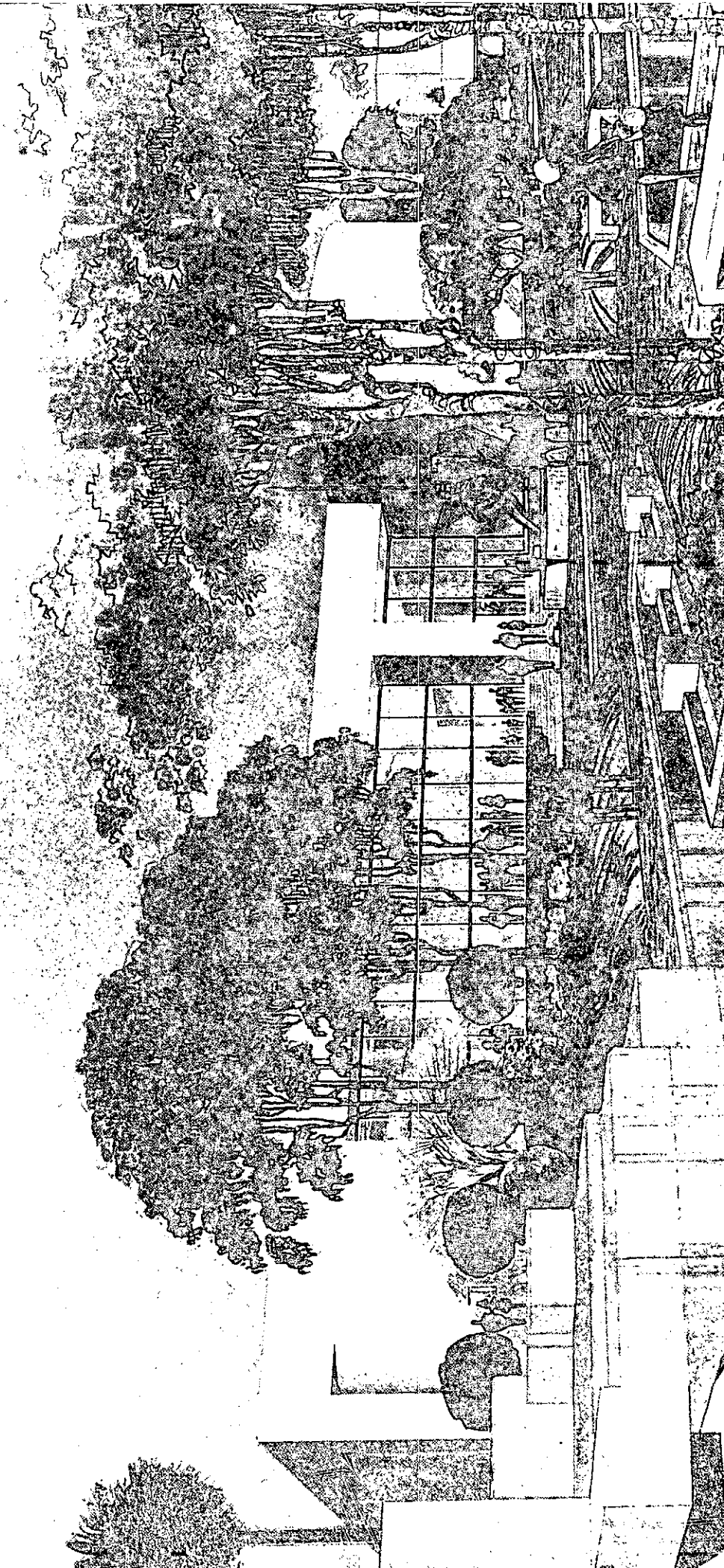


SCOTTSDALE FINANCIAL PLAN 1975-76



Cover: Mall entrance to the
Scottsdale Center for the Arts
designed by Bennie M. Gonzales
opening Fall, 1975.

