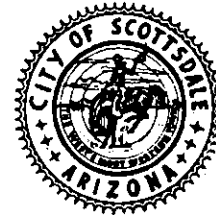


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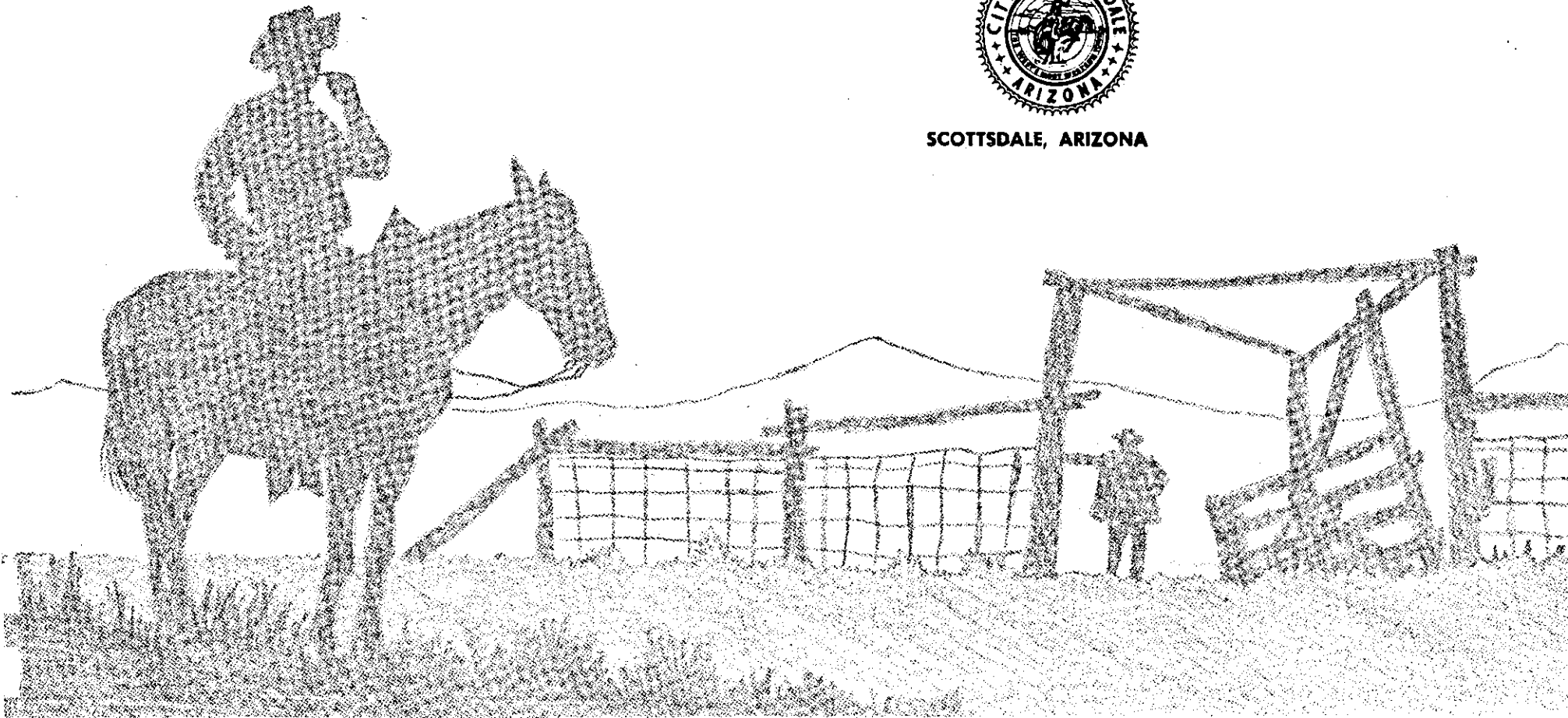
# CITY OF SCOTTSDALE

ANNUAL BUDGET

1967-1968



SCOTTSDALE, ARIZONA



C I T Y   O F   S C O T T S D A L E

ANNUAL BUDGET

1967-68

SCOTTSDALE, ARIZONA

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

CITY COUNCIL

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

WILLIAM C. JENKINS

DORIS T. McCAULEY

LEONARD D. JOHNSON

C. KENNETH MURRAY

ROBERT L. JONES

JOHN L. SENINI, JR.

WILLIAM V. DONALDSON  
CITY MANAGER

CLARENCE A. BIGELOW  
FINANCE DIRECTOR

ANNUAL BUDGET  
1967-68

CITY OF SCOTTSDALE  
 ANNUAL BUDGET  
 FISCAL YEAR 1967-68

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## OFFICE OF THE CITY MANAGER

TO THE HONORABLE MAYOR AND CITY COUNCIL:

In accordance with Article 6, Section 5 of the City Charter and State Statutes the 1967-68 proposed Annual Budget is submitted for the City Council's consideration.

The total recommended appropriation for the fiscal year 1967-68 is \$4,946,950. The anticipated revenues total \$5,126,218. The difference of \$194,258 is monies reserved for future operations.

In effect, the budget is balanced. It is recommended that the property tax remain at the present rate of \$1.07, which marks the fifth consecutive year in which there has been no increase in property tax.

The recommended budget expenditures have been determined only after careful review with department heads and consultation with the City Council. In order to prepare a balanced program of City services, the department heads were instructed to review and analyze their past and present operations and then request only that which is necessary for the efficient operation of City services and functions.

ACHIEVEMENTS

There is not sufficient room to itemize all of the projects and programs completed this year but listed below are a few of the important accomplishments for the fiscal year ending June 30, 1967:

1. Thomas Road trunk and Indian Bend sewer lines have been completed.
2. Shea Boulevard is now completed.
3. Winfield Scott Plaza is completed.
4. Street improvements have been completed on Granite Reef, McDowell, and at Navajo School.
5. Four sewer improvement districts have been completed and three are under construction.

6. Many of the refuse, equipment maintenance, and sewer employees have been trained as auxiliary firemen in order to provide more adequate fire protection to the City.
7. The Police Department graduated 25 policemen from the Police Academy, of which 7 were from other law enforcement agencies.
8. The citizenry of Scottsdale passed a 2.4 million dollar bond issue for land purchase and the construction of a Library and City Hall. The land acquisition has progressed satisfactorily and plans are drawn for construction of both buildings.
9. A great deal of accomplishment has been realized at the Scottsdale Municipal Airport. The runway is complete and the fixed base operator has been selected.
10. The first phase of the service center at the Corporation Yard will be completed.
11. Tremendous work has been accomplished at the park opposite Coronado High School, such as baseball diamonds, bath house, swimming pool and recreational building.
12. Work is under way on Oak Street, Sheridan and Miller.
13. East Main Improvement District is under construction.
14. Indian School Road is under contract.
15. The City now has its completed General Plan and is putting it into operation.

#### GOALS OF 1967-68

For the new budget year our goal is twofold:

1. Reduce municipal costs through more efficient use of personnel and equipment.
2. Increase the capital works programs as rapidly as possible, as the City has a tremendous need for more and better streets, sewer service, sidewalks and City buildings, etc.

Following are a number of specific recommendations and programs proposed in the budget document:

1. The Personal Services Section reflects a proposed general salary adjustment as well as a 1½% matching increase in retirement.
2. In order to provide adequate City services for a continued expanding community, 26 new full-time and 21 new part-time positions are proposed. (The part-time positions will man the new municipal swimming pool.)
3. The coming year should see the construction of a Library and City Hall. As a result of the new Library, new personnel must be trained to provide the needed service, and additional books will be needed, as well as sundry supplies.
4. The City Clerk's office will continue and effectuate its central filing study.
5. The various Airport buildings are planned for completion and the fixed base operator should be in full operation by November.
6. With the General Plan in operation now, concentration can be applied to the downtown precise plan, Indian Bend Wash study and park development.
7. The Equipment Maintenance Division will begin providing maintenance for all police vehicles.
8. Attention will be given to traffic safety studies and intersection revamping.
9. Through the proposed capital works program, a concentrated effort will be made to improve streets, construct sidewalks, streets, sewer lines, etc.


#### CONCLUSION

Many hours of thought and effort have gone into the preparation of the Budget, and naturally, all requests for improvement and services are not recommended. The department heads have cooperated to the fullest in reducing requests and have asked for only that which is needed.



The City Council has provided excellent direction in establishing guide lines and policies for the budget preparation. In total, the budget is the City's plan, outlining its needs and the methods used to satisfy those needs. It is the Council's policy statement and the City Manager's administrative tool.

Sincerely,

  
William V. Donaldson  
City Manager

CITY OF SCOTTSDALE, ARIZONA  
FINANCE DEPARTMENT  
SCHEDULE OF ESTIMATED REVENUES  
1967-68

<u>SOURCE</u>	ACTUAL REVENUE <u>1965-66</u>	ESTIMATED REVENUE <u>1966-67</u>	ESTIMATED REVENUE <u>1967-68</u>
Taxes			
Local Taxes:			
Property	\$ 781,323	\$ 824,684	\$ 997,867
Privilege License	874,006	1,180,000	1,245,700
Salt River Project Lieu	---	9,136	9,000
Light & Power Franchise	46,201	42,500	45,000
Total Local Taxes	<u>\$1,701,530</u>	<u>\$2,056,320</u>	<u>\$2,297,567</u>
From Other Agencies			
Auto Lieu	\$ 118,296	\$ 197,161	\$ 195,300
State-Shared Sales Tax	429,461	702,100	700,000
Bank Tax	5,487	3,778	4,000
Motor Vehicle Fuel Tax	70,077	109,950	110,000
Major Streets Fuel Tax	59,666	169,660	170,000
Total From Other Agencies	<u>\$ 682,987</u>	<u>\$1,182,649</u>	<u>\$1,179,300</u>
Licenses & Permits	\$ 165,216	\$ 196,800	\$ 200,000
Parks & Recreation Fees	\$ 18,751	\$ 12,600	\$ 12,000
Misc. Service Charges	\$ ---	\$ 7,210	\$ 7,200
Fines & Forfeitures	\$ 122,196	\$ 95,200	\$ 90,000
Use of Money & Property	\$ 70,754	\$ 97,000	\$ 95,000
Utility Service Charges	\$ 324,596	\$ 361,800	\$ 375,000

<u>SOURCE</u>	<u>ACTUAL REVENUE</u> <u>1965-66</u>	<u>ESTIMATED REVENUE</u> <u>1966-67</u>	<u>ESTIMATED REVENUE</u> <u>1967-68</u>
Airport	\$ ---	\$ ---	\$ 12,000
Non-Revenue Receipts	<u>345,955</u>	<u>1,458,300</u>	<u>75,000</u>
Total All Revenues	\$3,431,985	\$5,467,879	\$4,343,067
Carry-Over from Previous Years	<u>129,281</u>	<u>490,178</u>	<u>783,151</u>
Grand Total - All Resources	<u>\$3,561,266</u>	<u>\$5,958,057</u>	<u>\$5,126,218</u>

CITY OF SCOTTSDALE  
SUMMARY OF ESTIMATED EXPENDITURES  
FISCAL YEAR 1967-68

	<u>TOTAL</u>	<u>PERSONAL SERVICES</u>	<u>CONTRACTUAL</u>	<u>COMMODITIES</u>	<u>CAPITAL OUTLAY</u>
Mayor and Council	\$ 38,908	\$ 21,255	\$ 16,258	\$ 1,225	\$ 170
City Manager	84,269	64,708	14,036	5,515	10
City Clerk	46,638	23,331	22,192	1,065	50
City Court	33,010	29,749	2,871	390	---
City Attorney	41,489	33,809	4,469	1,226	1,985
City Treasurer	13,544	5,316	6,928	1,000	300
Finance	190,483	100,546	69,797	13,595	6,545
Planning	68,776	56,526	9,750	2,150	350
Debt Service	459,451	---	459,451	---	---
Community Promotion	30,000	---	30,000	---	---
Contingencies	165,845	---	165,845	---	---
Public Works	2,400,760	832,579	326,428	243,017	998,736
Police	721,076	623,386	34,075	37,660	25,955
Fire	139,445	---	139,445	---	---
Animal Control	4,417	---	4,417	---	---
Civil Defense	3,900	---	3,900	---	---
Library	177,201	127,003	12,330	2,867	35,001
Parks	317,108	200,095	44,224	29,850	42,939
Airport	10,640	1,200	8,840	600	---
<b>Total</b>	<b><u>\$4,946,960</u></b>	<b><u>\$2,119,503</u></b>	<b><u>\$1,375,256</u></b>	<b><u>\$340,160</u></b>	<b><u>\$1,112,041</u></b>

MAYOR AND COUNCIL

The governing body of the City of Scottsdale consists of Mayor and six Councilmen, all elected from the City at large. They are charged by the City Charter and State Statutes with the establishment of policy for the City. These policies are expressed in ordinances, resolutions, and other formal actions.

The Council appoints the City Clerk, City Manager, City Attorney, City Magistrate and City Treasurer to administer policies set by the Council.

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Legislative	Mayor and Council		General	11-01-01-01	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	19,343	15,932	17,964	21,255	21,255
CONTRACTUAL SERVICES	4,850	5,630	8,709	16,258	16,258
COMMODITIES	745	573	1,595	1,225	1,225
CAPITAL OUTLAYS	1,551	---	194	170	170
MISCELLANEOUS					
TOTAL	26,489	22,135	28,462	38,908	38,908

PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
	Mayor & Council			General		11-01-01-01	
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Mayor	1	1	1		400 month		4,800
Council Members	6	6	6		200 month		14,400
Administrative Assistant	.50	0	0				
Clerk-Steno III		.25	.25	52	422-529		1,566
<b>Total Positions</b>	<b>7.50</b>	<b>7.25</b>	<b>7.25</b>				
				<b>TOTAL SALARIES AND WAGES</b>			<b>20,766</b>
				STATE RETIREMENT			81
				SOCIAL SECURITY			72
				INDUSTRIAL INSURANCE			312
				HEALTH / MEDICAL / OTHER			24
				<b>SUB TOTAL BENEFITS</b>			<b>489</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>21,255</b>

CITY MANAGER

The City Manager is appointed by the City Council to carry out the policies of the Council. He is charged with administering the daily operation for all City departments and activities. His responsibilities include enforcement of all laws and ordinances as well as general supervision of the City operation.

During the current year, the Division of Purchasing was transferred from the City Manager's office to the Finance Department. In addition, Personnel was established as a separate activity.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Manager	Combined	General		
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	40,298	35,171	60,176	64,708	64,708
CONTRACTUAL SERVICES	17,979	7,069	13,265	14,036	14,036
COMMODITIES	1,208	2,024	3,811	5,515	5,515
CAPITAL OUTLAYS	876	142	321	10	10
MISCELLANEOUS					
TOTAL	60,361	44,406	77,573	84,269	84,269

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Manager	Manager's Office	General	11-02-02-03	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	40,298	29,526	60,176	48,092	48,092
CONTRACTUAL SERVICES	14,617	4,646	8,394	8,056	8,056
COMMODITIES	937	1,417	2,539	2,840	2,840
CAPITAL OUTLAYS	360	---	321	10	10
MISCELLANEOUS					
TOTAL	56,212	35,589	71,430	58,998	58,998





CAPITAL OUTLAYS

FUNCTION

DEPARTMENT

FUND

ACCOUNT NUMBER

City Manager

Library Books      \$10

PERSONNEL

The Personnel Division of the City Manager's Office is responsible for maintaining the needed number of qualified applicants for City employment. This is accomplished by a careful preparation and evaluation of various examinations. These may include written, oral and observation of actual on-the-job performance tests.

The Administrative Assistant in charge of Personnel is also the Safety Coordinator for the City.

This office was active in a valley-wide salary survey during the fiscal year 1966-67 and made a reclassification of all existing positions in the City. The City Manager, as Personnel Director, is responsible for the administration of salary schedules as adopted by the City Council, including unclassified positions which may increase or decrease on the basis of merit by 10% in any one fiscal year.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Applications	1,267	1,500	1,000
Number of Applicants Tested	300	400	250
Certification of Eligibility List	254	350	200

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Manager	Personnel	General	11-02-02-04	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	5,645	---	16,616	16,616
CONTRACTUAL SERVICES	3,362	2,423	4,871	5,980	5,980
COMMODITIES	271	607	1,272	2,675	2,675
CAPITAL OUTLAYS	516	142	---	---	---
MISCELLANEOUS					
TOTAL	4,149	8,817	6,143	25,271	25,271

PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
	City Manager/Personnel			General		11-02-02-04	
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Administrative Assistant	1	1	1		788 month		9,456
Clerk-Steno II	0	1	1	42	365-464		5,190
Clerk-Typist II	<u>1</u>	<u>0</u>	<u>0</u>				
Total Positions	2	2	2				
				TOTAL SALARIES AND WAGES			14,646
				STATE RETIREMENT			778
				SOCIAL SECURITY			724
				INDUSTRIAL INSURANCE			216
				HEALTH / MEDICAL / OTHER			252
				SUB TOTAL BENEFITS			1,970
TOTAL PERSONAL SERVICES							16,616

CITY CLERK

The City Clerk is responsible for maintaining all official records of the City. During the current year the Mail Room function was transferred from the Finance Department to this office. In addition, she supervises all City elections as well as providing a wide range of services to the public. Some of these are the registration of voters, the issuance of "21" cards and the administration of oaths.

