAL YEAR 1963-64**

1963-64 BUDGET

1962-63 BUDGET

ESTIMATED EXPENDITURES			
Adopted Budget July 1		\$2,242,729	\$2,640,026
Less:			
General Fund			
Elections	\$ 1,750		
Improvement District		\$ 12,150	
Incidentals	25,000	75,000	
Social Security	12,500		25,000
State Retirement	12,500		25,000
Refuse Disposal	<u>384,000</u>		<u>530,600</u>
Library			\$667,750
Gasoline Tax			62,555
Major Streets & Highways			90,000
Public Works Reserve			229,038
Sanitary Sewer			56,809
Debt Service			<u>172,099</u>
Base Subject to Limitation		\$1,011,115	\$1,285,251
Plus 10% Increase		<u>\$1,231,614</u>	
1963-64 Legal Limit		123,161	
		<u>\$1,354,775</u>	\$1,354,775

**TAX LEVY 10% LIMIT CHECK  
FOR FISCAL YEAR 1963-64**

1963-64 Levy

\$1.18

\$643,926

\$199,773  
103,770

303,543  
340,383

340,383  
-0-

**TAX LEVY 10% LIMIT CHECK  
FOR FISCAL YEAR 1962-63**

1962-63 Levy

\$1.18

\$613,196

\$ 34,565  
197,470  
71,722

303,757  
309,439

30,944  
340,383

Less: Library  
Public Works Reserve  
Debt Service  
Base Levy Subject to Limitation  
Plus 10% Increase  
1963-64 Legal Limit  
Under Legal Limit

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BUDGET RESOLUTION AND  
TAX LEVY ORDINANCE

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RESOLUTION NO. 268

A RESOLUTION FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1963, AND ENDING JUNE 30, 1964, DECLARING THAT SUCH SHALL CONSTITUTE A 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 for the fiscal year beginning July 1, 1963, and ending June 30, 1964, and

WHEREAS, the City Council has prepared and filed with the City Clerk its tentative budget, 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 had on said tentative budget, as required by law,

NOW, THEREFORE, BE IT RESOLVED BY THE 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, 1963, and ending June 30, 1964, and that the same shall constitute the official annual budget of the City for said fiscal year.

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

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



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## CITY OF SCOTTSDALE, ARIZONA

### PURPOSES OF PROPOSED PUBLIC EXPENSE

<u>DEPARTMENT OR NON-DEPARTMENTAL PURPOSE</u>	<u>REQUISITIONING AUTHORITY</u>	<u>AMOUNT OF APPROPRIATION 1963-64</u>
<u>FROM GENERAL FUND</u>		
Mayor and Council	Mayor	\$ 8,061
City Manager	City Manager	32,862
City Clerk	City Clerk	39,264
City Magistrate	City Magistrate	30,630
City Attorney	City Attorney	27,826
City Treasurer	City Treasurer	7,275
Finance	Finance Director	75,982
Community Services	City Manager	6,000
Public Works	Public Works Director	813,436
Police	Police Chief	549,366
Fire	City Manager	66,500
Civil Defense	City Manager	7,000
Library	Library Director	57,661
Parks and Recreation	Parks Director	102,188
Contingencies	City Manager (with approval of City Council)	<u>168,974</u>
 TOTAL GENERAL FUND		 <u>\$ 1,993,025</u>
<u>FROM PARKS AND RECREATION FUND</u>		
Parks and Recreation	Parks Director	<u>\$ 25,000</u>
<u>FROM LIBRARY FUND</u>		
Library	Library Director	<u>\$ 4,500</u>
<u>FROM GASOLINE TAX FUND</u>		
Public Works	Public Works Director	<u>\$ 62,555</u>
<u>FROM MAJOR STREET AND HIGHWAY FUND</u>		
Public Works	Public Works Director	<u>\$ 90,000</u>
<u>FROM PUBLIC WORKS RESERVE FUND</u>		
Public Works	Public Works Director	<u>\$ 229,038</u>
<u>FROM SANITARY SEWER REVENUE FUND</u>		
Public Works	Public Works Director	<u>\$ 56,809</u>
<u>FROM DEBT SERVICE FUND</u>		
Debt Service Requirements	Finance Director	<u>\$ 179,099</u>
TOTAL APPROPRIATIONS 1963-1964		<u>\$ 2,640,026</u>

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( 3 )

SECTION 4. WHEREAS, the immediate operation of the provisions of this Resolution is necessary for the preservation of the public peace, health and safety, an EMERGENCY is hereby declared to exist, and this resolution 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, and is hereby exempted from the referendum clause of the City Charter.

PASSED, APPROVED AND ADOPTED by the Mayor and Council of the City of Scottsdale this 5th day of June, 1963.

(signed)

Wm. P. Schrader, Mayor

Attest:

(signed)

Dorothy I. Ketchum, City Clerk

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### ORDINANCE NO. 175

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 REQUIRED 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, 1964, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1963-1964 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, THEREFOR, 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 Three Hundred Forty Thousand, Three Hundred Eighty-three (\$340,383) 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, 1964, but not to exceed Sixty-three (\$.63) 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 One Hundred Three Thousand, Seven Hundred Seventy (\$103,770) 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, 1964.

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 Eighteen Cents (\$1.18 per One Hundred (\$100.00) Dollars but not to exceed Thirty-six (\$.36) Cents per each One Hundred

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(\$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 Eighteen Cents (\$1.18 per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in Sections 1, 2 and 3, then reductions shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and Eighteen Cents (\$1.18) 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 of 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 of the lien therefor or a sale of the property under such 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.