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

CITY COUNCIL

WILLIAM C. JENKINS, MAYOR

RICHARD V. CAMPANA

HEINZ R. HINK

HERB DRINKWATER

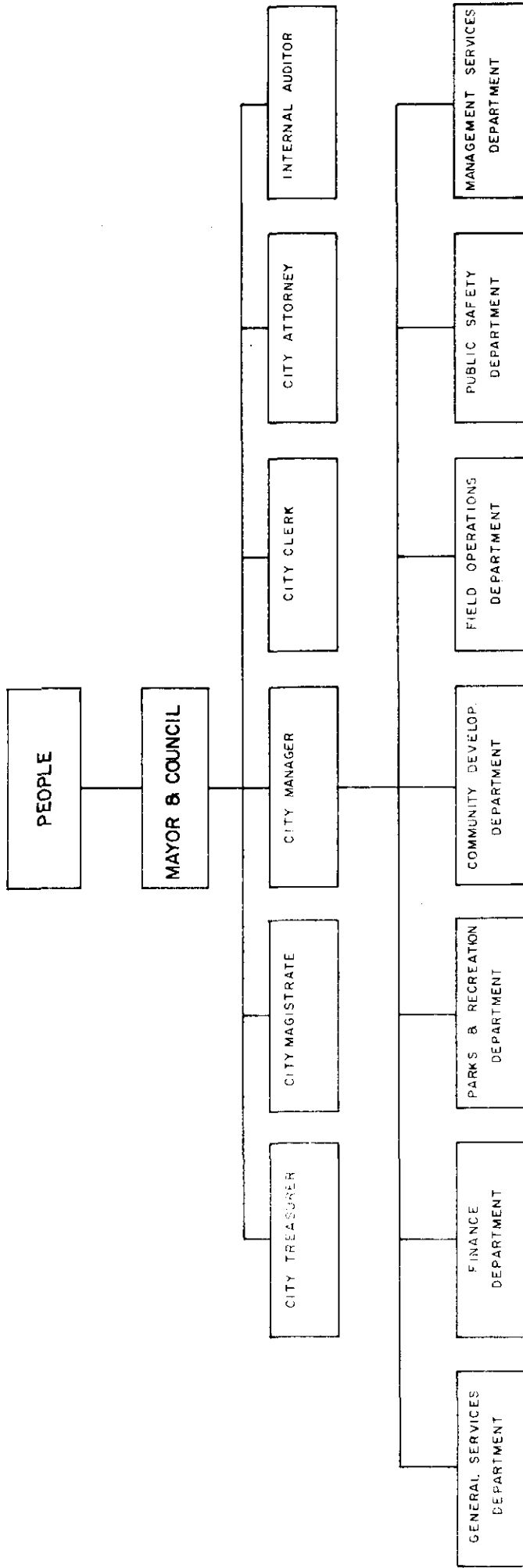
PAUL R. MESSINGER

MRS. BILLIE GENTRY

CHARLES H. SMITH

WALTER C. NEMETZ
Acting City Manager

JAMES A. JENKINS
Director of Budget & Financial Analysis



- Library
- Arts
- Airport
- CDRS
- Housing Management Services
- Accounting
- Tax Collection
- Parks Maintenance
- Recreation
- Facility Maintenance
- Youth & Adult Services
- Social Service Referral
- Planning Implementation
- Private Development
- Capital Improvements
- Building Safety Inspection
- Long Range Planning
- Refuse Collection
- Traffic Operations
- Street Maintenance
- General
- Fire Protection
- Police
- Civil Defense
- Animal Control
- Fire Wranglers
- Purchasing & Stores
- Fleet Management
- Data Services
- Personnel

City of Scottsdale
Annual Operating Budget
Fiscal Year 1975-76

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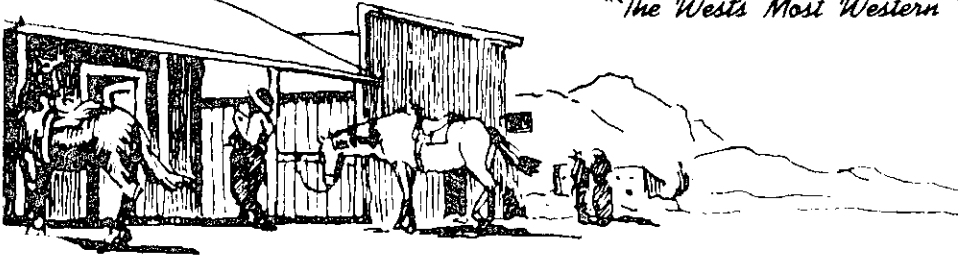
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City of Scottsdale, Arizona