Three elections are provided for in this budget: One primary, one general election and a possible special Charter amendment election. Completion of a records management study is contemplated in this budget.

## SUMMARY

FUNCTION General Government	DEPARTMENT City Clerk	ACTIVITY Combined	FUND	ACCOUNT NUMBER	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	10,282	12,413	14,200	23,331	23,331
CONTRACTUAL SERVICES	6,988	14,315	17,560	22,192	22,192
COMMODITIES	303	717	( 1,021)	1,065	1,065
CAPITAL OUTLAYS	717	61	520	50	50
MISCELLANEOUS					
TOTAL	18,290	27,506	31,259	46,638	46,638

SUMMARY

FUNCTION General Government	DEPARTMENT City Clerk	ACTIVITY General	FUND General	ACCOUNT NUMBER 11-03-03-06	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	10,282	9,463	11,554	18,768	18,768
CONTRACTUAL SERVICES	6,988	9,399	11,913	12,869	12,869
COMMODITIES	303	389	( 1,563)	( 170)	( 170)
CAPITAL OUTLAYS	717	61	520	50	50
MISCELLANEOUS					
TOTAL	18,290	19,312	22,424	31,517	31,517

PERSONAL SERVICES

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	City Clerk	General	11-03-03-06

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
City Clerk	1	1	1		698 month		8,376
Assistant City Clerk	1	1	1	38	356-433		4,566
Clerk-Typist I	0	1	1	24	297-371		3,636
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>				
<b>TOTAL SALARIES AND WAGES</b>							<b>16,578</b>
STATE RETIREMENT							840
SOCIAL SECURITY							774
INDUSTRIAL INSURANCE							240
HEALTH / MEDICAL / OTHER							336
<b>SUB TOTAL BENEFITS</b>							<b>2,190</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>18,768</b>

ANNUAL BUDGET  
CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
----------	------------	------	----------------

City Clerk

General

11-03-03-06

LIBRARY BOOKS

City Directory      \$50.00



SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Clerk	Elections		11-03-03-07	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES		2,950	2,646	4,563	4,563
CONTRACTUAL SERVICES		4,916	5,647	9,323	9,323
COMMODITIES		328	542	1,235	1,235
CAPITAL OUTLAYS		---	---	---	---
MISCELLANEOUS					
TOTAL		8,194	8,835	15,121	15,121

PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
	City Clerk/Elections						
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Election Workers							4,500
				TOTAL SALARIES AND WAGES			4,500
				STATE RETIREMENT			
				SOCIAL SECURITY			
				INDUSTRIAL INSURANCE			63
				HEALTH / MEDICAL / OTHER			
				SUB TOTAL BENEFITS			63
<b>TOTAL PERSONAL SERVICES</b>							<b>4,563</b>

CITY COURT

The City Court administers justice in the enforcement of local and state traffic laws as well as other City ordinances. By Charter, the Magistrate must be a member of the State Bar of Arizona. The court plans to continue its juvenile jury for handling juvenile traffic offenders.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> 1965-1966	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Total Criminal & Traffic Complaints filed	7426	8200	8300
Total Criminal & Traffic Complaints Processed	7984	8400	8500
Parking Tickets Issued and Processed	7133	8200	8300
Total Fines Collected	\$116,142	\$100,000	\$115,000
Juveniles Processed Through Court	497	500	525
Summons & Subpoenas Issued	839	975	1000
Trials	961	900	1000
Warrants	432	260	300

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Court		General	11-04-04-11	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	19,147	22,115	23,098	29,749	29,749
CONTRACTUAL SERVICES	7,260	3,323	3,096	2,871	2,871
COMMODITIES	298	450	173	390	390
CAPITAL OUTLAYS	1,753	205	150	---	---
MISCELLANEOUS					
TOTAL	28,458	26,093	26,517	33,010	33,010

PERSONAL SERVICES

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	City Court	General	11-04-04-11

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
City Magistrate	1	1	1		1,040 month		12,480
Clerk-Steno I	1	1	1	33	334-422		5,064
Clerk-Typist II	1	1	1	33	334-422		5,064
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>				
Jury Fees							3,848
Vacation Relief							325
<b>TOTAL SALARIES AND WAGES</b>							<b>26,781</b>
STATE RETIREMENT							1,137
SOCIAL SECURITY							1,064
INDUSTRIAL INSURANCE							371
HEALTH / MEDICAL / OTHER							396
<b>SUB TOTAL BENEFITS</b>							<b>2,968</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>29,749</b>

CITY ATTORNEY

The City Attorney is the City's chief legal officer. He advises the City Council, Boards and Commissions, and Departments of the City on matters of law. Prosecution of City ordinance and State traffic violations is a major duty of the City Attorney.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> 1965-1966	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Council Activity	36 hrs.	38 hrs.	38 hrs.
Commission Meetings	12 "	13 "	14 "
Committees, Services	6 "	6 "	6 "
Dictation	48 "	50 "	50 "
Transcription	192 "	195 "	197 "
Miscellaneous Correspondence	120 "	125 "	127 "
Public Contact	73 "	75 "	75 "
Telephone Contact	95 "	97 "	96 "

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Attorney		General	11-05-05-14	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	28,268	23,041	28,394	33,809	33,809
CONTRACTUAL SERVICES	10,764	2,749	3,797	4,469	4,469
COMMODITIES	836	696	728	1,226	1,226
CAPITAL OUTLAYS	1,002	819	717	1,985	1,985
MISCELLANEOUS					
TOTAL	40,870	27,305	33,636	41,489	41,489

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

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
City Attorney	1	1	1		1,244 month		14,928
Assistant City Attorney	1	1	1	80	544-729		8,649
Clerk-Steno III	<u>1</u>	<u>1</u>	<u>1</u>	52	422-529		5,850
Total Positions	3	3	3				
Vacation Relief							650
TOTAL SALARIES AND WAGES							30,077
STATE RETIREMENT							1,490
SOCIAL SECURITY							1,407
INDUSTRIAL INSURANCE							425
HEALTH / MEDICAL / OTHER							410
SUB TOTAL BENEFITS							3,732
TOTAL PERSONAL SERVICES							33,809



CITY TREASURER

The City Treasurer is responsible for the collection and disbursement of all City funds. Safe custody of City funds is another primary charge to the City Treasurer by the City Charter.

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	City Treasurer		General	11-07-14-22	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	8,220	3,865	4,349	5,316	5,316
CONTRACTUAL SERVICES	1,866	4,986	6,466	6,928	6,928
COMMODITIES	---	49	1,222	1,000	1,000
CAPITAL OUTLAYS	---	---	498	300	300
MISCELLANEOUS					
TOTAL	10,086	8,900	12,535	13,544	13,544



PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
	City Treasurer						
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
City Treasurer (Contractual Basis)	0	0	0				
Chief Cashier	<u>1</u>	<u>1</u>	<u>1</u>	31	325-391		4,692
Total Positions	1	1	1				
				TOTAL SALARIES AND WAGES			4,692
				STATE RETIREMENT			240
				SOCIAL SECURITY			216
				INDUSTRIAL INSURANCE			60
				HEALTH / MEDICAL / OTHER			108
				SUB TOTAL BENEFITS			624
TOTAL PERSONAL SERVICES							5,316

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
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City Treasurer

11-07-14-22

OTHER MACHINERY & EQUIPMENT

Coin Counter and Wrapper \$300

FINANCE DEPARTMENT

The Finance Department is divided into three divisions: Data Processing, Accounting and Purchasing. These operations account for the receipt and expenditure of all City funds collected and disbursed by the City Treasurer. Charges for various services are billed by this department. Through generally accepted accounting principles, this department helps to assure that the City operates within its income and through centralized purchasing on a bid basis the City is assured of maximum savings.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Finance	Combined	General		
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	71,327	61,220	81,024	100,546	100,546
CONTRACTUAL SERVICES	82,514	58,966	62,312	69,797	69,797
COMMODITIES	17,851	1,398	3,485	13,595	13,595
CAPITAL OUTLAYS	6,132	2,257	1,715	6,545	6,545
MISCELLANEOUS					
TOTAL	177,824	123,841	148,536	190,483	190,483

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Finance	Director's Office	General	11-08-15-23	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	15,296	12,890	15,582	18,360	18,360
CONTRACTUAL SERVICES	2,981	1,009	1,374	5,378	5,378
COMMODITIES	63	373	579	670	670
CAPITAL OUTLAYS	761	---	65	---	---
MISCELLANEOUS					
TOTAL	19,101	14,272	17,600	24,408	24,408

PERSONAL SERVICES

FUNCTION	DEPARTMENT Finance/Director's Office	FUND General	ACCOUNT NUMBER 11-08-15-23
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Finance Director	1	1	1		945 month		11,340
Clerk-Steno I	1	1	1	33	334-422		4,844
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>2</b>				
				<b>TOTAL SALARIES AND WAGES</b>			<b>16,184</b>
				STATE RETIREMENT			857
				SOCIAL SECURITY			791
				INDUSTRIAL INSURANCE			240
				HEALTH / MEDICAL / OTHER			288
				<b>SUB TOTAL BENEFITS</b>			<b>2,176</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>18,360</b>

DIVISION OF ACCOUNTS

The Division of Accounts is responsible for the accounting function of the City. This includes the General Ledger as well as subsidiary ledgers. Encompassed in the Division of Accounts are the Sewer Billing, Privilege and Business License, Payroll, Assessments and Claims Sections.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Business License	456	520	520
Claims	3,385	5,225	7,000
Liquor License	107	126	146
Privilege License	1,932	1,990	2,090

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Finance	Accounts	General	11-08-16-24	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	43,697	27,120	31,077	38,844	38,844
CONTRACTUAL SERVICES	39,854	13,466	12,761	4,217	4,217
COMMODITIES	2,979	860	( 1,739)	660	660
CAPITAL OUTLAYS	1,714	377	624	770	770
MISCELLANEOUS					
TOTAL	88,244	41,823	42,723	44,491	44,491

PERSONAL SERVICES

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Finance/Accounts	General	11-08-16-24

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE	
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.			
Chief Accountant	1	1	1		926 month		11,434	
Accountant	1	1	1	71	505-665		7,887	
Account Clerk II	1	1	1	56	443-554		6,792	
Clerk II	2	2	2	31	325-391		9,114	
Clerk I	2	3	3	23	297-356		11,958	
<b>Total Positions</b>	<b>7</b>	<b>8</b>	<b>8</b>					
Vacation Relief							297	
Less Work Order Credits							(14,666)	
<b>TOTAL SALARIES AND WAGES</b>								<b>32,816</b>
STATE RETIREMENT								2,272
SOCIAL SECURITY								2,170
INDUSTRIAL INSURANCE								662
HEALTH / MEDICAL / OTHER								924
<b>SUB TOTAL BENEFITS</b>								<b>6,028</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>38,844</b>

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Finance - Accounts		11-08-16-24

OFFICE EQUIPMENT

1 File Cabinet, Letter-Size with 4 Document Drawers	\$125.00
2 File Cabinets, Letter-Size 4-Drawers Standard	170.00
Steel Cabinets, Counter Height, with Sliding Doors	<u>475.00</u>
	\$770.00



DATA PROCESSING

Using punched cards and electronic machines, the Data Processing Section relieves other departments of monotonous and time-consuming work. This section produces Payroll from time sheets through yearly W-2 forms; Sewer and Garbage billing, both commercial and residential; Accounts Payable, from purchase orders, through claims listing to vendor checks; and various other reports. The department is currently being revamped to operate more efficiently and effectively. Sewer billing has been extensively revised, including the sewer bill itself. Next in line for major revision are Sales Tax payments, Business and Liquor License billing, Payroll and Accounts Payable.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Finance	Data Processing	General	11-08-19-27	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES		10,379	10,276	7,907	7,907
CONTRACTUAL SERVICES		5,655	6,754	9,458	9,458
COMMODITIES		1,434	123	2,405	2,405
CAPITAL OUTLAYS		409	510	1,900	1,900
MISCELLANEOUS					
TOTAL		17,877	17,663	21,670	21,670

PERSONAL SERVICES

FUNCTION	DEPARTMENT Finance/Data Processing			FUND General	ACCOUNT NUMBER 11-08-19-27		
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Tabulating Equipment Supervisor	0	1	1	53	422-554		5,852
Tabulating Equipment Operator I	1	0	0				
Keypunch Operator	<u>1</u>	<u>2</u>	<u>2</u>	33	334-422		8,308
Total Positions	2	3	3				
Less Work Order Credits							(8,090)
TOTAL PERSONAL SERVICES							7,907

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Finance - Data Processing		11-08-19-27

OTHER MACHINERY & EQUIPMENT

Dual Speed Forms Burster                      \$1,900

DIVISION OF PURCHASING

Centralized Purchasing was established in April, 1963. All commodity and non-construction purchases are made through this division on a competitive basis by means of quotations or sealed bids.

The central vehicle and equipment parts store room was established during FY/67 and will be in full operation by June 30, 1967. A Janitorial Service Section, under Purchasing, was established on July 1, 1966. This replaced contractual services of prior years. Building Maintenance was also transferred to the Purchasing Division during FY/67.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> 1965-1966	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Requisitions received and processed	3134	4500	5000
Purchase Orders Processed	2207	3400	3750
Number Line Items Purchased & Received	7957	8500	9000
Written Quotations Prepared & Processed	28	46	60
Bids Prepared Requiring Specifications	28	45	55
Contract Monitored	9	19	25

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Finance	Purchasing	General	11-08-17-25	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	10,971	10,831	24,089	19,178	19,178
CONTRACTUAL SERVICES	687	2,563	1,102	4,882	4,882
COMMODITIES	12,082	( 2,711)	1,789	8,155	8,155
CAPITAL OUTLAYS	774	1,471	251	3,875	3,875
MISCELLANEOUS					
TOTAL	24,514	12,154	27,231	36,090	36,090

PERSONAL SERVICES

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Finance/Purchasing	General	11-08-17-25

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE	
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.			
Purchasing Agent	1	1	1	71	505-665		7,701	
Clerk-Typist I	1	1	1	24	297-371		3,915	
Automotive Parts Man	1	1	1	40	356-474		5,356	
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>					
<b>TOTAL SALARIES AND WAGES</b>								<b>16,972</b>
STATE RETIREMENT								860
SOCIAL SECURITY								782
INDUSTRIAL INSURANCE								228
HEALTH / MEDICAL / OTHER								336
<b>SUB TOTAL BENEFITS</b>								<b>2,206</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>19,178</b>

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Finance - Purchasing		11-08-17-25

MOTOR VEHICLES

1 3/4 Ton Panel Truck		\$3,425
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OFFICE EQUIPMENT & FURNITURE

1 Steel Desk )		
1 Swivel Chair)	\$200	
1 Ten-Key Adding Machine	165	
Shelving Unit	<u>85</u>	<u>450</u>

Total Capital Outlay		\$3,875
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SUMMARY

FUNCTION General Government	DEPARTMENT Finance	ACTIVITY Building & Grounds	FUND General	ACCOUNT NUMBER 11-08-17-26	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	1,363	---	---	16,257	16,257
CONTRACTUAL SERVICES	38,992	36,273	40,321	45,862	45,862
COMMODITIES	2,727	1,442	2,733	1,705	1,705
CAPITAL OUTLAYS	2,883	---	265	---	---
MISCELLANEOUS					
TOTAL	45,965	37,715	43,319	63,824	63,824

PERSONAL SERVICES

FUNCTION	DEPARTMENT Finance/Buildings & Grounds	FUND General	ACCOUNT NUMBER 11-08-18-26
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Custodial Supervisor	0	1	1	48	402-505		5,568
Custodian	1	0	0				
City Workman	1	2	2	37	348-443		8,850
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>				
				TOTAL SALARIES AND WAGES			14,418
				STATE RETIREMENT			663
				SOCIAL SECURITY			660
				INDUSTRIAL INSURANCE			192
				HEALTH / MEDICAL / OTHER			324
				SUB TOTAL BENEFITS			1,839
<b>TOTAL PERSONAL SERVICES</b>							<b>16,257</b>



PLANNING DEPARTMENT

Long-range and current planning advice is furnished by this department. The Planning Department makes recommendations to the Planning Commission, City Council, and all departments in the planning field.