SECTION 7. 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, and is hereby exempted from the referendum clause of the City Charter.

PASSED, APPROVED AND ADOPTED by the Mayor and Council of the City of Scottsdale this 12th day of June, 1963.

(signed)

Wm. P. Schrader, Mayor

Attest

(Signed)

Dorothy I. Ketchum, City Clerk

**Annual Budget**

REVENUES

# Annual Budget

## REVENUES

Revenues for 1962-63 are estimated to be \$2,218,770. This is based on 10 months actual collections and estimates for the final two months.

The revenue projection for 1963-64 is \$2,640,026 or 18.2% more than the current year.

There are 5 major sources which will produce approximately 79.6% of all City revenues. The next 5 largest sources will produce 12.9%. The remaining 16 revenue sources make up only 7.5% of the annual estimated revenues. All 26 revenue sources are listed on the following table and the 10 major sources are discussed below:

### Privilege License Tax

The Privilege License Tax has produced \$493,996 during the first 10 months of this year. Collections during March and April were \$60,000, and \$70,000 respectively. These amounts were based on business done during February and March. Since business volume decreases during the summer months collections for the balance of the current year are estimated at \$100,000, resulting in total estimated collections during 1962-63 of \$593,996.

Estimated revenue from the Privilege License Tax for 1963-64 is \$650,000, which is 9.4% greater than for the current year. This increase is based on two factors:

- (1) normal growth and the resulting increase in business volume, and
- (2) stricter enforcement of the Privilege License Tax Ordinance, including auditing of business records.

### Property Tax

Property Tax collections through May, 1963 total \$509,688. An additional \$90,000 is estimated for June which will bring total collections for 1962-63 to \$509,688.

An increase of 7.3% is anticipated for 1963-64, or a total of \$643,926. This is based on an estimated assessed value of \$54,570,000 and a continued tax rate of \$1.18 for each \$100 of assessed value.

### Shared State Sales Tax

Revenues from the Share State Sales Tax total \$320,013 through April. An additional \$60,000 is estimated during May and June for a total of \$380,013.

The estimated revenues from this source in 1963-64 is \$410,000, or 6.8% greater than 1962-63. This percentage is slightly less than the 9.4% increase in the City's Privilege License Tax. A more conservative increase is appropriate for the Shared State Sales Tax since it is much more difficult to anticipate state-wide development than local growth.

## Annual Budget

### Sewer Rental

Sewer rentals collected through April, 1963 total \$148,624. An additional \$34,000 is anticipated for May and June resulting in a total of \$182,624.

The 1963-64 estimate for Sewer Rental is \$225,000. This is an increase of 23.3%. Approximately 6% of this increase is anticipated as a result of extensive efforts to collect overdue accounts. Some additional accounts will be added as the result of spot checking to assure that all connections are billed. The balance of the increase is based on anticipated growth and additional connections.

### State Shared Motor Vehicle Fuel Tax

"Gasoline Tax" revenues for 1962-63 are estimated at \$61,703. Of this amount \$51,704 has been collected through April of this year.

An increase of \$94,297 or 152.8% is anticipated for 1963-64. Most of this increase is due to House Bill 238, approved by the Governor on April 4, 1963, which added a 1¢ per gallon gasoline tax, of which 20% will be distributed to the County and 80% to the cities. Estimated revenue from this tax in 1963-64 is \$90,000. Normal growth should also increase revenues from the previous gasoline tax resulting in total collections of \$156,000.

### Auto Lieu Tax

Collections through April amount to \$71,084, and an additional \$9,000 is anticipated in May and June for a total of \$80,084 in 1962-63.

An 8.8% increase is anticipated for 1963-64. This will produce \$87,000. The increase is based on continued population growth in Maricopa County and the City of Scottsdale.

### Fines and Forfeitures

Fines and Forfeitures for the first 10 months of this fiscal year total \$63,325. An additional \$10,000 is estimated for the months of May and June for a total of \$73,325.

An increase of 9.1% to a total of \$80,000 is anticipated for 1963-64. This is based on some increase in personnel for the Police Department and the resulting tightening of enforcement of traffic laws.

### Refuse Removal

Refuse Removal revenue through April is \$4,802. Billing for commercial accounts was started in April and the remaining two months should result in collections of approximately \$10,000, for a total of \$14,802 in 1962-63.

Collections of \$65,000 are anticipated for 1963-64. The increase is due to billing commercial accounts for the full year and provides for some normal growth.

### Building Permits

Building Permits issued through April have resulted in revenues of \$38,033, and an estimated \$10,000 will be collected during May and June for a total of \$48,033, in 1962-63.

## Annual Budget

Building Permits issued during 1963-64 are estimated to result in \$50,000 in revenues. This increase is based on anticipated continued growth.

### Improvement District Incidentals

This revenue is offset by expenditures in a like amount. Certain costs for improvement districts, such as advertising, design and other incidentals, must be paid, prior to formation of the districts. The City "advances" these costs which are then repaid by the contractor when the job contract is awarded.

Revenues for 1962-63 are estimated to be \$25,000 and for 1963-64 to reach \$75,000.

### All Other Revenues

All other revenues, which include such items as Business Licenses, Contractors Licenses, Electrical, Mechanical and Plumbing Permits, and the Public Service Franchise have produced \$136,309 and an additional \$23,192 is estimated during the next two months for a total of \$159,501.