"The West's Most Western Town"

Office of the
Mayor and Manager



TO: The Honorable Mayor and Council

The annual budget of the City of Scottsdale for Fiscal Year 1975-76 is submitted for your consideration in accordance with the Scottsdale City Charter and State of Arizona statutes.

This financial plan for the City of Scottsdale was developed during one of the most difficult periods of the City's history. Fiscal year 1974-75 required three budget revisions after the original budget due to falling revenues. It became necessary in March 1975 to reduce the work force to further reflect reduced City revenues. At the same time it was necessary to adopt a refuse collection service charge and increase water rates.

In preparing the FY 75-76 budget, department heads were asked to maintain the current level of service at the lowest possible cost. Budget proposals were reviewed in light of the restricted revenue outlook and the uncertainty of the economy.

The result of this process is a proposed budget of \$22,576,832 funded by revenues of \$22,278,315 and carryover of \$289,517. This has been accomplished with existing revenue sources and a property tax increase of 22¢ per \$100 of assessed valuation making the city rate \$1.25.

The budget contains several program areas where the "maintain the current level of service" theme did not apply due either to newly instituted programs or to mandated restoration of certain services to their early 1974-75 levels. These programs are:

SCOTTSDALE CENTER FOR THE ARTS

The Scottsdale Center for the Arts will begin programming in October. The proposed budget includes staffing, contractual services, commodities and other expenses needed to operate the Center.

SCOTTSDALE LIBRARY

The Scottsdale Library was open 62 hours per week, seven days a week before the work force reduction in March. The March reduction decreased these library hours to 45 hours and five days a week. The proposed budget includes funding to reopen the Library seven days a week at 58 total hours. In addition, the North Branch will be reopened for 25 hours a week.



STREET CLEANING

The residential street cleaning service was discontinued completely in March of 1975. The budget proposes to restore street sweeping in residential areas to once every four weeks.

COMMUNITY DEVELOPMENT REVENUE SHARING

Funds available under the Housing and Community Development Act of 1974 total \$1,601,518 and will play a key role next year. This program consolidates previous Department of Housing and Urban Development categorical grants into a new revenue sharing approach with funds allocated on a formula based on population, poverty, overcrowding and prior program performance. Based on extensive citizen participation and City Council review, the plan for this revenue sharing should assist the City next year in accomplishing important capital improvements, planning and social service projects.

SPECIAL EVENTS

The Special Events program also was restored in the proposed budget. These funds will enable Scottsdale to continue high quality, family-oriented events such as Las Posadas, All Indian Days, the Halloween Carnival, Festival of Nations, Band Concerts and Children's Music Hours.

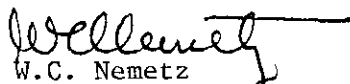
BUILDING MAINTENANCE

The Building Maintenance program is proposed at \$682,481, up \$150,422 from the 1974-75 budget. This substantial increase is due to the addition of maintenance personnel for the Scottsdale Center for the Arts and County Court Building, and to cost increases in telephone, electrical and other utility charges and in normal maintenance and custodial supplies.