Work will continue in planning for the Indian Bend Wash area and in formulating plans for the downtown section.

Comprehensive planning has been completed and this year will commence its implementation.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> 1965-1966	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Number Zoning Cases Processed	32	21	35
Number Use Permits Processed	11	10	12
Number Site Plans Processed	19	10	20
Number Subdivisions Processed	12	15	18
Number Abandonments Processed	6	6	6
Number Design Review Cases Processed	--	11	15

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Planning		General	11-09-43-29	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	31,919	32,354	42,733	56,526	56,526
CONTRACTUAL SERVICES	8,950	4,566	5,731	9,750	9,750
COMMODITIES	1,430	1,106	1,441	2,150	2,150
CAPITAL OUTLAYS	386	2,270	55	350	350
MISCELLANEOUS					
TOTAL	42,685	40,296	49,960	68,776	68,776

PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND	ACCOUNT NUMBER		
	Planning			General	11-09-43-29		
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Planning Director	1	1	1		1,259 month		15,108
Assistant Planning Director	1	1	1	96	696-840		9,507
Planner I	1	1	1	87	618-748		7,602
Engineering Aide I	1	1	1	57	453-542		6,504
Planning Aide I	1	1	1	57	453-542		6,315
Clerk-Steno II	1	1	1	42	365-464		5,232
<b>Total Positions</b>	<b>6</b>	<b>6</b>	<b>6</b>				
				<b>TOTAL SALARIES AND WAGES</b>			<b>50,268</b>
				STATE RETIREMENT			2,443
				SOCIAL SECURITY			2,333
				INDUSTRIAL INSURANCE			690
				HEALTH / MEDICAL / OTHER			792
				<b>SUB TOTAL BENEFITS</b>			<b>6,258</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>56,526</b>

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
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Planning

11-09-43-29

OFFICE EQUIPMENT & FURNITURE

1 Drafting Table	\$200
4 Map Files	<u>150</u>
Total Capital Outlay	\$350

COMMUNITY PROMOTION

The Community Promotion Activity provides an area in which appropriations are made to assist in the development of the City. This appropriation is primarily for a contribution to the Chamber of Commerce for dues and national advertising.

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Community Prom.		General	11-70-69-89	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES					
CONTRACTUAL SERVICES	30,000	24,827	30,000	30,000	30,000
COMMODITIES					
CAPITAL OUTLAYS					
MISCELLANEOUS					
TOTAL					

DEBT SERVICE

Funds budgeted in this activity are required to pay the interest and principal maturities on all outstanding obligations.

General Obligation Bonds	\$315,840	General Fund
Sewer Revenue Bonds	140,048	Sewer Revenue Fund
Motor Vehicle Fuel Tax		
Anticipation Bonds	<u>3,563</u>	Gasoline Tax Fund
	\$459,451	

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
General Government	Debt Service				
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	---	---
CONTRACTUAL SERVICES	395,280	272,808	303,834	459,451	459,451
COMMODITIES					
CAPITAL OUTLAYS					
MISCELLANEOUS					
TOTAL	395,280	272,808	303,834	459,451	459,451

CONTINGENCIES

The Contingency appropriation is provided to help meet unexpected and unbudgeted emergencies which tend to occur during any fiscal year. Budgets are prepared considerably in advance of the beginning of the fiscal year, and this flexibility must be provided to meet unanticipated needs.

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES		---			
CONTRACTUAL SERVICES	57,369	18,736	150,000	165,845	165,845
COMMODITIES	---	---			
CAPITAL OUTLAYS	42,631	13,923			
MISCELLANEOUS					
TOTAL	100,000	32,659	150,000	165,845	165,845

PUBLIC WORKS DEPARTMENT

The Public Works Department is divided into six divisions which are charged with a variety of functions: Engineering, Street Maintenance, Building Inspections, Sewer Maintenance, Refuse Collection, and Equipment Maintenance.

Continued emphasis on "pay-as-you-go" methods of providing needed capital improvements is proposed in this budget. The capital improvement budget for construction of streets, improvement districts and other major improvements is expanded over the 1966-67 allocation.

Preventive street maintenance has been given a high priority, as has construction of the first stage of change-house facility.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Combined			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	455,488	218,349	518,948	832,579	832,579
CONTRACTUAL SERVICES	352,280	668,705	475,274	326,428	326,428
COMMODITIES	195,894	92,892	230,980	243,017	243,017
CAPITAL OUTLAYS	413,076	583,672	785,697	998,736	998,736
MISCELLANEOUS					
TOTAL	1,416,738	1,563,618	2,010,899	2,400,760	2,400,760

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Director's Office		15-18-21-30	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	24,666	20,368	25,852	43,862	43,862
CONTRACTUAL SERVICES	817	1,308	929	1,820	1,820
COMMODITIES	210	909	1,837	1,592	1,592
CAPITAL OUTLAYS	196	66	---	800	800
MISCELLANEOUS					
TOTAL	25,889	22,651	28,618	48,074	48,074



PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
Public Works	Public Works/Director's Office					15-18-21-30	
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Public Works Director	1	1	1		1,403 month		16,836
Administrative Assistant	0	1	1		505 month		6,204
Clerk-Steno III	1	1	1	52	455-529		6,348
Clerk-Steno II	1	1	1	42	365-464		5,316
Clerk-Typist II	0	1	1	33	334-422		4,092
Total Positions	3	5	5				
Work Order Charges							100
				TOTAL SALARIES AND WAGES			38,896
				STATE RETIREMENT			1,944
				SOCIAL SECURITY			1,839
				INDUSTRIAL INSURANCE			547
				HEALTH / MEDICAL / OTHER			636
				SUB TOTAL BENEFITS			4,966
TOTAL PERSONAL SERVICES							43,862

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Director		15-18-21-30

OFFICE EQUIPMENT & FURNITURE

Electric Typewriter	\$210
Electric Adding Machine	90
File Cabinet, Legal Size, 4-Drawer	80
2 Steel Desks	300
2 Swivel Chairs	<u>120</u>
Total Capital Outlay	\$800

DIVISION OF ENGINEERING

The Division of Engineering provides staff engineering support where required for all operations of the City. This is done either through consulting engineers or with its own staff. This support consists of design, staking and inspections. In addition, this division performs the following services: General Engineering, Right-of-Way Acquisition, Administration of the Improvement District program, Traffic Engineering and Street Lighting.

WORK PROGRAM STATISTICS

	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Planting & Median	1	10
Building Site Plan Checks	88	100
Improvement District Paving-Under Design Plans	121	135
Improvement District Sewer-Under Design Plans	71	85
Engineering Permits	253	300

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Engineering-Combined			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	72,008	40,541	74,223	103,268	103,268
CONTRACTUAL SERVICES	177,230	351,623	283,485	143,301	143,301
COMMODITIES	3,205	3,926	3,324	3,078	3,078
CAPITAL OUTLAYS	124,458	384,227	526,441	806,161	806,161
MISCELLANEOUS					
TOTAL	376,901	780,317	887,473	1,055,808	1,055,808

SUMMARY

FUNCTION Public Works	DEPARTMENT Public Works	ACTIVITY General Engineering	FUND	ACCOUNT NUMBER 15-18-22-31	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	51,450	40,541	58,426	69,790	69,790
CONTRACTUAL SERVICES	8,101	12,229	28,656	17,701	17,701
COMMODITIES	1,907	2,515	2,593	2,130	2,130
CAPITAL OUTLAYS	3,153	4,343	1,057	670	670
MISCELLANEOUS					
TOTAL	64,611	59,628	90,732	90,291	90,291

PERSONAL SERVICES

FUNCTION Public Works	DEPARTMENT Public Works/Engineering	FUND	ACCOUNT NUMBER 15-18-22-31
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN -MAX.		
City Engineer	1	1	1		1,042 month		12,920
Assistant City Engineer	1	1	1	100	766-923		10,089
Engineering Aide III	0	1	1	84	606-729		8,166
Engineering Aide II	3	3	3	79	554-696		23,951
Engineering Aide I	1	1	1	57	453-542		6,504
Clerk-Steno II	1	0	0				
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>				
Overtime							360
Work Order Charges							170
<b>TOTAL SALARIES AND WAGES</b>							<b>62,160</b>
STATE RETIREMENT							3,000
SOCIAL SECURITY							2,851
INDUSTRIAL INSURANCE							855
HEALTH / MEDICAL / OTHER							924
<b>SUB TOTAL BENEFITS</b>							<b>7,630</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>69,790</b>

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
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Public Works - General Engrg.

15-18-22-31

OFFICE EQUIPMENT & FURNITURE

Electric Adding Machine	\$ 90
Rack File	30
Tube File	50
Flat File	400
Special 100-foot Steel Tape	<u>100</u>
Total Capital Outlay	\$670

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Right of Way Cases	113	100	100
Improvement District Ownerships	5	5	5
Preliminary Appraisals	7	10	10

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Right-of-Way		15-18-22-32	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	12,455	---	7,050	8,738	8,738
CONTRACTUAL SERVICES	6,149	16,749	1,074	1,303	1,303
COMMODITIES	335	680	68	147	147
CAPITAL OUTLAYS	496	---	---	---	---
MISCELLANEOUS					
TOTAL	19,435	17,429	8,192	10,188	10,188

PERSONAL SERVICES

FUNCTION Public Works	DEPARTMENT Public Works/Right-of-Way	FUND	ACCOUNT NUMBER 15-18-22-32
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Right-of-Way Agent	1	1	1	84	606-729		7,763
				TOTAL SALARIES AND WAGES			7,763
				STATE RETIREMENT			389
				SOCIAL SECURITY			358
				INDUSTRIAL INSURANCE			108
				HEALTH / MEDICAL / OTHER			120
				SUB TOTAL BENEFITS			975
TOTAL PERSONAL SERVICES							8,738



AID TO IMPROVEMENT DISTRICTS - CAPITAL IMPROVEMENT PROJECTS

<u>NAME</u>	<u>BUDGET ESTIMATE</u>	<u>NAME</u>	<u>BUDGET ESTIMATE</u>
Maintenance Building	\$ 11,000	Revamp Camelback-Scottsdale Signal	\$ 5,500
East Main II	76,000	Revamp 76th and Thomas Signal	3,000
76th and McDowell Signal	3,000	68th Street-Osborn to Camelback	75,000
Pima and McDowell Signal	5,500	Revamp Signals at Lincoln and McDonald at Scottsdale	1,000
Scottsdale Road Median	6,000	Participate on Arterial Streets	10,000
East Main Planting	15,000	Camelback Median 69th Street to Scottsdale Road	18,000
Scottsdale Road Beautification	37,000	64th-Thomas to Oak	1,500
Winfield Scott Planting	10,000	McDonald-Granite Reef to Scottsdale	30,800
Sewer Shop and Storage Building	12,000	Box Culverts at McDowell and Cross-cut Canal	22,500
Pima Road I	200,000	Traffic Signal at Fashion Square and Camelback	5,000
Osborn-Miller to Hayden	87,000		
Storm Drain Ditch South of McDowell	20,000		

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Impr. Districts		15-18-22-33	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	---	---
CONTRACTUAL SERVICES	127,800	261,317	197,745	61,500	61,500
COMMODITIES	94	---	191	---	---
CAPITAL OUTLAYS	120,809	379,398	525,359	805,100	805,100
MISCELLANEOUS					
TOTAL	248,703	640,715	723,295	866,600	866,600

AID TO IMPROVEMENT DISTRICTS - CAPITAL IMPROVEMENT PROJECTS  
(continued)

<u>NAME</u>	<u>BUDGET ESTIMATE</u>	<u>NAME</u>	<u>BUDGET ESTIMATE</u>
Median Planting Hayden and Oak	\$ 4,800	Signalize McDonald and Granite Reef	\$ 12,000
Median Planting Hayden and Thomas	5,000	Signalize Main and Scottsdale	18,000
Median Planting 61st & 64th & Thomas	9,800	Juanita Y Olmo Subdivision	600
Median Planting Scottsdale & Thomas	6,000	70th-Osborn to Thomas	3,700
Median Planting Hayden & McDowell	6,000	71st Street North of Oak	
Revamp Traffic Signal, Osborn & Scottsdale	6,500	Fourth Street-Bishop and Marshall	7,000
Revamp Traffic Signal, Second & Scottsdale	5,000	Irrigation	
Revamp Traffic Signal, Main & Scottsdale	5,000	Indian School-77th to 84th	25,000
Signalize warranted intersection	8,400	Storm Drain across Thomas at Miller	5,000
One of:		Indian School-86th to Pima	13,000
Oak and Hayden		Hayden-McDowell to Roosevelt	<u>30,000</u>
Roosevelt and Scottsdale			
Hayden and Osborn		Total	\$826,200
Osborn and Miller			
Signalize Hayden and Camelback	3,500		
Available for Appropriation in Aid to Improvement Districts	\$805,100		

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Traffic Signal Designs	3	4	12
Accident Studies	1	3	5
Radar Speed Studies	8	2	8
Traffic Counts	25	36	36

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Traffic Engrg.		15-18-22-34	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	8,103	---	8,747	24,740	24,740
CONTRACTUAL SERVICES	2,259	12,125	1,860	1,602	1,602
COMMODITIES	869	731	472	801	801
CAPITAL OUTLAYS	---	486	25	391	391
MISCELLANEOUS					
TOTAL	11,231	13,342	11,104	27,534	27,534

PERSONAL SERVICES

FUNCTION <b>Public Works</b>	DEPARTMENT <b>Public Works/Traffic Engineering</b>	FUND	ACCOUNT NUMBER <b>15-18-22-34</b>
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Traffic Engineering Supervisor	1	1	1	94	665-801		9,192
Engineering Aide I	2	2	2	57	453-542		12,600
<b>Total Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>				
 Work Order Charges							 170
				<b>TOTAL SALARIES AND WAGES</b>			<b>21,962</b>
				STATE RETIREMENT			1,088
				SOCIAL SECURITY			1,010
				INDUSTRIAL INSURANCE			300
				HEALTH / MEDICAL / OTHER			380
				<b>SUB TOTAL BENEFITS</b>			<b>2,778</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>24,740</b>

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Traffic Engrg.		15-18-22-34

OFFICE EQUIPMENT & FURNITURE

Drafting Machine	\$128
Drafting Table	116
Drafting Lamp	33
Drafting Stool	50
Vertical Tube Plan Rack	<u>64</u>
Total Capital Outlay	\$391

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Street Lighting		15-18-22-35	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	---	---
CONTRACTUAL SERVICES	32,921	49,203	54,150	61,195	61,195
COMMODITIES	---	---	---	---	---
CAPITAL OUTLAYS	---	---	---	---	---
MISCELLANEOUS					
TOTAL	32,921	49,203	54,150	61,195	61,195

DIVISION OF STREET MAINTENANCE

This Division makes all street repairs, provides and maintains all traffic control devices, and at times undertakes small construction projects. Heavy emphasis has been placed on preventive street maintenance in this budget, to maintain streets which have been constructed to accepted standards.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Streets-Combined			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	90,247	47,920	97,157	131,650	131,650
CONTRACTUAL SERVICES	34,394	57,756	28,090	34,273	34,273
COMMODITIES	107,078	37,343	86,967	105,391	105,391
CAPITAL OUTLAYS	80,785	41,435	102,286	82,100	82,100
MISCELLANEOUS					
TOTAL	312,504	184,454	314,500	353,414	353,414

DIVISION OF STREET MAINTENANCE

WORK PROGRAM STATISTICS

	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Installation or revamping of Traffic Signs	4	9
Oil and Chip Seal Coating	8 miles	10 miles
Slurry Sealed by Contract		10 miles

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Street Maintenance		53-18-24-37	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	90,038	47,920	97,157	79,694	79,694
CONTRACTUAL SERVICES	24,960	16,349	19,618	24,758	24,758
COMMODITIES	76,361	14,913	72,421	67,556	67,556
CAPITAL OUTLAYS	37,481	9,832	70,286	51,320	51,320
MISCELLANEOUS					
TOTAL	228,840	89,014	259,482	223,328	223,328



PERSONAL SERVICES

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
Public Works	Public Works/Street Maintenance		53-18-24-37