These same revenues are estimated to reach \$198,100, an increase of 25.0%. A large portion of this increase is due to a full year of collection on Liquor Licenses. The balance is due primarily to normal growth.



# Annual Budget

## CITY OF SCOTTSDALE, ARIZONA

### REVENUE COLLECTIONS AND ESTIMATES

1961-62 Actual, 1962-63 and 1963-64 Estimated

SOURCE	1961-62 ACTUAL COLLECTIONS	1962-63 ESTIMATED	1963-64 ESTIMATED
Privilege License Tax	\$421,815	\$593,996	\$650,000
Property Tax	72,949	599,688	643,926
State Sales Tax	177,084	380,013	410,000
Sewer Rentals	152,272	182,624	225,000
Gasoline Tax	32,402	61,703	156,000
Auto Lieu Tax	50,882	80,084	87,000
Fines & Forfeitures	67,387	73,325	80,000
Refuse Removal	194,645	14,802	65,000
Building Permits	31,872	48,033	50,000
Improvement District Incidentals		25,000	75,000
Public Service Franchise	22,588	27,452	31,000
Electrical Permits	15,141	28,463	30,000
Plumbing Permits	10,431	19,667	25,000
Recreation	15,808	19,587	25,000
Business Licenses	9,186	13,366	15,000
Contractors Licenses	10,267	13,832	14,000
Mechanical Permits	4,453	9,733	15,000
Liquor Licenses	2,905	2,905	12,000
Other Revenues	4,935	8,111	8,600
Parking Tickets	5,056	4,748	8,000
Bank Tax	5,192	4,405	5,000
Library Fines	3,113	4,231	4,500
Sewer Connections	- 0 -	1,298	2,000
Sign Permits	508	1,397	1,500
Bicycle Licenses	1,105	194	1,000
Interest on Investments	- 0 -	113	500
	<b>\$1,311,996</b>	<b>\$2,218,770</b>	<b>\$2,640,026</b>

**Annual Budget**

EXPENDITURE DETAIL

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Mayor and Council	General	1-1-01-01-01

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	--	3,237	3,237	3,237
CONTRACTUAL SERVICES	2,133	2,187	4,524	4,524
COMMODITIES	284	140	300	300
MISCELLANEOUS	2,881	3,246	--	--
CAPITAL OUTLAY	53	--	--	--
<b>TOTAL</b>	<b>5,351</b>	<b>8,810</b>	<b>8,061</b>	<b>8,061</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>5,351</b>	<b>8,810</b>	<b>8,061</b>	<b>8,061</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Mayor	1	1	1	800 year	800	800
Councilmen	6	6	6	400 year	2,400	2,400
Total Salaries	7	7	7		3,200	3,200
Industrial Insur.					37	37
Total Personal Services					3,237	3,237

## Annual Budget

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### SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Manager	General	1-1-02-02-03

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	21,733	22,159	30,498	30,498
CONTRACTUAL SERVICES	490	1,778	2,288	2,088
COMMODITIES	3,732	1,719	1,150	1,000
MISCELLANEOUS	2,622	1,947	--	--
CAPITAL OUTLAY	1,778	687	2,000	2,000
<b>TOTAL</b>	<b>30,355</b>	<b>28,290</b>	<b>35,936</b>	<b>35,586</b>
LESS: WORK ORDER CREDITS	--	--	2,724	2,724
<b>NET TOTAL</b>	<b>30,355</b>	<b>28,290</b>	<b>33,212</b>	<b>32,862</b>

### DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
City Manager	1	1	1	1,250	15,000	15,000
Asst. City Manager	1	1	1	660-796	3,300	8,430
Clerk Steno III	1	1	1	380-460	2,340	5,040
Total Salaries	<u>3</u>	<u>3</u>	<u>3</u>		<u>30,640</u>	<u>28,470</u>
State Retirement					722	996
Social Security					378	522
Industrial Insur.					239	330
Health Insurance					<u>180</u>	<u>180</u>
Total Personal Services					22,159	30,498
Less Work Order Cr.					--	<u>2,724</u>
Net Personal Services					22,159	27,774

# Annual Budget

## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Clerk	General	---

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	17,450	14,878	20,715	20,715
CONTRACTUAL SERVICES	5,746	1,100	16,541	16,541
COMMODITIES	2,350	995	950	950
MISCELLANEOUS	181	75	--	--
CAPITAL OUTLAY	923	415	1,058	1,058
<b>TOTAL</b>	<b>26,650</b>	<b>17,463</b>	<b>39,264</b>	<b>39,264</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>26,650</b>	<b>17,463</b>	<b>39,264</b>	<b>39,264</b>

### Summary By Activity

City Clerk	18,686	17,463	27,114	27,114
Elections	<u>7,964</u>	--	<u>12,150</u>	<u>12,150</u>
Total	26,650	<u>17,463</u>	<u>39,264</u>	<u>39,264</u>

## Annual Budget

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### SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Clerk	General	1-1-03-03-06

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	15,806	14,878	17,115	17,115
CONTRACTUAL SERVICES	294	1,100	8,391	8,391
COMMODITIES	1,482	995	550	550
MISCELLANEOUS	181	75	--	--
CAPITAL OUTLAY	923	415	1,058	1,058
<b>TOTAL</b>	<b>18,686</b>	<b>17,463</b>	<b>27,114</b>	<b>27,114</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>18,686</b>	<b>17,463</b>	<b>27,114</b>	<b>27,114</b>

### DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
City Clerk	1	1	1	500-600	6,912	7,200
Clerk Steno 11	1	1	1	346-420	4,286	4,560
Cashier	1	1	1	264-316	2,594	3,960
<b>Total Salaries</b>	<u>3</u>	<u>3</u>	<u>3</u>		<u>13,792</u>	<u>15,720</u>
State Retirement					483	550
Social Security					423	483
Industrial Insur.					80	182
Health Insurance					100	180
<b>Total Personal Services</b>					<u>14,878</u>	<u>17,115</u>

# Annual Budget

## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Clerk - Elections	General	---

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	1,644		3,600	3,600
CONTRACTUAL SERVICES	5,452		8,150	8,150
COMMODITIES	868		400	400
MISCELLANEOUS	--		--	--
CAPITAL OUTLAY	--		--	--
<b>TOTAL</b>	<b>7,964</b>		<b>12,150</b>	<b>12,150</b>
LESS: WORK ORDER CREDITS	--		--	--
<b>NET TOTAL</b>	<b>7,964</b>		<b>12,150</b>	<b>12,150</b>

*Summary By Activity*

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Court	General	1-1-09-04-11

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	8,577	18,451	28,075	28,075
CONTRACTUAL SERVICES	137	1,474	480	480
COMMODITIES	2,155	564	1,615	1,617
MISCELLANEOUS	10	--	--	--
CAPITAL OUTLAY	754	36	6,460	458
<b>TOTAL</b>	<b>11,633</b>	<b>20,525</b>	<b>36,630</b>	<b>30,630</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>11,633</b>	<b>20,525</b>	<b>36,630</b>	<b>30,630</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
City Magistrate	1	1	1	900	7,200	10,800
Bailiff	0	.5	.5	400-480	--	2,400
Clerk-Steno 1	1	1	1	288-346	3,849	3,668
Cashier	1	1	1	264-316	3,706	3,792
Total Salaries	<u>3</u>	<u>3.5</u>	<u>3.5</u>		<u>14,755</u>	<u>20,660</u>
State Retirement					517	723
Social Security					449	531
Industrial Insur.					171	240
Health Insurance					240	240
Jury Fees					2,292	5,616
Industrial Insur. for Jurors					<u>27</u>	<u>65</u>
Total Personal Services					18,451	28,075



# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Attorney	General	1-1-11-05-14

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	4,050	16,205	21,878	21,878
CONTRACTUAL SERVICES	8,626	19,633	6,400	2,150
COMMODITIES	379	1,306	1,218	1,218
MISCELLANEOUS	1,008	--	--	--
CAPITAL OUTLAY	456	2,681	2,580	2,580
<b>TOTAL</b>	<b>14,519</b>	<b>39,825</b>	<b>32,076</b>	<b>27,826</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>14,519</b>	<b>39,825</b>	<b>32,076</b>	<b>27,826</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
City Attorney	1	1	1	708-856	9,264	10,032
Asst. City Attorney	1	1	1	500-600	1,300	6,156
Clerk-Steno 11	1	1	1	330-400	4,551	4,236
Total Salaries	3	3	3		15,115	20,424
State Retirement					529	715
Social Security					386	502
Industrial Insur.					175	237
Total Personal Services					16,205	21,878

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	City Treasurer	General	1-1-14-14-22

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	Combined with the Finance Dep. in 1961-1962.	Accurate breakdown	6,705	6,705
CONTRACTUAL SERVICES		not avail-	520	470
COMMODITIES		able - Com-	100	100
MISCELLANEOUS		bined with	--	--
CAPITAL OUTLAY		Finance Dep.	308	--
TOTAL		most of the year.	7,633	7,275
LESS: WORK ORDER CREDITS			--	--
NET TOTAL			7,633	7,275

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
City Treasurer	1	1	1	200 mo. pt 264-316		2,400
Cashier	$\frac{1}{2}$	$\frac{1}{2}$	$\frac{1}{2}$			<u>3,792</u>
Total Salaries	$\frac{2}{2}$	$\frac{2}{2}$	$\frac{2}{2}$			6,192
State Retirement						217
Social Security						224
Industrial Insur.						72
Total Personal Services						<u>6,705</u>

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Finance	General	---

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	11,526	46,704	72,325	60,098
CONTRACTUAL SERVICES	--	9,052	35,719	31,598
COMMODITIES	2,462	1,857	4,741	3,475
MISCELLANEOUS	105	--	--	--
CAPITAL OUTLAY	1,563	1,500	2,000	1,135
TOTAL	15,656	59,113	114,785	96,306
LESS: WORK ORDER CREDITS	--	15,392	20,324	20,324
NET TOTAL	15,656	43,721	94,461	75,982

### Summary By Activity

Director's Office	--	8,169	22,312	16,722
Division of Accounts	15,656	33,917	64,445	51,806
Division of Purchasing	--	1,635	7,704	7,454
Total	15,656	43,721	94,461	75,982

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Finance Director's Office	General	1-1-16-15-23

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES		7,920	19,676	14,577
CONTRACTUAL SERVICES		200	1,770	1,270
COMMODITIES		49	166	175
MISCELLANEOUS		--	--	--
CAPITAL OUTLAY		--	700	700
<b>TOTAL</b>		<b>8,169</b>	<b>22,312</b>	<b>16,722</b>
LESS: WORK ORDER CREDITS		--	--	--
<b>NET TOTAL</b>		<b>8,169</b>	<b>22,312</b>	<b>16,722</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Finance Director	1	1	1	708-856	7,401	10,112
Adm. Intern	0	1	0	420	--	--
Clerk Steno 1	0	1	1	288-346	--	3,528
Total Salaries	1	3	2		7,401	13,640
State Retirement					259	477
Social Security					174	302
Industrial Insur.					86	158
Total Personal Services					7,920	14,577