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE	
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.			
Street Maintenance Superintendent	1	1	1	85	606-766		9,192	
Street Maintenance Foreman	1	1	1	66	484-634		7,608	
Street Maintenance Man III	3	3	3	65	484-606		20,387	
Street Maintenance Man II	4.5	4.5	4.5	51	422-505		26,987	
Street Maintenance Man I	1	1	1	45	381-484		5,400	
<b>Total Positions</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>					
Work Order Charges							7,122	
Work Order Credits							( 9,200)	
Overtime							3,000	
<b>TOTAL SALARIES AND WAGES</b>								<b>70,496</b>
STATE RETIREMENT								3,604
SOCIAL SECURITY								3,319
INDUSTRIAL INSURANCE								1,017
HEALTH / MEDICAL / OTHER								1,258
<b>SUB TOTAL BENEFITS</b>								<b>9,198</b>
<b>TOTAL PERSONAL SERVICES</b>								<b>79,694</b>

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Street Maint.		13-18-24-37

CONTRACTUAL STREET SEALING

Slurry Seal		\$40,000
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MOTOR VEHICLES

2 Pick-up Trucks		\$ 6,000
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OFFICE EQUIPMENT & FURNITURE

Metal Book Shelf		\$ 50
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OTHER MACHINERY & EQUIPMENT

2 Metal Storage Cabinets	\$ 160	
2 Sequential Barricade Systems	230	
1 2" Portable Pump	200	
Stationary Compressor 10 HP, 3-Phase 220/440V	1,500	
Mobile Radio	600	
4" Pump - Trailer Mounted	1,800	
Concrete Saw 9½ HP, with 2 Blades	<u>780</u>	<u>5,270</u>

Total Capital Outlay		\$51,320
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SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Street Cleaning		13-18-24-38	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	14,370	14,370
CONTRACTUAL SERVICES	1,535	12,714	2,609	1,800	1,800
COMMODITIES	4,574	10,012	4,699	14,330	14,330
CAPITAL OUTLAYS	---	10,652	---	---	---
MISCELLANEOUS					
TOTAL	6,109	33,378	7,308	30,500	30,500

PERSONAL SERVICES

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
Public Works	Public Works/Street Cleaning		13-18-24-38

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Street Maintenance Man II	1	2	2	51	422-505		11,648
Street Maintenance Man I	1	0	0				
Total Positions	2	2	2				
Work Order Charges							1,231
				TOTAL SALARIES AND WAGES			12,879
				STATE RETIREMENT			577
				SOCIAL SECURITY			529
				INDUSTRIAL INSURANCE			157
				HEALTH / MEDICAL / OTHER			228
				SUB TOTAL BENEFITS			1,491
TOTAL PERSONAL SERVICES							14,370

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Traffic Signals		13-18-24-40	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	209	---	---	11,149	11,149
CONTRACTUAL SERVICES	6,425	11,432	5,463	7,715	7,715
COMMODITIES	5,043	4,019	1,037	6,525	6,525
CAPITAL OUTLAYS	42,887	19,149	24,000	22,430	22,430
MISCELLANEOUS					
TOTAL	54,564	34,600	30,500	47,819	47,819

ANNUAL BUDGET  
PERSONAL SERVICES

FUNCTION <b>Public Works</b>	DEPARTMENT <b>Public Works/Traffic Signals</b>	FUND	ACCOUNT NUMBER <b>13-18-24-40</b>
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Traffic Signal Maintenance Man	1	1	1	65	484-606		6,473
Street Maintenance Man II	<u>.5</u>	<u>.5</u>	<u>.5</u>	51	422-505		3,019
<b>Total Positions</b>	1.5	1.5	1.5				
 Work Order Charges							439
 <b>TOTAL SALARIES AND WAGES</b>							<b>9,931</b>
STATE RETIREMENT							471
SOCIAL SECURITY							436
INDUSTRIAL INSURANCE							131
HEALTH / MEDICAL / OTHER							180
<b>SUB TOTAL BENEFITS</b>							<b>1,218</b>
<b>TOTAL PERSONAL SERVICES</b>							<b>11,149</b>

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Traffic Signals		13-18-24-40

IMPROVEMENTS & ALTERATIONS OTHER THAN BUILDINGS

## Traffic Signal Installation - Labor Cost:

Pima & Thomas	\$4,500	
Hayden & Camelback	1,000	
76th & McDowell	2,500	
76th & Thomas	3,000	
McDonald & Scottsdale	500	
Lincoln & Scottsdale	500	
2nd & Scottsdale	4,500	
Osborn & Scottsdale	1,000	
Main & Scottsdale	<u>4,500</u>	\$22,000

OTHER MACHINERY & EQUIPMENT

12V D.C. Converter for Ladder Truck	\$ 200	
½" Variable Speed Electric Drill	110	
2 Multi-Drawer Parts Cabinets	<u>120</u>	<u>430</u>
Total Capital Outlay		\$22,430

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Signs & Stripes		13-18-24-41	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	19,437	19,437
CONTRACTUAL SERVICES	1,474	12,528	400	---	---
COMMODITIES	21,100	8,399	8,710	16,880	16,880
CAPITAL OUTLAYS	---	1,802	---	---	---
MISCELLANEOUS					
TOTAL	22,574	22,729	9,110	36,317	36,317



ANNUAL BUDGET  
PERSONAL SERVICES

FUNCTION <b>Public Works</b>	DEPARTMENT <b>Public Works/Signs &amp; Stripes</b>	FUND	ACCOUNT NUMBER <b>13-18-24-41</b>
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Street Maintenance Man II	3	3	3				17,234
				TOTAL SALARIES AND WAGES			17,234
				STATE RETIREMENT			854
				SOCIAL SECURITY			782
				INDUSTRIAL INSURANCE			232
				HEALTH / MEDICAL / OTHER			335
				SUB TOTAL BENEFITS			2,203
TOTAL PERSONAL SERVICES							19,437

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Storm Drains		15-18-24-42	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	---	---	---	7,000	7,000
CONTRACTUAL SERVICES	---	4,733	---	---	---
COMMODITIES	---	---	100	100	100
CAPITAL OUTLAYS	417	---	8,000	8,350	8,350
MISCELLANEOUS					
TOTAL	417	4,733	8,100	15,450	15,450

PERSONAL SERVICES

FUNCTION Public Works	DEPARTMENT Public Works/Storm Drains	FUND	ACCOUNT NUMBER 15-18-24-42
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Work Order Charges							7,000
				TOTAL SALARIES AND WAGES			7,000
				STATE RETIREMENT			
				SOCIAL SECURITY			
				INDUSTRIAL INSURANCE			
				HEALTH / MEDICAL / OTHER			
				SUB TOTAL BENEFITS			
TOTAL PERSONAL SERVICES							7,000

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
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Public Works - Storm Drains

Headwall:	Hayden Road and T-Bird Area	\$5,000
Storm Drains:	Oak and Scottsdale	2,000
	McDowell and Scottsdale	600
	Miller and Van Buren	250
	Scottsdale and Camelback	<u>500</u>
	Total Capital Outlay	\$8,350

DIVISION OF BUILDING INSPECTIONS

The Division of Building Inspections administers and enforces all construction codes and the zoning ordinance. These codes assure that all construction meets minimum health and safety standards.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Building Permit Valuation	17,015,635	18,000,000	20,000,000
Building Permits Issued	1,832	2,427	2,900
Building Inspections Made	5,407	6,600	7,340
Electrical Permits Issued	1,969	4,800	5,100
Electrical Inspections Made	4,569	4,800	5,100
Mechanical Permits Issued	934	1,150	1,320
Mechanical Inspections Made	2,486	2,784	3,000
Plumbing Permits Issued	3,063	4,063	4,500
Plumbing Inspections Made	8,493	9,600	9,850
Sign & Zoning Permits Issued	170	180	190
Sign & Zoning Inspections Made	1,774	2,025	2,300

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Building Inspec.		13-18-33-44	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	72,055	63,316	73,580	98,411	98,411
CONTRACTUAL SERVICES	11,172	10,254	9,253	9,665	9,665
COMMODITIES	1,199	3,105	1,722	2,510	2,510
CAPITAL OUTLAYS	8,877	215	50	180	180
MISCELLANEOUS					
TOTAL	93,303	76,890	84,605	110,766	110,766

FUNCTION Public Works	DEPARTMENT Public Works/Building Inspections	FUND	ACCOUNT NUMBER 13-18-33-44
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE	
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.			
Building Inspection Superintendent	1	1	1		1,000 month		12,700	
Chief Building Inspector	1	1	1	89	634-801		9,612	
General Building Inspector	1	3	35	84	606-729		25,333	
Building Inspector	1	1	1	79	554-696		7,122	
Electrical Inspector	2	1	1	79	554-696		8,352	
Plumbing Inspector	2	1	1	79	554-696		6,966	
Sign & Zoning Inspector	1	1	1	79	554-696		7,018	
Clerk-Typist II	1	1	1	33	334-422		5,064	
<del>Clerk-Typist I</del> <i>Clerk - Steno II</i>	<u>1</u>	<u>1</u>	<u>1</u>	24	297-371		4,452	
Total Positions	11	11	<del>11</del> 13					
Work Order Charges							879	
<i>2 new General Inspectors as per Council Action 8/10/67</i>								
<i>Reclassification of Clerk - Typist I 8/11/67</i>								
<i>Assistant Bldg. Insp. Sept as per Council 9/19/67</i>								
TOTAL SALARIES AND WAGES							87,498	
STATE RETIREMENT							4,332	
SOCIAL SECURITY							3,990	
INDUSTRIAL INSURANCE							1,199	
HEALTH / MEDICAL / OTHER							1,392	
SUB TOTAL BENEFITS							10,913	
TOTAL PERSONAL SERVICES								98,411

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Bldg. Insp.		12-18-33-44

OFFICE EQUIPMENT & FURNITURE

1 D.P. Steel Desk	\$100
1 File Cabinet, Legal Size, 4-Drawer	<u>80</u>
Total Capital Outlay	\$180

DIVISION OF SEWER MAINTENANCE

The Division of Sewer Maintenance operates and maintains the sanitary sewer system of the City. This Division administers Scottsdale's portion of joint treatment under the Five-City System. Pest Control and Right-of-Way Beautification is provided by this Division. Watering of all roadside palm trees has been taken over by this Division during the current year.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Sewers Combined			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	33,560	26,724	37,425	75,882	75,882
CONTRACTUAL SERVICES	73,140	53,337	20,341	76,706	78,206
COMMODITIES	10,282	11,783	8,082	15,088	15,088
CAPITAL OUTLAYS	4,493	9,013	1,781	10,715	10,715
MISCELLANEOUS					
TOTAL	121,475	100,857	67,629	179,891	179,891



WORK PROGRAM STATISTICS

	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Irrigation Pipe Line Laid	100'18"	0
Manholes Brought Up to Grade	8	12
Sewer Pipe Reclaimed From Ground	600'	1,200'
Stoppages Relieved	63	50
Service Requests	122	150
Line Balling	3 miles	50 miles

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Sewer Maintenance	Sewer Revenue	44-18-34-48	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	28,577	26,724	33,307	58,542	58,542
CONTRACTUAL SERVICES	73,068	50,365	19,930	77,351	77,351
COMMODITIES	4,344	3,253	2,940	8,128	8,128
CAPITAL OUTLAYS	4,493	8,357	756	10,365	10,365
MISCELLANEOUS					
TOTAL	110,482	88,699	56,933	154,386	154,386

PERSONAL SERVICES

FUNCTION	DEPARTMENT		FUND		ACCOUNT NUMBER		
Public Works	Public Works/Sewer Maintenance		Sewer Revenue		44-18-34-48		
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Sewer Service Foreman	1	1	1	71	505-665		7,980
Sewer Service Leadman	0	2	2	52	422-529		11,215
Sewer Service Man	4	2	2	45	381-484		11,292
Total Positions	5	5	5				
Overtime							1,200
Work Order Charges							22,914
				TOTAL SALARIES AND WAGES			54,601
				STATE RETIREMENT			1,520
				SOCIAL SECURITY			1,440
				INDUSTRIAL INSURANCE			429
				HEALTH / MEDICAL / OTHER			552
				SUB TOTAL BENEFITS			3,941
TOTAL PERSONAL SERVICES							58,542

ANNUAL BUDGET  
CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Sewer Maint.		44-18-34-48

MOTOR VEHICLES

3/4 Ton Pick-Up Truck		
With Tool Compartments & Ladder Rack	\$3,000	
Flat Bed Dump Truck	<u>6,000</u>	\$ 9,000

OTHER MACHINERY & EQUIPMENT

Portable 1/2" Hand Drill	\$ 50	
Grinding and Buffing Machine	50	
Pipe Cutting & Threading Set 3/8" to 3"	300	
Bench Vise, Heavy Duty	35	
2 Manhole Jacks	250	
1 100-Foot Manual Sewer-Rodding Machine	80	
Radio - For 4 x 4 Truck	<u>600</u>	<u>1,365</u>
 Total Capital Outlay		 \$10,365

WORK PROGRAM STATISTICS

	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Number of Palm Trees Watered	500	550
Maintain Planters	64	75

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	ROW Beautification		14-18-34-49	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	11,610	11,610
CONTRACTUAL SERVICES	---	891	400	840	840
COMMODITIES	4,210	3,352	3,062	5,200	5,200
CAPITAL OUTLAYS	---	---	---	350	350
MISCELLANEOUS					
TOTAL	4,210	4,243	3,462	18,000	18,000

PERSONAL SERVICES

FUNCTION <b>Public Works</b>	DEPARTMENT <b>Public Works/R O W B</b>	FUND	ACCOUNT NUMBER
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Sewer Service Man	3	2	2	45	381-484		10,326
				TOTAL SALARIES AND WAGES			10,326
				STATE RETIREMENT			456
				SOCIAL SECURITY			471
				INDUSTRIAL INSURANCE			141
				HEALTH / MEDICAL / OTHER			216
				SUB TOTAL BENEFITS			1,284
TOTAL PERSONAL SERVICES							11,610

CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - R.O.W. Beaut.		14-18-34-49

OTHER MACHINERY & EQUIPMENT

Lawn Mower      \$350

WORK PROGRAM STATISTICS

	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Spray Manholes	300	600

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Insect Control		14-18-34-50	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	4,983	---	4,118	5,730	5,730
CONTRACTUAL SERVICES	72	2,081	11	15	15
COMMODITIES	1,728	5,178	2,080	1,760	1,760
CAPITAL OUTLAYS	---	656	1,025	---	---
MISCELLANEOUS					
<b>TOTAL</b>	<b>6,783</b>	<b>7,915</b>	<b>7,234</b>	<b>7,505</b>	<b>7,505</b>

PERSONAL SERVICES

FUNCTION

Public Works

DEPARTMENT

Public Works/Insect Control

FUND

ACCOUNT NUMBER

POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Sewer Service Man	1	1	1	45	381-484		5,064
				TOTAL SALARIES AND WAGES			5,064
				STATE RETIREMENT			252
				SOCIAL SECURITY			234
				INDUSTRIAL INSURANCE			72
				HEALTH / MEDICAL / OTHER			108
				SUB TOTAL BENEFITS			666
TOTAL PERSONAL SERVICES							5,730



DIVISION OF REFUSE COLLECTION

Refuse Collection is responsible for collecting and disposing of both commercial and residential refuse. No change is contemplated in the landfill service.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Commercial Refuse-Tons/Year	---	16,652	17,500
Residential Refuse-Tons/Year	---	26,260	29,000
Chipper-Tons/Year	---	1,573	2,000
Residential Stops per Week	---	15,800	17,800
Commercial Stops per Week	---	715	865

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Works	Public Works	Refuse Collection		14-18-37-53	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	138,254	19,480	215,997	362,269	362,269
CONTRACTUAL SERVICES	51,244	192,358	130,216	54,174	54,174
COMMODITIES	40,101	39,698	112,623	96,423	96,423
CAPITAL OUTLAYS	166,683	146,913	151,398	72,480	72,480
MISCELLANEOUS					
TOTAL	396,282	398,449	610,234	585,346	585,346

PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
Public Works	Public Works/Refuse Collection					14-18-37-53	
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Refuse Collection Superintendent	1	1	1	86	606-801		9,267
Refuse Collection Sr. Foreman	0	1	1	76	529-696		7,022
Refuse Collection Foreman	2	2	2	66	484-634		13,146
Refuse Collection Inspector	2	1	1	59	453-593		6,276
Refuse Collection Service Representative	0	2	2	33	334-422		8,184
Equipment Operator II	7	10	10	52	422-529		56,122
Equipment Operator I	8	8	8	45	381-484		42,542
City Workman	<u>19</u>	<u>20</u>	<u>20</u>	37	348-443		90,699
Total Positions	39	45	45				
Overtime Allowance							20,600
Vacation Relief							2,062
Work Order Charges							73,850
				TOTAL SALARIES AND WAGES			329,770
				STATE RETIREMENT			12,266
				SOCIAL SECURITY			11,725
				INDUSTRIAL INSURANCE			3,545
				HEALTH / MEDICAL / OTHER			4,963
				SUB TOTAL BENEFITS			32,499
TOTAL PERSONAL SERVICES							362,269

## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Refuse		14-18-37-53

MOTOR VEHICLES

1 Pickup Truck	\$ 2,250	
6 Pickup Train Trucks With Auto. Transmission	13,500	
20 Train Trailers	14,000	
1 Chipper Truck	<u>7,000</u>	\$36,750

OFFICE EQUIPMENT & FURNITURE

16mm Projector	\$ 270	
Adding Machine	60	
File Cabinet with Lock	80	
2 Steel Desks	300	
2 Swivel Chairs	<u>120</u>	830

OTHER MACHINERY & EQUIPMENT

Forklift Arm Truck	\$ 300	
Radios	2,200	
20 Sidewalk Containers	1,200	
Chain Saw for Chipper Truck	200	
100 Commercial Sanitary Containers	<u>31,000</u>	<u>34,900</u>

Total Capital Outlay		\$72,480
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DIVISION OF EQUIPMENT MAINTENANCE

This Division is responsible for keeping the City's rolling stock in working order. An additional Automotive Serviceman is provided to assist in preventive maintenance for Police vehicles. Most of the costs are charged to the using activities. This activity will provide staffing, along with the Refuse Division, of the Municipal Fire Protection function. Members of the two Divisions serve as Firemen on a standby basis.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	Equip. Maint.		15-18-42-62	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	24,698	---	( 5,286)	6,921	---
CONTRACTUAL SERVICES	4,283	2,069	2,960	3,925	3,925
COMMODITIES	33,819	( 3,872)	16,425	14,965	14,965
CAPITAL OUTLAYS	27,585	1,803	3,741	8,000	8,000
MISCELLANEOUS					
TOTAL	90,384	---	17,840	33,811	26,890



## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - Equip. Maint.		15-18-42-62

OFFICE EQUIPMENT & FURNITURE

Adding Machine \$ 150

OTHER MACHINERY & EQUIPMENT

4-Ton Roller Service Jack	\$ 275	
½" Air Wrench	150	
7" Portable Grinder	160	
10-Ton Flow Stands	180	
Radio - Base Station	1,800	
Tow Bar Adaptor for Wrecker	300	
Metal Band Saw	600	
Porto-Power Attachments	150	
2 Tool Cabinets	150	
Sets of Taps & Dies to 1" USS & SAE Including 1/8" & ¼" Pipe	175	
Work Bench, Heavy Duty	75	
Welding Torch, Heavy Duty	160	
Tool Room Grinder	75	
Wheel Puller & Attachments	100	
6 Overhead Drop-Lite Reels	180	
4" Heavy Duty Vise for Service Truck	25	
½" Air Drill Motor	165	
3/8" Air Drill Motor	150	
2-Ton Com-A-Long for Service Truck	100	
Angle Iron Shears	80	
Lathe	300	
Brake Re-Line and Drum Machine	2,500	7,850
Total Capital Outlay		\$8,000

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Works	City Fire Prot.			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES				17,237	17,237
CONTRACTUAL SERVICES				1,064	1,064
COMMODITIES				3,970	3,970
CAPITAL OUTLAYS				18,300	18,300
MISCELLANEOUS					
TOTAL				40,571	40,571

PERSONAL SERVICES

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
	Public Works/City Fire Protection						
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Full-Time: Fire Drill Master	0	1	1	89	634-801		8,550
Part-Time: Fireman	12	12	12		25 month		3,600
Overtime Work Order Charges							3,000 440
				TOTAL SALARIES AND WAGES			15,590
				STATE RETIREMENT			627
				SOCIAL SECURITY			696
				INDUSTRIAL INSURANCE			204
				HEALTH / MEDICAL / OTHER			120
				SUB TOTAL BENEFITS			1,647
TOTAL PERSONAL SERVICES							17,237



CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Works - City Fire Prot.		

MOTOR VEHICLES

1250 gpm Pump Engine Truck	\$16,000	
Improvements to Engine & Pump	1,600	\$17,600

OTHER MACHINERY & EQUIPMENT

4 Call Coders		<u>700</u>
Total Capital Outlay		\$18,300

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Public Safety	Combined			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	424,254	407,802	454,127	623,386	623,386
CONTRACTUAL SERVICES	118,536	146,736	186,901	181,837	181,837
COMMODITIES	32,822	33,204	31,133	37,660	37,660
CAPITAL OUTLAYS	91,942	56,710	27,539	25,955	25,955
MISCELLANEOUS					
TOTAL	667,554	644,452	699,700	868,838	868,838

POLICE DEPARTMENT

The Police Department is responsible for maintaining order and for enforcing state laws and City ordinances. Patrol and Detective Divisions carry out this mission. The Department maintains an intensive training program both for new recruits and other departmental employees.

This budget provides for purchase of police emergency vehicles, rather than lease, thus there has been an increase in capital outlay and a decrease in contractual services. Commodities also decreased as a result of study of past outlays and more efficient use of materials.

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Safety	Police	Police	General	12-21-47-67	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	424,264	407,802	454,127	623,386	623,386
CONTRACTUAL SERVICES	51,913	49,173	55,967	34,075	34,075
COMMODITIES	32,795	33,204	31,133	37,660	37,660
CAPITAL OUTLAYS	53,389	28,302	3,539	25,955	25,955
MISCELLANEOUS					
TOTAL	562,381	518,211	544,766	721,076	721,076



FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
	Public Safety - Police		12-21-47-67

CONTRACTUAL IMPROVEMENTS TO BUILDINGS

Paint exterior of Police Building		\$ 1,600
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MOTOR VEHICLES

1 Police Car (Replacement)	\$ 2,500	
9 Patrol Cars (Replacement)	<u>15,000</u>	17,500

OFFICE EQUIPMENT & FURNITURE

2 Manual Typewriters	\$ 400	
1 Automatic Stapler	100	
1 Ten-Drawer 3 x 5 Metal File Cabinet	337	
1 Electric Typewriter	450	
1 Steel Desk )	150	
1 Swivel Chair)		
2 Lin-O-Types	<u>70</u>	1,507

OTHER MACHINERY & EQUIPMENT

4 Training Films	\$ 800	
Video/Audio Tape Unit	750	
( $\frac{1}{2}$ Budgeted in City Attorney's Office)		
Tape for Video/Audio Unit	100	
Print Dryer	395	
Contact Printer	250	
Fingerprint File Cabinet	335	
Foto-Rite Rapid Processor	350	
54 Helmets	1,080	
Freezer	190	
Oven	1,000	
3 Bullet Molds	<u>98</u>	<u>5,348</u>

Total Capital Outlay		\$25,955
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SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Safety	Public Safety	Fire Protection		12-23-53-73	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	---	---
CONTRACTUAL SERVICES	59,305	89,024	125,889	139,445	139,445
COMMODITIES	27	---	---	---	---
CAPITAL OUTLAYS	33,882	28,678	24,000	---	---
MISCELLANEOUS					
TOTAL	93,214	117,702	149,899	139,445	139,445

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Safety	Public Safety	Animal Control			
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	---	---	---	---	---
CONTRACTUAL SERVICES	2,318	4,277	2,751	4,417	4,417
COMMODITIES	---	---	---	---	---
CAPITAL OUTLAYS	---	---	---	---	---
MISCELLANEOUS	---	---	---	---	---
TOTAL	2,318	4,277	2,751	4,417	4,417

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Safety	Public Safety	Civil Defense		12-24-55-75	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED	REQUESTED	ALLOWED
	1964-65	1965-66	1966-67	1967-68	1967-68
PERSONAL SERVICES	---	---	---	---	---
CONTRACTUAL SERVICES	5,000	4,262	2,294	3,900	3,900
COMMODITIES	---	---	---	---	---
CAPITAL OUTLAYS	4,671	---	---	---	---
MISCELLANEOUS					
TOTAL	9,671	4,262	2,294	3,900	3,900



LIBRARY

The Library provides many free services to all the citizens of Scottsdale. As well as circulating over 235,000 books in the fiscal year 1965-66, the Library has added many other features such as a phonodisc collection, Business and Investment collection, Shut-in Service, etc. In early 1967 Volunteer services were discontinued and the Scottsdale Public Library, for the first time, was operated with a trained, full-time paid staff. Demand for Library services continues to grow rapidly and a new Library building is being designed. Because of the increased use, it is expected that the Library will provide additional evening hours of service.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> 1965-1966	<u>ESTIMATED</u> 1966-1967	<u>ESTIMATED</u> 1967-1968
Books Ordered	10,000	7,000	15,000
Books Classified	5,881	5,000	10,000
Books Sorted	4,500	5,000	6,000
Books Bound	800	600	800
Books Jacketed	2,500	1,000	1,000
Books Checked Out	235,000	275,000	325,000
Reference Questions Answered	15,000	18,000	21,000
Borrowers Registered	7,500	8,000	10,000
Circulation Counted	235,000	275,000	325,000

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Services	Library			16-27-60-80	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	49,059	53,360	70,797	127,003	127,003
CONTRACTUAL SERVICES	8,328	8,034	7,699	12,330	12,330
COMMODITIES	4,358	3,142	1,309	2,867	2,867
CAPITAL OUTLAYS	46,579	18,272	17,350	35,001	35,001
MISCELLANEOUS					
<b>TOTAL</b>	<b>108,324</b>	<b>82,808</b>	<b>97,155</b>	<b>177,201</b>	<b>177,201</b>



FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
Public Services	Library		16-27-60-80

OFFICE EQUIPMENT & FURNITURE

3 Manual Typewriters	\$600	
1 Small Electric Typewriter	150	
3 Metal Typing Tables )		
4 Steel Straight Chairs)	193	
1 Mimeo Sorter )		
1 Paper Cutter )		
3 Secretarial Chairs	90	
1 Swivel Arm Chair	40	
4 Folding Tables	128	
2 D.P. Metal Desks	300	
2 S.P. Typewriter Desks	<u>300</u>	\$ 1,801

OTHER MACHINERY & EQUIPMENT

1 Window Air Conditioner	\$200	
4 Book Trucks	300	
2 Book Display Racks	200	
3 Conveyors	150	
1 Cash Register	250	
2 Used Card Catalogs	600	
1 Sign Machine	<u>500</u>	2,200

BOOKS

Library Books		<u>31,000</u>
Total Capital Outlay		\$35,001

PARKS AND RECREATION DEPARTMENT

City-wide sports, playground programs, arts and crafts, swimming, as well as park development, and maintenance constitute the major activities of this department.

This year's allocation provides for sustaining the current level of recreational services as well as staffing of the new recreation building and short course swimming pool.

Provided in capital outlay is construction of a yard and headquarters for the expanding parks section, and equipment for park grounds maintenance.

WORK PROGRAM STATISTICS

	<u>ACTUAL</u> <u>1965-1966</u>	<u>ESTIMATED</u> <u>1966-1967</u>	<u>ESTIMATED</u> <u>1967-1968</u>
Total Acres Cleaned Monthly	43	53½	91½
Tree Planting	691	200	2,000

## SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
Public Services	Parks & Recreation			16-29-65-85	
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES	113,500	106,731	139,968	200,095	200,095
CONTRACTUAL SERVICES	25,234	19,579	27,533	44,224	44,224
COMMODITIES	22,127	15,707	15,211	29,850	29,850
CAPITAL OUTLAYS	24,981	20,037	10,447	42,939	42,939
MISCELLANEOUS					
TOTAL	185,842	162,054	193,159	317,108	317,108

FUNCTION	DEPARTMENT			FUND		ACCOUNT NUMBER	
Public Services	Parks					16-29-65-85	
POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Full-Time:							
Parks & Recreation Director	1	1	1		908 month		10,896
Clerk-Steno II	1	1	1	42	365-464		5,568
Recreation Supervisor II	1	1	1	86	606-801		8,352
Recreation Supervisor I	2	1	1	76	529-696		7,122
Recreation Coordinator	0	1	1	61	464-581		5,688
Recreation Specialist I	0	1	1	61	464-581		5,934
Recreation Leader III	1	0	0				
Parks General Foreman	1	1	1	85	606-766		8,358
Parks Leadman	1	1	1	52	422-529		6,348
Parks Groundskeeper	0	1	1	39	356-453		4,734
City Workman	4	5	5	37	348-443		23,775
Total Positions	12	14	14				
Work Order Charges							1,758
				TOTAL SALARIES AND WAGES			
				STATE RETIREMENT			
				SOCIAL SECURITY			
				INDUSTRIAL INSURANCE			
				HEALTH / MEDICAL / OTHER			
				SUB TOTAL BENEFITS			
TOTAL PERSONAL SERVICES							



## CAPITAL OUTLAYS

FUNCTION	DEPARTMENT	FUND	ACCOUNT NUMBER
Public Services	Parks & Recreation		16-29-65-85

CONTRACTUAL CONSTRUCTION - BUILDINGS

2000 Square Feet Storage Building	\$25,000
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CONTRACTUAL IMPROVEMENT - BUILDINGS

Additional Work on New Bath House	10,000
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MOTOR VEHICLES

1 Econovan - 8 Cylinder	2,500
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OTHER MACHINERY & EQUIPMENT

Lawnmower Grinder	\$ 500	
25 Folding Tables	724	
2 Table Trucks	58	
5 Chair Trucks	139	
2 Coat Racks	67	
2 Table Tennis Tables	200	
Cantilever for One-Meter Diving Board	850	
Bulk Fertilizer Spreader	900	
300-gallon Engine-Powered Sprayer	1,500	
Giant Vac and Blower	500	5,439
Total Capital Outlay		\$42,939

SUMMARY

FUNCTION	DEPARTMENT	ACTIVITY	FUND	ACCOUNT NUMBER	
	Airport				
CLASSIFICATION	ACTUAL EXPENDITURES		ESTIMATED 1966-67	REQUESTED 1967-68	ALLOWED 1967-68
	1964-65	1965-66			
PERSONAL SERVICES		---		1,200	1,200
CONTRACTUAL SERVICES		2,048		8,840	8,840
COMMODITIES		---		600	600
CAPITAL OUTLAYS		---		---	---
MISCELLANEOUS					
TOTAL		2,048		10,640	10,640



PERSONAL SERVICES

FUNCTION	DEPARTMENT <b>Airport</b>	FUND	ACCOUNT NUMBER
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POSITION TITLE	NUMBER OF PERSONNEL			SALARY RANGE		ESTIMATED EXPENDITURES	FINAL ALLOWANCE
	CURRENT	REQUEST	ALLOWED	NO	MIN.-MAX.		
Work Order Charges							1,200
				TOTAL SALARIES AND WAGES			1,200
				STATE RETIREMENT			
				SOCIAL SECURITY			
				INDUSTRIAL INSURANCE			
				HEALTH / MEDICAL / OTHER			
				SUB TOTAL BENEFITS			
TOTAL PERSONAL SERVICES							1,200

CITY OF SCOTTSDALE, ARIZONA  
SUMMARY OF ESTIMATED REVENUES BY SOURCES AND FUNDS  
FOR THE FISCAL YEAR 1967-68

	ESTIMATED REVENUE 1967-68	DISTRIBUTION OF REVENUES						
		GENERAL	GASOLINE TAX	MAJ. STS. GAS TAX	P/W RESERVE	DEBT SERVICE	SEWER REVENUE	AIRPORT
Taxes:								
Local Taxes:								
Property	\$ 997,867	\$ 498,346	\$	\$	\$228,681	\$270,840	\$	\$
City Privilege License	1,245,700	1,198,401			2,299	45,000		
Light & Power Franchise	45,000	45,000						
Salt River Project Lieu	9,000	9,000						
From Other Agencies:								
Auto Lieu	195,300	195,300						
State-Shared Sales Tax	700,000	700,000						
Bank Tax	4,000	4,000						
Gasoline Tax	110,000		110,000					
Major Streets Gas Tax	170,000			170,000				
Licenses & Permits	200,000	200,000						
Miscellaneous Service Charges	7,200	7,200						
Parks & Recreation Fees	12,000	12,000						
Fines & Forfeitures	90,000	90,000						
Use of Money & Property	95,000	65,000			5,000		20,000	5,000
Sewer & Garbage Charges	375,000	50,000					325,000	
Airport Revenues	12,000							12,000
Non-Revenue Receipts	<u>75,000</u>	<u>75,000</u>						
Total Revenues	\$4,343,067	\$3,149,247	\$110,000	\$170,000	\$235,980	\$315,840	\$345,000	\$17,000
Estimated Surplus 7/1/67	<u>783,151</u>	<u>200,202</u>	<u>---</u>	<u>196,692</u>	<u>227,420</u>	<u>---</u>	<u>158,837</u>	<u>---</u>
Total Estimated Revenues	<u>\$5,126,218</u>	<u>\$3,349,449</u>	<u>\$110,000</u>	<u>\$366,692</u>	<u>\$463,400</u>	<u>\$315,840</u>	<u>\$503,837</u>	<u>\$17,000</u>