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Finance - Division of Accts. General	General	1-1-16-16-24

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	11,526	37,179	45,815	38,687
CONTRACTUAL SERVICES	--	8,822	33,829	30,208
COMMODITIES	2,462	1,808	4,075	3,050
MISCELLANEOUS	1,563	1,500	1,050	185
CAPITAL OUTLAY	105	--	--	--
<b>TOTAL</b>	<b>15,656</b>	<b>49,309</b>	<b>84,769</b>	<b>72,130</b>
LESS: WORK ORDER CREDITS	--	15,392	20,324	20,324
<b>NET TOTAL</b>	<b>15,656</b>	<b>33,917</b>	<b>64,445</b>	<b>51,806</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Account Clerk 11	1	1	1	420-500	6,320	6,492
Account Clerk 1	1	1	1	300-360	4,152	4,320
Clerk 11	3	3.5	3	288-346	11,482	12,264
Clerk 1-	2	3.5	2	264-316	6,922	7,248
Telephone Operator	1	1	1	288-346	3,960	4,152
Clerk 1(part time)	.5	.5	.5	264-316	1,401	1,056
Total Salaries	<u>8.5</u>	<u>10.5</u>	<u>8.5</u>		<u>34,237</u>	<u>35,532</u>
State Retirement					1,149	1,243
Social Security					1,186	1,288
Industrial Insur.					397	412
Health Insurance					210	212
Total Personal Services					<u>37,179</u>	<u>38,687</u>
Less Work Order Cr.					<u>11,892</u>	<u>12,524</u>
Net Personal Services					25,287	26,163

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Finance - Purchasing	General	1-1-16-17-25

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES		1,605	6,834	6,834
CONTRACTUAL SERVICES		30	120	120
COMMODITIES		--	500	250
MISCELLANEOUS		--	--	--
CAPITAL OUTLAY		--	250	250
TOTAL		1,635	7,704	7,454
LESS: WORK ORDER CREDITS		--	--	--
NET TOTAL		1,635	7,704	7,454

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Buyer	1	1	1	460-550	1,500	6,306
Total Salaries	1	1	1		1,500	6,306
State Retirement					38	221
Social Security					45	229
Industrial Insur.					15	52
Health Insurance					7	26
Total Personal Services					1,605	6,834

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Public Works	General	---

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	100,372	186,119	301,939	258,014
CONTRACTUAL SERVICES	328,366	554,003	626,599	603,640
COMMODITIES	66,217	25,096	95,159	77,117
MISCELLANEOUS	9,533	--	--	--
CAPITAL OUTLAY	43,367	67,919	302,120	253,067
<b>TOTAL</b>	<b>547,855</b>	<b>833,137</b>	<b>1,325,817</b>	<b>1,191,838</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>547,855</b>	<b>833,137</b>	<b>1,325,817</b>	<b>1,191,838</b>

### Summary By Activity

Director's Office	--	13,465	20,271	19,651
Engineering	32,975	50,252	154,809	117,663
Improvement District	--	50,000	75,000	75,000
Building Inspections	31,403	54,092	85,850	61,826
Refuse Removal	325,954	449,154	530,600	530,600
Sewer System	95,294	61,792	56,983	56,809
Street Maintenance	47,656	126,300	322,477	245,752
Street Lighting	3,131	8,100	11,500	11,500
Buildings and Grounds	7,875	13,191	24,650	24,650
Motor Pool	--	--	20,700	20,700
Planning and Zoning	3,567	6,791	22,977	27,687
Total	<u>547,855</u>	<u>833,137</u>	<u>1,325,817</u>	<u>1,191,838</u>

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Public Works Administration	General	1-5-18-21-30

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES		12,356	16,700	16,700
CONTRACTUAL SERVICES		582	1,045	775
COMMODITIES		--	200	150
MISCELLANEOUS		--	--	--
CAPITAL OUTLAY		527	2,326	2,026
<b>TOTAL</b>		<b>13,465</b>	<b>20,271</b>	<b>19,651</b>
LESS: WORK ORDER CREDITS		--	--	--
<b>NET TOTAL</b>		<b>13,465</b>	<b>20,271</b>	<b>19,651</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Public Works Dir.	1	1	1	836-1,000	10,272	10,992
Clerk-Steno 11	1	1	1	330- 400	1,028	4,320
Total Salaries	<u>2</u>	<u>2</u>	<u>2</u>		<u>11,300</u>	<u>15,312</u>
State Retirement					396	535
Social Security					410	555
Industrial Insur.					130	178
Health Insurance					120	120
Fringe Sub-Total					<u>1,056</u>	<u>1,388</u>
Total Personal Services					12,356	16,700



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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Public Works Engineering	General	0-5-18-22-31