ANNUAL BUDGET  
 CITY OF SCOTTSDALE, ARIZONA  
 SUMMARY OF APPROPRIATIONS BY FUNDS  
 FOR THE FISCAL YEAR 1967-68

	TOTAL 1967-68 APPROPRIATION	SOURCES OF FUNDS						
		GENERAL	GASOLINE TAX	MAJ. STS. GAS TAX	P/W RESERVE	DEBT SERVICE	SEWER REVENUE	AIRPORT
General Government								
Mayor & Council	\$ 38,908	\$ 38,908	\$	\$	\$	\$	\$	\$
City Manager	84,269	84,269						
City Clerk	46,638	46,638						
City Court	33,010	33,010						
City Attorney	41,489	41,489						
City Treasurer	13,544	13,544						
Finance Department	300,323	190,483				109,840		
Planning & Zoning	68,776	68,776						
Community Services								
Community Promotion	30,000	30,000						
Public Safety								
Police Department	735,076	721,076				14,000		
Fire Department	139,445	121,845			17,600			
Civil Defense	3,900	3,900						
Animal Control	4,417	4,417						
Public Works								
Director's Office	48,074	48,074						
Engineering	1,055,808	307,316		366,692	370,800		11,000	
Streets & Storm Drains	356,977	206,977	110,000		40,000			
Building Inspections	110,766	110,766						
Sewers	390,864					70,925	319,939	
Refuse Collection	585,346	585,346						
Equipment Maintenance	26,890	26,890						
City Fire Protection	65,571	40,571				25,000		
Library	177,201	177,201						
Parks & Recreation	393,183	282,108			35,000	76,075		
Contingencies	165,845	165,845						
Airport	30,640					20,000		10,640
<b>Total</b>	<b>\$4,946,960</b>	<b>\$3,349,449</b>	<b>\$110,000</b>	<b>\$366,692</b>	<b>\$463,400</b>	<b>\$315,840</b>	<b>\$330,939</b>	<b>\$10,640</b>

CITY OF SCOTTSDALE  
TENTATIVE ANNUAL BUDGET 1967-68  
EXPENDITURE 10% LIMIT CHECK

	1966-67 <u>ADOPTED BUDGET</u>	1967-68 <u>TENTATIVE-FINAL ADOPTED BUDGET</u>
TOTAL EXPENDITURES	\$4,061,800	\$4,946,960
Deduct:		
Elections	\$ 8,835	\$ 15,121
Retirement	103,618	173,123
15¢ Library Levy	---	139,888
Public Works Reserve	292,600	463,400
Gas Tax	75,000	110,000
Arterial Gas Tax	72,000	366,692
Sewer	285,282	330,939
Garbage and Rubbish	578,003	585,346
Debt Service	355,572	315,840
Airport	---	10,640
Improvement District Incidentals	<u>487,684</u>	<u>452,444</u>
Amount Subject to Limitation	\$1,803,206	\$1,983,527
Add: Annexation Allowance		
Total Subject to Limitation	<u>\$1,803,206</u>	
Plus 10%	180,321	
1967-68 Legal Limit	<u>\$1,983,527</u>	<u>\$1,983,527</u>
Under-Over Legal Limit		---
 DIRECT TAX LEVY	 \$ 856,000	 \$ 997,867
Deduct:		
Public Works Reserve	\$199,891	\$228,681
Debt Service	<u>203,067</u>	<u>270,840</u>
Amount Subject to Limitation	\$ 453,042	\$ 498,346
Plus 10%	45,304	
1967-68 Legal Limit	<u>\$ 498,346</u>	<u>\$ 498,346</u>
Under-Over Legal Limit		---

RESOLUTION NO. 575

A RESOLUTION TENTATIVELY ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1967 AND ENDING JUNE 30, 1968, 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 tentatively adopt a budget for the fiscal year beginning July 1, 1967 and ending June 30, 1968 and

WHEREAS, the City Council has prepared and filed with the City Clerk such tentative budget, NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SCOTTSDALE as follows:

SECTION 1. That this Council has tentatively 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, 1967, and ending June 30, 1968, and that the same shall constitute the tentative annual budget of the City for said fiscal year.

SECTION 2. 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 16th day of May, 1967.

ATTEST:

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

\_\_\_\_\_  
Fern Anderson, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
Richard Filler, City Attorney

RESOLUTION NO. 582

A RESOLUTION FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1967, AND ENDING JUNE 30, 1968, 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, 1967, and ending June 30, 1968, and

WHEREAS, the City Council has prepared and filed with the City Clerk its tentative Budget, 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 following 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, 1967 and ending June 30, 1968, and that the same shall constitute the official annual budget of the City for the said fiscal year.

CITY OF SCOTTSDALE, ARIZONA  
PURPOSES OF APPROPRIATIONS BY FUNDS  
FOR THE FISCAL YEAR 1967-68

	TOTAL 1967-68 APPROPRIATION	SOURCES OF FUNDS						
		GENERAL	GASOLINE TAX	MAJ. STS. GAS TAX	P/W RESERVE	DEBT SERVICE	SEWER REVENUE	AIRPORT
General Government								
Mayor & Council	\$ 38,908	\$ 38,908	\$	\$	\$	\$	\$	\$
City Manager	84,269	84,269						
City Clerk	46,638	46,638						
City Court	33,010	33,010						
City Attorney	41,489	41,489						
City Treasurer	13,544	13,544						
Finance Department	300,323	190,483				109,840		
Planning & Zoning	68,776	68,776						
Community Services								
Community Promotion	30,000	30,000						
Public Safety								
Police Department	735,076	721,076				14,000		
Fire Department	139,445	121,845			17,600			
Civil Defense	3,900	3,900						
Animal Control	4,417	4,417						
Public Works								
Director's Office	48,074	48,074						
Engineering	1,055,808	307,316		366,692	370,800		11,000	
Streets & Storm Drains	356,977	206,977	110,000		40,000			
Building Inspections	110,766	110,766						
Sewers	390,864					70,925	319,939	
Refuse Collection	585,346	585,346						
Equipment Maintenance	26,890	26,890						
City Fire Protection	65,571	40,571				25,000		
Library	177,201	177,201						
Parks & Recreation	393,183	282,108			35,000	76,075		
Contingencies	165,845	165,845						
Airport	30,640					20,000		10,640
Total	<u>\$4,946,960</u>	<u>\$3,349,449</u>	<u>\$110,000</u>	<u>\$366,692</u>	<u>\$463,400</u>	<u>\$315,840</u>	<u>\$330,939</u>	<u>\$10,640</u>

SECTION 2. 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 3. 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 AND ADOPTED by the Council of the City of Scottsdale and approved by the Mayor this 6th day of June, 1967.

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

ATTEST:

\_\_\_\_\_  
Fern Anderson, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
Richard Filler, City Attorney



CITY OF SCOTTSDALE  
FINAL ANNUAL BUDGET 1967-68  
EXPENDITURE 10% LIMIT CHECK

	1966-67 <u>ADOPTED BUDGET</u>	1967-68 TENTATIVE-FINAL <u>ADOPTED BUDGET</u>
TOTAL EXPENDITURES	\$4,061,800	\$4,946,960
Deduct:		
Elections	\$ 8,835	\$ 15,121
Retirement	103,618	173,123
15¢ Library Levy	---	139,888
Public Works Reserve	292,600	463,400
Gas Tax	75,000	110,000
Arterial Gas Tax	72,000	366,692
Sewer	285,282	330,939
Garbage and Rubbish	578,003	585,346
Debt Service	355,572	315,840
Airport	---	10,640
Improvement District Incidentals	<u>487,684</u>	<u>452,444</u>
Amount Subject to Limitation	\$1,803,206	\$1,983,527
Add: Annexation Allowance		
Total Subject to Limitation	<u>\$1,803,206</u>	
Plus 10%	180,321	
1967-68 Legal Limit	<u>\$1,983,527</u>	<u>\$1,983,527</u>
Under-Over Legal Limit		---
 DIRECT TAX LEVY	 \$ 856,000	 \$ 997,867
Deduct:		
Public Works Reserve	\$199,891	\$228,681
Debt Service	<u>203,067</u>	<u>270,840</u>
Amount Subject to Limitation	\$ 453,042	\$ 498,346
Plus 10%	45,304	
1967-68 Legal Limit	<u>\$ 498,346</u>	<u>\$ 498,346</u>
Under-Over Legal Limit		---

ORDINANCE NO. 330

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, 1968 AND  
DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1967-68 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 Four-Hundred Ninety-Eight Thousand, Three-Hundred Forty-Six (\$498,346) 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, 1968, but not to exceed Sixty-Six (\$.66) 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 Two-Hundred Seventy Thousand, Eight Hundred Forty (\$270,840) 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, 1968.

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 Seven Cents (\$1.07) 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 Seven Cents (\$1.07) 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 Seven Cents (\$1.07) 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.

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 13th day of June, 1967.

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

ATTEST:

\_\_\_\_\_  
Fern Anderson, City Clerk

APPROVED AS TO FORM:

\_\_\_\_\_  
Richard Filler, City Attorney

DEBT SERVICE DETAIL  
WITH DECLINING BALANCES

CITY OF SCOTTSDALE  
SCHEDULE OF OUTSTANDING BONDS AND INTEREST LIABILITY  
June 30, 1967

	ORIGINAL ISSUE			
	<u>DATE SOLD</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
General Obligation Bonds:				
1957 Sewer		\$ 397,000	\$ 201,665	\$ 598,665
1961 Sewer		700,000	451,143	1,151,143
P-3 Jail and Municipal Building		160,000	63,598	223,598
P-1 Retire Mortgage on Town Hall		60,000	20,200	80,200
Park and Recreational Improvement Bonds	9/20/66	700,000	464,025	1,164,025
Civic Center Improvement Bonds	1/17/67	<u>1,000,000</u>	<u>704,445</u>	<u>1,704,445</u>
Total General Obligation Bonds		<u>\$3,017,000</u>	<u>\$1,905,076</u>	<u>\$ 4,922,076</u>
Revenue Bonds:				
Sewer Revenue 1964 Issue		\$1,750,000	\$1,281,750	\$ 3,031,750
Sewer Revenue 1966 Issue		<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>
Motor Vehicle Fuel Tax Anticipation		<u>\$ 46,000</u>	<u>\$ 23,824</u>	<u>\$ 69,824</u>
Total Revenue Bonds		<u>\$2,996,000</u>	<u>\$2,456,774</u>	<u>\$ 5,452,774</u>
Grand Total - All Bonds		<u>\$6,013,000</u>	<u>\$4,361,850</u>	<u>\$10,374,850</u>
1957 Sewer Revenue Bonds (3)		\$ 221,000	\$ 129,965	\$ 350,965
1961 Sewer Revenue Bonds (3)		700,000	478,035	1,178,035
Total Held In Trust		<u>\$ 921,000</u>	<u>\$ 608,000</u>	<u>\$ 1,529,000</u>
Community Center Contract (2)		<u>\$ 250,000</u>	<u>\$ 93,000</u>	<u>\$ 343,000</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 - Valley National Bank  
 Tax Anticipation - Arizona Bank  
 1957 Sewer Revenue - First National Bank  
 1961 Sewer Revenue - Arizona Bank  
 Park & Recreational Improvement - Valley National Bank  
 Civic Center Improvement - Valley National Bank

(2) The Community Center Contract is not an actual bond issue of the City. The City has contracted to liquidate the Debt Service requirements as called for by the original bond issue as a part of an agreement by which the City is acquiring the Community Pool and Recreation Area.

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

<u>OUTSTANDING 6/30/67</u>			<u>PAYMENT DUE</u>		<u>DEBT SERVICE 1967-68</u>		
<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ 290,000	\$ 64,313	\$ 354,313	7/1	7/1 & 1/1	\$20,000	\$ 10,875	\$ 30,875
650,000	286,800	936,800	7/1	7/1 & 1/1	15,000	25,050	40,050
100,000	22,000	122,000	7/1	7/1 & 1/1	10,000	4,000	14,000
32,000	5,760	37,760	7/1	7/1 & 1/1	4,000	1,280	5,280
700,000	447,987	1,147,987	7/1	7/1 & 1/1	10,000	31,575	41,575
<u>1,000,000</u>	<u>704,445</u>	<u>1,704,445</u>	7/1	7/1 & 1/1	<u>10,000</u>	<u>38,560</u>	<u>48,560</u>
<u>\$2,772,000</u>	<u>\$1,531,305</u>	<u>\$4,303,305</u>			<u>\$69,000</u>	<u>\$111,340</u>	<u>\$180,340</u>
\$1,675,000	\$1,092,608	\$2,767,608	7/1	7/1 & 1/1	\$25,000	\$ 60,548	\$ 85,548
1,200,000	1,127,200	2,327,200	7/1	7/1 & 1/1	---	48,000	48,000
<u>\$2,875,000</u>	<u>\$2,219,808</u>	<u>\$5,094,808</u>			<u>\$25,000</u>	<u>\$108,548</u>	<u>\$133,548</u>
<u>\$ 25,000</u>	<u>\$ 5,291</u>	<u>\$ 30,291</u>	5/1	11/1 & 5/1	<u>\$ 2,500</u>	<u>\$ 1,063</u>	<u>\$ 3,563</u>
<u>\$2,900,000</u>	<u>\$2,225,099</u>	<u>\$5,125,099</u>			<u>\$27,500</u>	<u>\$109,611</u>	<u>\$137,111</u>
<u>\$5,672,000</u>	<u>\$3,756,404</u>	<u>\$9,428,404</u>			<u>\$96,500</u>	<u>\$220,951</u>	<u>\$317,451</u>
\$ 165,000	\$ 42,075	\$ 207,075	7/1	7/1 & 1/1	\$10,000	\$ 7,438	\$ 17,438
640,000	312,825	952,825	7/1	7/1 & 1/1	15,000	25,950	40,950
<u>\$ 805,000</u>	<u>\$ 354,900</u>	<u>\$1,159,900</u>			<u>\$25,000</u>	<u>\$ 33,388</u>	<u>\$ 58,388</u>
<u>\$ 90,000</u>	<u>\$ 8,100</u>	<u>\$ 98,100</u>	9/1	9/1 & 3/1	<u>\$30,000</u>	<u>\$ 4,500</u>	<u>\$ 34,500</u>

1957 SEWER GENERAL OBLIGATION BONDS

<u>7/1</u> <u>PRINCIPAL</u>	<u>7/1</u> <u>INTEREST</u>	<u>1/1</u> <u>INTEREST</u>	<u>FISCAL YEAR</u> <u>TOTAL</u>	<u>DUE JANUARY</u> <u>AND JULY</u>	<u>DECLINING BALANCES</u>		
					<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$397,000	\$201,665	\$598,665
---	7,398	7,397	14,795	1957-58	397,000	186,870	583,870
2,000	7,398	7,397	16,795	1958-59	395,000	172,075	567,075
5,000	7,362	7,363	19,725	1959-60	390,000	157,350	547,350
10,000	7,275	7,275	24,550	1960-61	380,000	142,800	522,800
10,000	7,100	7,100	24,200	1961-62	370,000	128,600	498,600
10,000	6,925	6,925	23,850	1962-63	360,000	114,750	474,750
15,000	6,750	6,750	28,500	1963-64	345,000	101,250	446,250
15,000	6,468	6,469	27,937	1964-65	330,000	88,313	418,313
20,000	6,187	6,188	32,375	1965-66	310,000	75,938	385,938
20,000	5,812	5,813	31,625	1966-67	290,000	64,313	354,313
20,000	5,437	5,438	30,875	1967-68	270,000	53,438	323,438
25,000	5,062	5,063	35,125	1968-69	245,000	43,313	288,313
25,000	4,594	4,594	34,188	1969-70	220,000	34,125	254,125
30,000	4,125	4,125	38,250	1970-71	190,000	25,875	215,875
30,000	3,562	3,563	37,125	1971-72	160,000	18,750	178,750
30,000	3,000	3,000	36,000	1972-73	130,000	12,750	142,750
30,000	2,437	2,438	34,875	1973-74	100,000	7,875	107,875
30,000	1,875	1,875	33,750	1974-75	70,000	4,125	74,125
30,000	1,312	1,313	32,625	1975-76	40,000	1,500	41,500
40,000	750	750	41,500	1976-77	---	---	---



1961 SEWER GENERAL OBLIGATION BONDS

<u>7/1</u>	<u>1/1</u>	<u>1/1</u>	<u>FISCAL YEAR</u>	<u>DUE JANUARY</u>	<u>DECLINING BALANCES</u>		
<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>AND JULY</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$700,000	\$451,143	\$1,151,143
---	16,068	13,775	29,843	1961-62	700,000	421,300	1,121,300
---	13,775	13,775	27,550	1962-63	700,000	393,750	1,093,750
10,000	13,775	13,775	37,550	1963-64	690,000	366,200	1,056,200
10,000	13,525	13,525	37,050	1964-65	680,000	339,150	1,019,150
15,000	13,275	13,275	41,550	1965-66	665,000	312,600	977,600
15,000	12,900	12,900	40,800	1966-67	650,000	286,800	936,800
15,000	12,525	12,525	40,050	1967-68	635,000	261,750	896,750
15,000	12,150	12,150	39,300	1968-69	620,000	237,450	857,450
15,000	11,775	11,775	38,550	1969-70	605,000	213,900	818,900
15,000	11,512	11,513	38,025	1970-71	590,000	190,875	780,875
20,000	11,250	11,250	42,500	1971-72	570,000	168,375	738,375
20,000	10,900	10,900	41,800	1972-73	550,000	146,575	696,575
30,000	10,525	10,525	51,050	1973-74	520,000	125,525	645,525
35,000	9,962	9,963	54,925	1974-75	485,000	105,600	590,600
40,000	9,306	9,306	58,612	1975-76	445,000	86,988	531,988
45,000	8,556	8,557	62,113	1976-77	400,000	69,875	469,875
50,000	7,712	7,713	65,425	1977-78	350,000	54,450	404,450
50,000	6,775	6,775	63,550	1978-79	300,000	40,900	340,900
50,000	5,825	5,825	61,650	1979-80	250,000	29,250	279,250
50,000	4,875	4,875	59,750	1980-81	200,000	19,500	219,500
50,000	3,900	3,900	57,800	1981-82	150,000	11,700	161,700
50,000	2,925	2,925	55,850	1982-83	100,000	5,850	105,850
50,000	1,950	1,950	53,900	1983-84	50,000	1,950	51,950
50,000	975	975	51,950	1984-85	---	---	---

P-3 (JAIL AND MUNICIPAL BUILDING)

<u>7/1</u>	<u>1/1</u>	<u>1/1</u>	<u>FISCAL YEAR</u>	<u>DUE JANUARY</u>	<u>DECLINING BALANCES</u>		
<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>AND JULY</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$160,000	\$63,598	\$223,598
---	5,198	4,000	9,198	1960-61	160,000	54,400	214,400
10,000	3,200	3,200	16,400	1961-62	150,000	48,000	198,000
10,000	3,000	3,000	16,000	1962-63	140,000	42,000	182,000
10,000	2,800	2,800	15,600	1963-64	130,000	36,400	166,400
10,000	2,600	2,600	15,200	1964-65	120,000	31,200	151,200
10,000	2,400	2,400	14,800	1965-66	110,000	26,400	136,400
10,000	2,200	2,200	14,400	1966-67	100,000	22,000	122,000
10,000	2,000	2,000	14,000	1967-68	90,000	18,000	108,000
10,000	1,800	1,800	13,600	1968-69	80,000	14,400	94,400
10,000	1,600	1,600	13,200	1969-70	70,000	11,200	81,200
10,000	1,400	1,400	12,800	1970-71	60,000	8,400	68,400
10,000	1,200	1,200	12,400	1971-72	50,000	6,000	56,000
10,000	1,000	1,000	12,000	1972-73	40,000	4,000	44,000
10,000	800	800	11,600	1973-74	30,000	2,400	32,400
10,000	600	600	11,200	1974-75	20,000	1,200	21,200
10,000	400	400	10,800	1975-76	10,000	400	10,400
10,000	200	200	10,400	1976-77	---	---	---

P-1 (RETIRE MORTGAGE ON TOWNHALL PROPERTY)

<u>7/1</u> <u>PRINCIPAL</u>	<u>7/1</u> <u>INTEREST</u>	<u>1/1</u> <u>INTEREST</u>	<u>FISCAL YEAR</u> <u>TOTAL</u>	<u>DUE JANUARY</u> <u>AND JULY</u>	<u>DECLINING BALANCES</u>		
					<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$60,000	\$20,200	\$80,200
4,000	1,900	1,500	7,400	1960-61	56,000	16,800	72,800
4,000	1,120	1,120	6,240	1961-62	52,000	14,560	66,560
4,000	1,040	1,040	6,080	1962-63	48,000	12,480	60,480
4,000	960	960	5,920	1963-64	44,000	10,560	54,560
4,000	880	880	5,760	1964-65	40,000	8,800	48,800
4,000	800	800	5,600	1965-66	36,000	7,200	43,200
4,000	720	720	5,440	1966-67	32,000	5,760	37,760
4,000	640	640	5,280	1967-68	28,000	4,480	32,480
4,000	560	560	5,120	1968-69	24,000	3,360	27,360
4,000	480	480	4,960	1969-70	20,000	2,400	22,400
4,000	400	400	4,800	1970-71	16,000	1,600	17,600
4,000	320	320	4,620	1971-72	12,000	960	12,960
4,000	240	240	4,480	1972-73	8,000	480	8,480
4,000	160	160	4,320	1973-74	4,000	160	4,160
4,000	80	80	4,160	1974-75	---	---	---

PARK AND RECREATIONAL IMPROVEMENT BONDS

<u>7/1</u> <u>PRINCIPAL</u>	<u>7/1</u> <u>INTEREST</u>	<u>1/1</u> <u>INTEREST</u>	<u>FISCAL YEAR</u> <u>TOTAL</u>	<u>DUE JANUARY</u> <u>AND JULY</u>	<u>DECLINING BALANCES</u>		
					<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$	\$	\$	\$	Total Sold	\$700,000	\$464,025	\$1,164,025
10,000	16,037	16,038	42,075	1966-67	690,000	431,950	1,121,950
10,000	15,787	15,788	41,575	1967-68	680,000	400,375	1,080,375
10,000	15,537	15,538	41,075	1968-69	670,000	369,300	1,039,300
10,000	15,287	15,288	40,575	1969-70	660,000	338,725	998,725
10,000	15,037	15,038	40,075	1970-71	650,000	308,650	958,650
10,000	14,787	14,788	39,575	1971-72	640,000	279,075	919,075
15,000	14,537	14,538	44,075	1972-73	625,000	250,000	875,000
10,000	14,162	14,163	38,325	1973-74	615,000	221,675	836,675
10,000	13,912	13,913	37,825	1974-75	605,000	193,850	798,850
15,000	13,662	13,663	42,325	1975-76	590,000	166,525	756,525
5,000	13,287	13,288	31,575	1976-77	585,000	139,950	724,950
50,000	13,162	13,163	76,325	1977-78	535,000	113,625	648,625
55,000	12,037	12,038	79,075	1978-79	480,000	89,550	569,550
60,000	10,800	10,800	81,600	1979-80	420,000	67,950	487,950
65,000	9,450	9,450	83,900	1980-81	355,000	49,050	404,050
65,000	7,987	7,988	80,975	1981-82	290,000	33,075	323,075
70,000	6,525	6,525	83,050	1982-83	220,000	20,025	240,025
70,000	4,950	4,950	79,900	1983-84	150,000	10,125	160,125
75,000	3,375	3,375	81,750	1984-85	75,000	3,375	78,375
75,000	1,687	1,688	78,375	1985-86	---	---	---

CIVIC CENTER IMPROVEMENT BONDS

<u>7/1</u>	<u>7/1</u>	<u>1/1</u>	<u>FISCAL YEAR</u>	<u>DUE JANUARY</u>	<u>DECLINING BALANCES</u>		
<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>AND JULY</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
				Total Sold	\$1,000,000	\$704,445	\$1,704,445
\$ ---	\$19,280	\$ ---	\$ 19,280	1966-67	1,000,000	685,165	1,685,165
10,000	19,280	19,280	48,560	1967-68	990,000	646,605	1,636,605
10,000	19,030	19,030	48,060	1968-69	980,000	608,545	1,588,545
15,000	18,780	18,780	52,560	1969-70	965,000	570,985	1,535,985
15,000	18,405	18,405	51,810	1970-71	950,000	534,175	1,484,175
15,000	18,030	18,030	51,060	1971-72	935,000	498,115	1,433,115
15,000	17,655	17,655	50,310	1972-73	920,000	462,805	1,382,805
10,000	17,280	17,280	44,560	1973-74	910,000	428,245	1,338,245
10,000	17,030	17,030	44,060	1974-75	900,000	394,185	1,294,185
10,000	16,830	16,830	43,660	1975-76	890,000	360,525	1,250,525
10,000	16,630	16,630	43,260	1976-77	880,000	327,265	1,207,265
15,000	16,430	16,430	47,860	1977-78	865,000	294,405	1,159,405
15,000	16,130	16,130	47,260	1978-79	850,000	262,145	1,112,145
15,000	15,830	15,830	46,660	1979-80	835,000	230,485	1,065,485
15,000	15,530	15,530	46,060	1980-81	820,000	199,425	1,019,425
20,000	15,230	15,230	50,460	1981-82	800,000	168,965	968,965
20,000	14,830	14,830	49,660	1982-83	780,000	139,305	919,305
30,000	14,430	14,430	58,860	1983-84	750,000	110,445	860,445
30,000	13,875	13,875	57,750	1984-85	720,000	82,695	802,695
85,000	13,320	13,320	111,640	1985-86	635,000	56,055	691,055
165,000	11,747	11,748	188,495	1986-87	470,000	32,560	502,560
175,000	8,695	8,695	192,390	1987-88	295,000	15,170	310,170
180,000	5,457	5,458	190,915	1988-89	115,000	4,255	119,255
115,000	2,127	2,128	119,255	1989-90	---	---	---

1964 SEWER REVENUE BONDS

7/1 PRINCIPAL	7/1 INTEREST	1/1 INTEREST	FISCAL YEAR TOTAL	DUE JANUARY AND JULY	DECLINING BALANCES		
					PRINCIPAL	INTEREST	TOTAL
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$1,750,000	\$1,281,750	\$3,031,750
25,000	32,149	32,149	89,298	1964-65	1,725,000	1,217,452	2,942,452
25,000	31,524	31,524	88,048	1965-66	1,700,000	1,154,404	2,854,404
25,000	30,898	30,898	86,796	1966-67	1,675,000	1,092,608	2,767,608
25,000	30,274	30,274	85,548	1967-68	1,650,000	1,032,060	2,682,060
30,000	29,648	29,648	89,296	1968-69	1,620,000	972,764	2,592,764
30,000	28,899	28,899	87,798	1969-70	1,590,000	914,966	2,504,966
35,000	28,149	28,149	91,298	1970-71	1,555,000	858,668	2,413,668
35,000	27,274	27,273	89,547	1971-72	1,520,000	804,121	2,324,121
40,000	26,399	26,399	92,798	1972-73	1,480,000	751,323	2,231,323
40,000	25,699	25,699	91,398	1973-74	1,440,000	699,925	2,139,925
45,000	25,049	25,048	95,097	1974-75	1,395,000	649,828	2,044,828
45,000	24,318	24,318	93,636	1975-76	1,350,000	601,192	1,951,192
50,000	23,586	23,586	97,172	1976-77	1,300,000	554,020	1,854,020
50,000	22,774	22,773	95,547	1977-78	1,250,000	508,473	1,758,473
55,000	21,961	21,961	98,922	1978-79	1,195,000	464,551	1,659,551
60,000	21,067	21,068	102,135	1979-80	1,135,000	422,416	1,557,416
65,000	20,078	20,078	105,156	1980-81	1,070,000	382,260	1,452,260
70,000	19,005	19,005	108,010	1981-82	1,000,000	344,250	1,344,250
75,000	17,850	17,850	110,700	1982-83	925,000	308,550	1,233,550
75,000	16,575	16,575	108,150	1983-84	850,000	275,400	1,125,400
95,000*	15,300	15,300	125,600	1984-85	755,000	244,800	999,800
95,000	15,300	15,300	125,600	1985-86	660,000	214,200	874,200
95,000	15,300	15,300	125,600	1986-87	565,000	183,600	748,600
95,000	15,300	15,300	125,600	1987-88	470,000	153,000	623,000
95,000	15,300	15,300	125,600	1988-89	375,000	122,400	497,400
95,000	15,300	15,300	125,600	1989-90	280,000	91,800	371,800
95,000	15,300	15,300	125,600	1990-91	185,000	61,200	246,200
95,000	15,300	15,300	125,600	1991-92	90,000	30,600	120,600
90,000	15,300	15,300	120,600	1992-93	---	---	---

\* Payments made to sinking fund begins in 1985. Total of \$850,000 in bonds due in 1993.

1966 SEWER REVENUE BONDS

7/1 PRINCIPAL	7/1 INTEREST	1/1 INTEREST	FISCAL YEAR TOTAL	DUE JANUARY AND JULY	DECLINING BALANCES		
					PRINCIPAL	INTEREST	TOTAL
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$1,200,000	\$1,151,200	\$2,351,200
---	---	24,000	24,000	1966-67	1,200,000	1,127,200	2,327,200
---	24,000	24,000	48,000	1967-68	1,200,000	1,079,200	2,279,200
---	24,000	24,000	48,000	1968-69	1,200,000	1,031,200	2,231,200
---	24,000	24,000	48,000	1969-70	1,200,000	983,200	2,183,200
---	24,000	24,000	48,000	1970-71	1,200,000	935,200	2,135,200
---	24,000	24,000	48,000	1971-72	1,200,000	887,200	2,087,200
---	24,000	24,000	48,000	1972-73	1,200,000	839,200	2,039,200
---	24,000	24,000	48,000	1973-74	1,200,000	791,200	1,991,200
---	24,000	24,000	48,000	1974-75	1,200,000	743,200	1,943,200
---	24,000	24,000	48,000	1975-76	1,200,000	695,200	1,895,200
---	24,000	24,000	48,000	1976-77	1,200,000	647,200	1,847,200
---	24,000	24,000	48,000	1977-78	1,200,000	599,200	1,799,200
---	24,000	24,000	48,000	1978-79	1,200,000	551,200	1,751,200
20,000	24,000	23,600	67,600	1979-80	1,180,000	503,600	1,683,600
40,000	23,600	22,800	86,400	1980-81	1,140,000	457,200	1,597,200
40,000	22,800	22,000	84,800	1981-82	1,100,000	412,400	1,512,400
45,000	22,000	21,100	88,100	1982-83	1,055,000	369,300	1,424,300
45,000	21,100	20,200	86,300	1983-84	1,010,000	328,000	1,338,000
50,000	20,200	19,200	89,400	1984-85	960,000	288,600	1,248,600
50,000	19,200	18,200	87,400	1985-86	910,000	251,200	1,161,200
50,000	18,200	17,200	85,400	1986-87	860,000	215,800	1,075,800
55,000	17,200	16,100	88,300	1987-88	805,000	182,500	987,500
55,000	16,100	15,000	86,100	1988-89	750,000	151,400	901,400
55,000	15,000	13,900	83,900	1989-90	695,000	122,500	817,500
55,000	13,900	12,800	81,700	1990-91	640,000	95,800	735,800
60,000	12,800	11,600	84,400	1991-92	580,000	71,400	651,400
65,000	11,600	10,300	86,900	1992-93	515,000	49,500	564,500
65,000	10,300	9,000	84,300	1993-94	450,000	30,200	480,200
100,000	9,000	7,000	116,000	1994-95	350,000	14,200	364,200
170,000	7,000	3,600	180,600	1995-96	180,000	3,600	183,600
180,000	3,600	---	183,600	1996-97	---	---	---