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	24,403	28,662	59,064	50,207
CONTRACTUAL SERVICES	200	18,155	76,925	62,174
COMMODITIES	3,822	1,725	7,550	4,512
MISCELLANEOUS	2,079	--	--	--
CAPITAL OUTLAY	2,471	1,710	11,270	770
<b>TOTAL</b>	<b>32,975</b>	<b>50,252</b>	<b>154,809</b>	<b>117,663</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>32,975</b>	<b>50,252</b>	<b>154,809</b>	<b>117,663</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
City Engineer	0	1	1	708-856	--	6,505
Asst. City Engineer	1	1	1	576-690	7,560	7,920
Traffic Main. Sup.	1	1	1	---	2,853	7,326
Right-of-Way Agents	2	2	2	460-550	8,382	12,500
Engineering Aide 11	1	2	1	480-576	6,312	6,600
Engineering Aide 1	1	2	1	380-460	1,680	5,280
Clerk-Typist 1	0	1	0	264-316	--	--
Total Salaries	<u>6</u>	<u>10</u>	<u>8</u>		<u>26,787</u>	<u>46,131</u>
State Retirement					880	1,711
Social Security					910	1,772
Industrial Insur.					40	423
Health Insurance					45	170
Fringe Sub-Total					<u>1,875</u>	<u>4,076</u>
Total Personal Services					28,662	50,207



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**SUMMARY**

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	P. W. Building Inspections	General	1-2-18-33-44

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	26,026	41,686	67,670	51,326
CONTRACTUAL SERVICES	--	10,597	16,550	10,100
COMMODITIES	2,490	1,218	430	400
MISCELLANEOUS	2,719	--	--	--
CAPITAL OUTLAY	168	591	1,200	--
<b>TOTAL</b>	<b>31,403</b>	<b>54,092</b>	<b>85,850</b>	<b>61,826</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>31,403</b>	<b>54,092</b>	<b>85,850</b>	<b>61,826</b>

**DETAIL**

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Chief Building Off.	0	1	1	576-690	--	8,100
Building Inspector	1	2	1	480-576	6,456	6,912
Plumbing Inspector	1	2	1	480-576	6,312	6,600
Elec or Mech Insp.	2	2	2	480-576	12,312	13,200
Sign Inspector	1	1	1	380-460	5,068	5,280
Clerk-Typist 11	2	2	2	288-346	8,811	7,234
Clerk-Typist 1	0	1	0	264-316	--	--
Total Salaries	<u>7</u>	<u>11</u>	<u>8</u>		<u>38,959</u>	<u>47,326</u>
State Retirement					1,100	1,656
Social Security					1,200	1,715
Industrial Insur.					250	380
Health Insurance					177	249
Fringe Sub-Total					<u>2,727</u>	<u>4,000</u>
Total Personal Services					41,686	51,326

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	P. W. Refuse Removal	General	1-4-18-37-51

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	8,156	--	--	--
CONTRACTUAL SERVICES	310,146	449,154	455,600	455,600
COMMODITIES	5,784	--	--	--
MISCELLANEOUS	991	--	--	--
CAPITAL OUTLAY	877	--	75,000	75,000
<b>TOTAL</b>	<b>325,954</b>	<b>449,154</b>	<b>530,600</b>	<b>530,600</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>325,954</b>	<b>449,154</b>	<b>530,600</b>	<b>530,600</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Public Works - Sewers	Sanitary Sr.	4-4-18-34-48

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	33,718	30,596	31,275	31,275
CONTRACTUAL SERVICES	6,937	22,846	17,904	17,904
COMMODITIES	17,000	3,500	4,759	4,835
MISCELLANEOUS	2,349	--	--	--
CAPITAL OUTLAY	35,290	4,850	3,045	2,795
<b>TOTAL</b>	<b>95,294</b>	<b>61,792</b>	<b>56,983</b>	<b>56,809</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>95,294</b>	<b>61,792</b>	<b>56,983</b>	<b>56,809</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Sewer Ser. Foreman	1	1	1	440-526	6,489	6,489
Sewer Service Man	5	5	5	330-400	21,984	23,040
Total Salaries	6	6	6		<u>28,473</u>	<u>29,529</u>
State Retirement					887	720
Social Security					975	750
Industrial Insur.					200	210
Health Insurance					61	66
Fringe Sub-Total					<u>2,123</u>	<u>1,746</u>
Total Personal Services					30,596	31,275

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	P. W. Street Main. & Traffic	General	5-3-18-28-39

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	6,081	62,057	101,673	82,949
CONTRACTUAL SERVICES	4,082	36,131	25,995	19,797
COMMODITIES	33,623	18,125	76,310	61,310
MISCELLANEOUS	1,092	--	--	--
CAPITAL OUTLAY	2,778	9,987	118,499	81,696
<b>TOTAL</b>	<b>47,656</b>	<b>126,300</b>	<b>322,477</b>	<b>245,752</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>47,656</b>	<b>126,300</b>	<b>322,477</b>	<b>245,752</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Street Foreman	1	1	1	440-526	3,274	4,840
Street Maint Man III	1	1	1	380-460	5,902	5,760
Street Maint Man II	4	6	5	346-420	19,073	20,796
Street Maint Man I	6	10	8	316-380	21,958	27,844
Laborer	1	2	1	300-360	1,583	3,766
Sanitation Inspec.	1	1	1	380-460	6,180	6,180
New St. Maint Supt.	0	1	1	526-630	--	6,456
<b>Total Salaries</b>	<b>14</b>	<b>22</b>	<b>18</b>		<u>57,970</u>	<u>75,642</u>
State Retirement					1,500	2,800
Social Security					1,800	2,996
Industrial Insur.					500	894
Health Insurance					287	617
<b>Fringe Sub-Total</b>					<u>4,087</u>	<u>7,307</u>
<b>Total Personal Services</b>					<b>62,057</b>	<b>82,949</b>

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Street Lighting (contractual)	General	1-3-18-30-41

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	--	--	--	--
CONTRACTUAL SERVICES	2,012	8,100	11,500	11,500
COMMODITIES	661	--	--	--
MISCELLANEOUS	--	--	--	--
CAPITAL OUTLAY	458	--	--	--
<b>TOTAL</b>	<b>3,131</b>	<b>8,100</b>	<b>11,500</b>	<b>11,500</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>3,131</b>	<b>8,100</b>	<b>11,500</b>	<b>11,500</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Building and Grounds	General	1-1-18-41-55

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	--	1,869	1,300	1,300
CONTRACTUAL SERVICES	4,702	10,794	23,300	23,300
COMMODITIES	2,546	528	50	50
MISCELLANEOUS	213	--	--	--
CAPITAL OUTLAY	414	--	--	--
<b>TOTAL</b>	<b>7,875</b>	<b>13,191</b>	<b>24,650</b>	<b>24,650</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>7,875</b>	<b>13,191</b>	<b>24,650</b>	<b>24,650</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Maintenance Man	1	1	1	316-380	1,747	1,200
Total Salaries	1	1	1		1,747	1,200
State Retirement					50	38
Social Security					52	40
Industrial Insur.					16	12
Health Insurance					4	10
Fringe Sub-Total					<u>122</u>	<u>100</u>
Total Personal Services					1,869	1,300



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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Motor Pool	General	1-1-18-42-62

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES			--	--
CONTRACTUAL SERVICES			500	500
COMMODITIES			5,200	5,200
MISCELLANEOUS			--	--
CAPITAL OUTLAY			15,000	15,000
<b>TOTAL</b>			<b>20,700</b>	<b>20,700</b>
LESS: WORK ORDER CREDITS			--	--
<b>NET TOTAL</b>			<b>20,700</b>	<b>20,700</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			

## Annual Budget

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### SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Planning and Zoning	General	1-1-18-43-63

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	1,988	5,393	19,457	19,457
CONTRACTUAL SERVICES	287	1,144	2,080	6,790
COMMODITIES	291	--	660	660
MISCELLANEOUS	90	--	--	--
CAPITAL OUTLAY	911	254	780	780
<b>TOTAL</b>	<b>3,567</b>	<b>6,791</b>	<b>22,977</b>	<b>27,687</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>3,567</b>	<b>6,791</b>	<b>22,977</b>	<b>27,687</b>

### DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Planner	0	1	1	500-600	--	8,610
Planning Aide	1	1	1	380-460	5,040	5,280
Clerk-Steno 11	0	1	1	330-400	--	4,056
Total Salaries	<u>1</u>	<u>3</u>	<u>3</u>		<u>5,040</u>	<u>17,946</u>
State Retirement					136	628
Social Security					152	650
Industrial Insur.					38	178
Health Insurance					27	55
Fringe Sub-Total					<u>353</u>	<u>1,511</u>
Total Personal Services					5,393	19,457

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Police	General	1-1-21-47-67

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	155,387	288,156	495,685	443,948
CONTRACTUAL SERVICES	11,387	26,039	38,458	35,360
COMMODITIES	34,570	31,704	52,950	41,750
MISCELLANEOUS	8,865	--	--	--
CAPITAL OUTLAY	18,600	37,612	67,371	58,308
<b>TOTAL</b>	<b>228,809</b>	<b>383,511</b>	<b>654,464</b>	<b>579,366</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>228,809</b>	<b>383,511</b>	<b>654,464</b>	<b>579,366</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Chief	1	1	1	836-1,000	8,586	12,000
Captain	2	2	2	576- 690	15,323	16,200
Lieutenant	1	5	4	526- 630	8,730	27,280
Sergeant	7	12	10	480- 576	47,557	88,672
Patrolman	30	52	40	430- 513	155,769	221,242
Policewoman	1	1	1	430- 513	5,362	5,640
Ident. Officer	1	1	1	480- 576	6,408	6,600
Clerk-Steno 11	1	1	1	330- 400	1,833	4,176
Records Clerk	1	1	1	330- 400	4,903	4,236
Tele. Oper. Clerk	2	4	2	288- 346	4,228	7,696
Clerk-Typist 11	0	2	1	288- 346	--	1,800
Det. Pay (8 mo.)					800	1,920
Motorcycle Ex. Pay					--	480
Total Salaries	47	82	64		<u>259,499</u>	<u>397,942</u>
State Retirement					8,333	12,363
Social Security					8,742	13,161
Industrial Insur.					1,998	2,628
Health Insurance					1,124	1,234
Fringe Sub-Total					<u>20,197</u>	<u>29,386</u>
Uniform Allowance					8,460	16,620
Total Personal Services					288,156	443,948

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER	
General Government	Library	General	3-1-27-60-80	
CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	9,337	21,353	54,360	28,682
CONTRACTUAL SERVICES	1,175	2,985	5,752	6,123
COMMODITIES	4,832	3,748	7,500	5,700
MISCELLANEOUS	205	--	--	--
CAPITAL OUTLAY	5,350	10,329	53,806	21,656
TOTAL	20,899	38,415	121,418	62,161
LESS: WORK ORDER CREDITS	--	--	--	--
NET TOTAL	20,899	38,415	121,418	62,161