MOTOR VEHICLE FUEL TAX ANTICIPATION BONDS

<u>5/1</u>	<u>11/1</u>	<u>5/1</u>	<u>FISCAL YEAR</u>	<u>DUE NOVEMBER</u>	<u>DECLINING BALANCES</u>		
<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>AND MAY</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$46,000	\$23,824	\$69,824
1,500	1,150	1,150	3,800	1956-57	44,500	21,524	66,024
1,500	1,112	1,113	3,725	1957-58	43,000	19,299	62,299
1,500	1,075	1,075	3,650	1958-59	41,500	17,149	58,649
1,500	882	882	3,264	1959-60	40,000	15,385	55,385
2,000	850	850	3,700	1960-61	38,000	13,685	51,685
2,000	807	808	3,615	1961-62	36,000	12,070	48,070
2,000	765	765	3,530	1962-63	34,000	10,540	44,540
2,000	722	723	3,445	1963-64	32,000	9,095	41,095
2,000	680	680	3,360	1964-65	30,000	7,735	37,735
2,500	637	638	3,775	1965-66	27,500	6,460	33,960
2,500	584	585	3,669	1966-67	25,000	5,291	30,291
2,500	531	532	3,563	1967-68	22,500	4,228	26,728
2,500	478	478	3,456	1968-69	20,000	3,272	23,272
3,000	425	425	3,850	1969-70	17,000	2,422	19,422
3,000	361	361	3,722	1970-71	14,000	1,700	15,700
3,000	297	298	3,595	1971-72	11,000	1,105	12,105
3,000	234	234	3,468	1972-73	8,000	637	8,637
3,000	170	170	3,340	1973-74	5,000	297	5,297
3,000	107	106	3,213	1974-75	2,000	84	2,084
2,000	42	42	2,084	1975-76	---	---	---



1957 SEWER REVENUE BONDS\*

7/1 PRINCIPAL	7/1 INTEREST	1/1 INTEREST	FISCAL YEAR TOTAL	DUE JANUARY AND JULY	DECLINING BALANCES		
					PRINCIPAL	INTEREST	TOTAL
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$221,000	\$129,965	\$350,965
---	4,696	4,696	9,392	1957-58	221,000	120,573	341,537
---	4,696	4,696	9,392	1958-59	221,000	111,181	332,181
1,000	4,696	4,696	10,392	1959-60	220,000	101,789	321,789
5,000	4,675	4,675	14,350	1960-61	215,000	92,439	307,439
5,000	4,569	4,569	14,138	1961-62	210,000	83,301	293,301
5,000	4,463	4,463	13,926	1962-63	205,000	74,375	279,375
10,000	4,356	4,356	18,712	1963-64	195,000	65,663	260,663
10,000	4,144	4,144	18,288	1964-65	185,000	57,375	242,375
10,000	3,931	3,931	17,862	1965-66	175,000	49,513	224,513
10,000	3,719	3,719	17,438	1966-67	165,000	42,075	207,075
10,000	3,506	3,506	17,012	1967-68	155,000	35,063	190,063
15,000	3,294	3,294	21,588	1968-69	140,000	28,475	168,475
15,000	2,975	2,975	20,950	1969-70	125,000	22,525	147,525
15,000	2,656	2,656	20,312	1970-71	110,000	17,213	127,213
15,000	2,337	2,338	19,675	1971-72	95,000	12,538	107,538
15,000	2,019	2,019	19,038	1972-73	80,000	8,500	88,500
20,000	1,700	1,700	23,400	1973-74	60,000	5,100	65,100
20,000	1,275	1,275	22,550	1974-75	40,000	2,550	42,550
20,000	850	850	21,700	1975-76	20,000	850	20,850
20,000	425	425	20,850	1976-77	---	---	---

\* Paid through trust fund established in July, 1964.

1961 SEWER REVENUE BONDS\*

<u>7/1</u> <u>PRINCIPAL</u>	<u>7/1</u> <u>INTEREST</u>	<u>1/1</u> <u>INTEREST</u>	<u>FISCAL YEAR</u> <u>TOTAL</u>	<u>DUE JANUARY</u> <u>AND JULY</u>	<u>DECLINING BALANCES</u>		
					<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$700,000	\$478,035	\$1,178,035
---	13,875	16,185	30,060	1961-62	700,000	447,975	1,147,975
---	13,875	13,875	27,750	1962-63	700,000	420,225	1,120,225
15,000	13,875	13,875	42,750	1963-64	685,000	392,475	1,077,475
15,000	13,575	13,575	42,150	1964-65	670,000	365,325	1,035,325
15,000	13,275	13,275	41,550	1965-66	655,000	338,775	993,775
15,000	12,975	12,975	40,950	1966-67	640,000	312,825	952,825
20,000	12,675	12,675	45,350	1967-68	620,000	287,475	907,475
15,000	12,275	12,275	39,550	1968-69	605,000	262,925	867,925
15,000	11,975	11,975	38,950	1969-70	590,000	238,975	828,975
15,000	11,675	11,675	38,350	1970-71	575,000	215,625	790,625
20,000	11,375	11,375	42,750	1971-72	555,000	192,875	747,875
20,000	11,000	11,000	42,000	1972-73	535,000	170,875	705,875
15,000	10,625	10,625	36,250	1973-74	520,000	149,625	669,625
20,000	10,343	10,344	40,687	1974-75	500,000	128,938	628,938
25,000	9,969	9,969	44,938	1975-76	475,000	109,000	584,000
25,000	9,500	9,500	44,000	1976-77	450,000	90,000	540,000
50,000	9,000	9,000	68,000	1977-78	400,000	72,000	472,000
50,000	8,000	8,000	66,000	1978-79	350,000	56,000	406,000
50,000	7,000	7,000	64,000	1979-80	300,000	42,000	342,000
50,000	6,000	6,000	62,000	1980-81	250,000	30,000	280,000
50,000	5,000	5,000	60,000	1981-82	200,000	20,000	220,000
50,000	4,000	4,000	58,000	1982-83	150,000	12,000	162,000
50,000	3,000	3,000	56,000	1983-84	100,000	6,000	106,000
50,000	2,000	2,000	54,000	1984-85	50,000	4,000	52,000
50,000	1,000	1,000	52,000	1985-86	---	---	---

\* Paid through Trust fund established in July, 1964.

COMMUNITY CENTER CONTRACT

<u>9/1</u> <u>PRINCIPAL</u>	<u>9/1</u> <u>INTEREST</u>	<u>3/1</u> <u>INTEREST</u>	<u>FISCAL YEAR</u> <u>TOTAL</u>	<u>DUE SEPTEMBER</u> <u>AND MARCH</u>	<u>DECLINING BALANCES</u>		
					<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
\$ ---	\$ ---	\$ ---	\$ ---	Total Sold	\$250,000	\$93,000	\$343,000*
---	---	7,500	7,500	1959-60	250,000	85,500	335,500
10,000	7,500	7,200	24,700	1960-61	240,000	70,800	310,800
15,000	7,200	6,750	28,950	1961-62	225,000	56,850	281,850
20,000	6,750	6,150	32,900	1962-63	205,000	43,950	248,950
25,000	6,150	5,400	36,550	1963-64	180,000	32,400	212,400
30,000	5,400	4,500	39,900	1964-65	150,000	22,500	172,500
30,000	4,500	3,600	38,100	1965-66	120,000	14,400	134,400
30,000	3,600	2,700	36,300	1966-67	90,000	8,100	98,100
30,000	2,700	1,800	34,500	1967-68	60,000	3,600	63,600
30,000	1,800	900	32,700	1968-69	30,000	900	30,900
30,000	900	---	30,900	1969-70	---	---	---

\* Does not include all premium.

CLASSIFICATION AND SALARY SCHEDULE

CLASSIFICATION CODES AND TITLES CROSS-REFERENCED TO SALARY RANGES

<u>CODE</u>	<u>TITLES</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
012	Accountant - Chief		Unclassified
018	Accountant I	71	505-665
024	Account Clerk I	<del>32</del> 33	<del>334-402-334-422</del>
026	Account Clerk II	<del>56-42</del>	<del>443-554 365-464</del>
030	Administrative Assistant		Unclassified
034	Administrative Intern	48	402-505
044	Automotive Parts Man	40	356-474
048	Automotive Serviceman	37	348-443
054	Bailiff & Warrant Control Officer	51	422-505
062	Building Inspection Superintendent		Unclassified
064	Building Inspector	79	554-696
068	Chief Building Inspector	89	634-801
070	Electrical Inspector	79	554-696
080	General Building Inspector	85	606-766
090	Plumbing Inspector	79	554-696
110	Sign & Zoning Inspector	79	554-696
120	Building Maintenance Man	60	464-554
130	Cashier	16	260-309
132	Chief Cashier	31	325-391
140	City Attorney		Unclassified
142	Assistant City Attorney	80	554-729
150	City Clerk		Unclassified
152	Assistant City Clerk	38	356-433
160	City Engineer		Unclassified
162	Assistant City Engineer	100	766-923
200	City Magistrate		Unclassified
210	City Manager		Unclassified
215	Assistant City Manager		Unclassified
250	City Treasurer		Unclassified
300	City Workman	37	348-443
310	Civil Engineer	94	665-801

<u>CODE</u>	<u>TITLES</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
330	Clerk I	23	297-356
332	Clerk II	<del>31</del> 32	325-391 <del>334-402</del>
340	Clerk Steno I	33	334-422
342	Clerk Steno II	42	365-464
344	Clerk Steno III	52	422-529
348	Clerk Steno		Unclassified
350	Clerk Typist I	24	297-371
352	Clerk Typist II	33	334-422
380	Council Member		Unclassified
400	Custodial Supervisor	48	402-505
450	Engineering Aide I	57	453-542
452	Engineering Aide II	79	554-696
454	Engineering Aide III	84	606-729
460	Equipment Maintenance Supervisor	89	634-801
466	Equipment Mechanic	75	529-665
470	Equipment Operator I	45	381-484
472	Equipment Operator II	52	422-529
480	Equipment Serviceman and/or Helper	49	402-529
490	Equipment Welder	73	515-649
510	Finance Director		Unclassified
520	Fireman		
522	Fire Drill Master	96	696-840
530	Keypunch Operator	33	334-422
540	Library Assistant	41	365-443
546	Library Clerk	15	253-303
550	Library Director		Unclassified
552	Assistant Library Director		Unclassified
556	Library Page	6	212-253
560	Librarian I	61	464-581
562	Librarian II	80	554-729
563	Librarian III	85	606-766
564	Librarian IV	97	711-861

<u>CODE</u>	<u>TITLES</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
570	Lifeguard	23	297-356
572	Chief Lifeguard	30	317-402
580	Mayor		Unclassified
600	Parks & Recreation Director		Unclassified
606	Parks General Foreman	85	606-766
610	Parks Groundskeeper	39	356-453
614	Parks Leadman	52	422-529
620	Parking Control Checker	33	334-422
630	Planner I	87	618-748
636	Planning Aide	57	453-542
640	Planning Director		Unclassified
642	Assistant Planning Director	96	696-840
700	Policewoman	75	529-665
710	Police Captain		Unclassified
712	Police Captain	106	900-993
720	Police Chief		Unclassified
730	Police Identification Officer	93	680-748
740	Police Lieutenant	101	777-857
750	Police Patrolman	75	529-665
760	Police Sergeant	93	680-748
770	Police Technical Services Supervisor	50	412-494
780	Public Works Director		Unclassified
790	Purchasing Agent	71	505-665
800	Radio Operator	33	334-422
810	Recreation Attendant	12	237-284
816	Recreation Coordinator	61	464-581
820	Recreation Leader I	36	348-422
822	Recreation Leader II	49	402-529
830	Recreation Specialist I - Arts & Crafts	61	464-581
836	Recreation Supervisor I	76	529-696
838	Recreation Supervisor II	86	606-801
850	Refuse Collection Foreman	66	484-634
852	Refuse Collection Sr. Foreman	76	529-696
860	Refuse Collection Inspector	59	453-593
870	Refuse Collection Service Representative	33	334-422
880	Refuse Collection Superintendent	86	606-801
890	Right-of-Way Agent	84	606-729

<u>CODE</u>	<u>TITLES</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
900	Sewer Service Foreman	71	505-665
904	Sewer Service Leadman	52	422-529
906	Sewer Serviceman	45	381-484
920	Street Maintenance Foreman	66	484-634
930	Street Maintenance Man I	45	381-484
932	Street Maintenance Man II	51	422-505
934	Street Maintenance Man III	65	484-606
940	Street Maintenance Superintendent	85	606-766
960	Tabulating Equipment Operator I	35	340-433
970	Tabulating Equipment Supervisor	<del>53</del> 65	422-554 484-606
980	Traffic Engineering Supervisor	94	665-801
986	Traffic Signal Maintenance Man	65	484-606

PART-TIME

130	Cashier		1.37-1.50 hr.
300	City Workman		1.83-2.01
560	Librarian I		2.44-2.68
540	Library Assistant		1.96-2.11
546	Library Clerk		1.28-1.46
556	Library Page		1.03-1.22
570	Lifeguard		1.57-1.71
572	Chief Lifeguard		1.64-1.83
810	Recreation Attendant		1.25-1.37
816	Recreation Coordinator		2.44-2.68
820	Recreation Leader I		1.75-2.01
822	Recreation Leader II		2.11-2.32
836	Recreation Supervisor I		2.79-3.05
838	Recreation Supervisor II		3.20-3.50
976	Teenage Workmen		1.03-1.25



SCHEDULE OF SALARY RANGES

RANGE NO.	STEPS							RANGE NO.	STEPS						
	A	B	C	D	E	F	G		A	B	C	D	E	F	G
1	190	198	206	216	227			31	325	340	356	371	391		
2	194	202	212	222	233			32	334	348	365	381	402		
3	198	206	216	227	237			33	334	348	365	381	402	422	
4	202	212	222	233	243			34	340	356	371	391	412		
5	206	216	227	237	247			35	340	356	371	391	412	433	
6	212	222	233	243	253			36	348	365	381	402	422		
7	212	222	233	243	253	266		37	348	365	381	402	422	443	
8	216	227	237	247	260			38	356	371	391	412	433		
9	222	233	243	253	266			39	356	371	391	412	433	453	
10	227	237	247	260	272			40	356	371	391	412	433	453	474
11	233	243	253	266	278			41	365	381	402	422	443		
12	237	247	260	272	284			42	365	381	402	422	443	464	
13	243	253	266	278	290			43	371	391	412	433	453		
14	247	260	272	284	297			44	381	402	422	443	464		
15	253	266	278	290	303			45	381	402	422	443	464	484	
16	260	272	284	297	309			46	391	412	433	453	474		
17	266	278	290	303	317			47	402	422	443	464	484		
18	272	284	297	309	325			48	402	422	443	464	484	505	
19	272	284	297	309	325	340		49	402	422	443	464	484	505	529
20	278	290	303	317	334			50	412	433	453	474	494		
21	284	297	309	325	340			51	422	443	464	484	505		
22	290	303	317	334	348			52	422	443	464	484	505	529	
23	297	309	325	340	356			53	422	443	464	484	505	529	554
24	297	309	325	340	356	371		54	433	453	474	494	515		
25	303	317	334	348	365			55	443	464	484	505	529		
26	303	317	334	348	365	381		56	443	464	484	505	529	554	
27	309	325	340	356	371			57	453	474	494	515	542		
28	309	325	340	356	371	391	412	58	453	474	494	515	542	567	
29	317	334	348	365	381			59	453	474	494	515	542	567	593
30	317	334	348	365	381	402		60	464	484	505	529	554		

RANGE NO.	STEPS							RANGE NO.	STEPS						
	A	B	C	D	E	F	G		A	B	C	D	E	F	G
61	464	484	505	529	554	581		86	606	634	665	696	729	766	801
62	464	484	505	529	554	581	606	87	618	649	680	711	748		
63	474	494	515	542	567			88	634	665	696	729	766		
64	484	505	529	554	581			89	634	665	696	729	766	801	
65	484	505	529	554	581	606		90	634	665	696	729	766	801	840
66	484	505	529	554	581	606	634	91	---	---	639	671	705		
67	494	515	542	567	593			92	649	680	711	748	783		
68	489	510	530	557	582	609		93	---	---	680	711	748		
69	505	529	554	581	606			94	665	696	729	766	801		
70	505	529	554	581	606	634		95	680	711	748	783	820		
71	505	529	554	581	606	634	665	96	696	729	766	801	840		
72	515	542	567	593	618			97	711	748	783	820	861		
73	515	542	593	618	649			98	729	766	801	840	882		
74	529	554	581	606	635			99	748	783	820	861	902		
75	529	554	581	606	634	665		100	766	801	840	882	923		
76	529	554	581	606	634	665	696	101	---	---	777	816	857		
77	542	567	593	618	649			102	783	820	861	902	943		
78	554	581	606	634	665			103	801	840	882	923	964		
79	554	581	606	634	665	696		104	820	861	902	943	985		
80	554	581	606	634	665	696	729	105	840	882	923	964	1007		
81	567	593	618	649	680			106	---	---	900	946	993		
82	581	606	634	665	696			107	861	902	943	985	1030		
83	593	618	649	680	711			108	882	923	964	1007	1057		
84	606	634	665	696	729			109	902	943	985	1030	1082		
85	606	634	665	696	729	766		110	923	964	1007	1057	1108		