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Chief Librarian	1	1	1	660-796	5,400	8,000
Librarian III	0	1	0	500-600	--	--
Librarian II	0	1	0	400-480	--	--
Librarian I	1	4	2	360-440	4,560	9,200
Clerk-Steno II	1	1	1	346-420	2,323	4,272
Custodian Worker	0	1	0	300-360	--	--
Part-Time Librarian I	1.5	4.5	4.5	360-440	5,223	2,280
Library Clerks	4	6	4	215-258	2,450	2,700
Total Salaries	8.5	19.5	9.5		19,956	26,452
State Retirement					598	925
Social Security					623	958
Industrial Insur.					131	306
Health Insurance					45	41
Fringe Sub-Total					1,397	2,230
Total Personal Services					21,353	28,682

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Parks and Recreation	General	2-1-29-65-85

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	58,557	69,980	108,585	92,064
CONTRACTUAL SERVICES	6,707	10,439	24,000	16,024
COMMODITIES	8,084	11,353	20,400	15,100
MISCELLANEOUS	499	--	--	--
CAPITAL OUTLAY	808	800	9,700	4,000
<b>TOTAL</b>	<b>74,655</b>	<b>92,572</b>	<b>162,685</b>	<b>127,188</b>
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>74,655</b>	<b>92,572</b>	<b>162,685</b>	<b>127,188</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
Parks & Rec. Dir.	1	1	1	576-690	7,100	7,740
Supervisors	2	2	3	440-526	1,308	11,560
Recreation Leader III	0	2	0	400-480	4,980	--
Recreation Leader III	1	1	1	400-480	1,321	4,960
Park Foreman	1	1	1	400-480	5,160	4,980
Clerk-Steno II	1	1	1	346-420	4,056	4,320
Park Maint. Men	4	6	4	316-380	8,249	15,644
Recreation Leader II	0	1	0	346-420	--	--
Part-Time						
Recreation Leader II	11	12	11	346-420	14,874	14,960
Recreation Leader I	12	13	13	288-346	6,778	8,830
Lifeguards	2	7	7	288-346	6,427	6,800
Cashier	2	2	2	264-316	460	1,700
Pool Attendant	3	3	3	200-240	600	2,230
Umpire	5	5	5	346-420	250	575
Custodians	<u>11</u>	<u>11</u>	<u>11</u>	300-420	550	1,265
No Longer Working					3,289	--
Total Salaries	56	68	63		<u>65,402</u>	<u>85,564</u>
State Retirement					1,889	2,707
Social Security					1,970	2,818
Industrial Insur.					458	630
Health Insurance					261	345
Fringe Sub-Total					<u>4,578</u>	<u>6,500</u>
Total Personal Services					69,980	92,064

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER	
General Government	Community Promotion	General	1-1-70-70-28	
CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	1,470	--	--	--
CONTRACTUAL SERVICES	--	6,000	23,000	6,000
COMMODITIES	774	--	--	--
MISCELLANEOUS	4,000	--	--	--
CAPITAL OUTLAY	--	--	--	--
TOTAL	6,244	6,000	23,000	6,000
LESS: WORK ORDER CREDITS	--	--	--	--
NET TOTAL	6,244	6,000	23,000	6,000

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER	
General Government	Civil Defense	General	1-2-25-57-77	
CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	--		--	--
CONTRACTUAL SERVICES	--		3,200	3,200
COMMODITIES	16		--	--
MISCELLANEOUS	30		--	--
CAPITAL OUTLAY	--		7,600	3,800
TOTAL	46		10,800	7,000
LESS: WORK ORDER CREDITS	--		--	--
<b>NET TOTAL</b>	<b>46</b>		<b>10,800</b>	<b>7,000</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Fire Protection	General	1-2-23-53-73

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES	--	--	--	--
CONTRACTUAL SERVICES	--	39,600	54,500	54,500
COMMODITIES	--	--	--	--
MISCELLANEOUS	--	--	--	--
CAPITAL OUTLAY	27,465	39,600	42,000	42,000
TOTAL	27,465	79,200	96,500	96,500
LESS: WORK ORDER CREDITS	--	--	--	--
<b>NET TOTAL</b>	<b>27,465</b>	<b>79,200</b>	<b>96,500</b>	<b>96,500</b>

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			



# Annual Budget

## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Debt Service	Debt Service	

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES				--
CONTRACTUAL SERVICES				179,099
COMMODITIES				--
MISCELLANEOUS				--
CAPITAL OUTLAY				--
TOTAL				179,099
LESS: WORK ORDER CREDITS				--
NET TOTAL				179,099

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			

# Annual Budget

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## SUMMARY

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
General Government	Contingencies	General	

CLASSIFICATION	ACTUAL 1961-62 EXPENDITURES	ESTIMATED 1962-63 EXPENDITURES	REQUESTED 1963-64	FINAL 1963-64 ALLOWANCE
PERSONAL SERVICES				
CONTRACTUAL SERVICES				
COMMODITIES				
MISCELLANEOUS				
CAPITAL OUTLAY				
TOTAL				
LESS: WORK ORDER CREDITS				
NET TOTAL				

## DETAIL

POSITION TITLE	PERSONAL SERVICES			SALARY RANGE	ESTIMATED 1962-63 EXPENDITURES	FINAL 1963-64 ALLOWANCE
	CURRENT	REQUEST	ALLOWED			
LUMP SUM APPROPRIATION TRANSFERABLE TO ANY ACTIVITY UPON APPROVAL OF THE CITY COUNCIL.						168,974