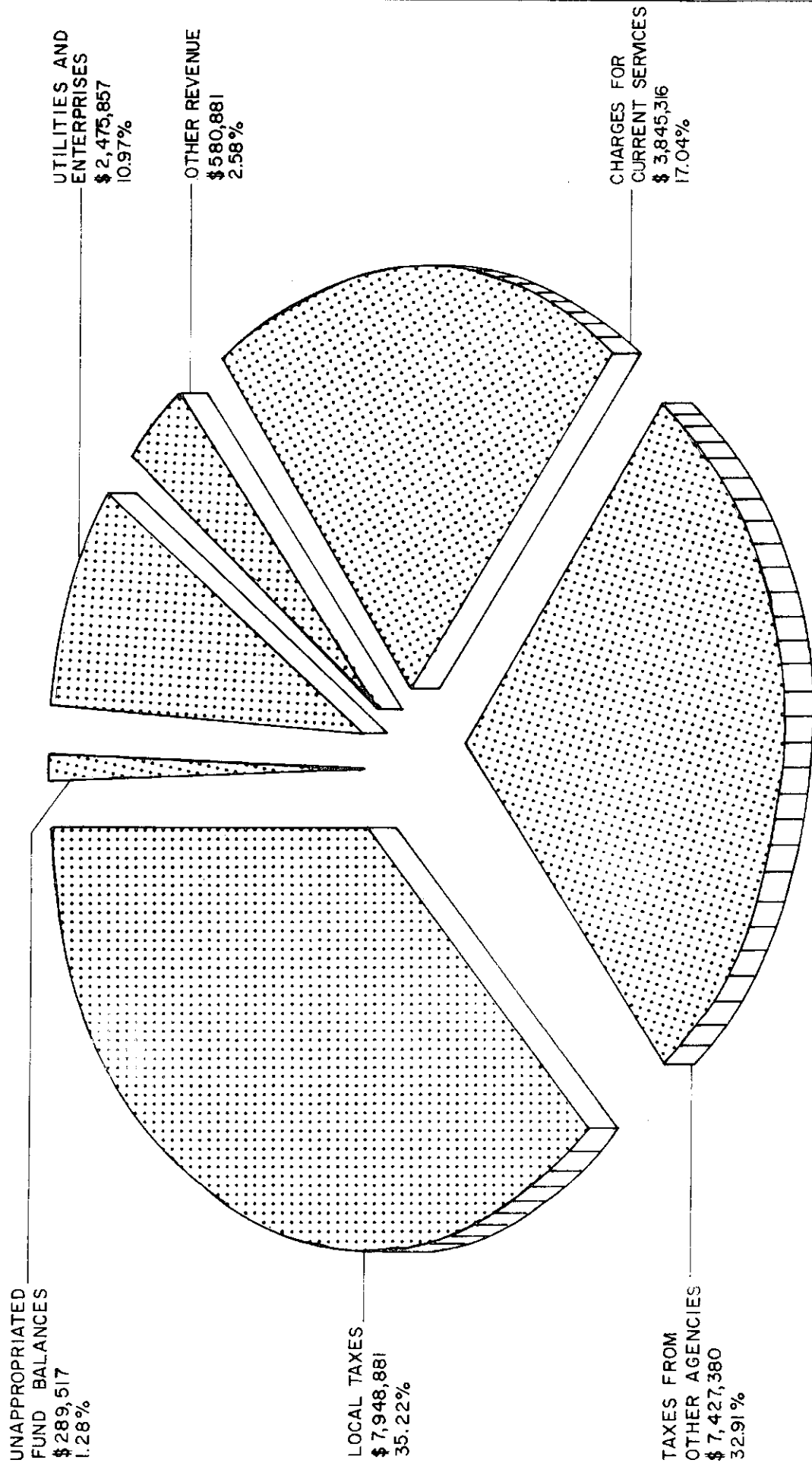
CONTINGENCY

As a result of the revenue decline last year, the revised 1974-75 budget included only a minimal amount for contingency. The proposal for 1975-76 is to establish a contingency of \$757,335. This substantial amount is recommended to provide for shortfalls in revenue, the hiring of additional personnel for private development should construction increase, capital improvement projects, and to provide funds for emergencies such as floods.

In closing, I would like to express my appreciation to the City Council and the members of the staff who spent hundreds of hours preparing, reviewing and revising the proposed budget. Although an austere budget, I believe the 1975-76 financial plan will serve as a sound basis for the City of Scottsdale to regain its momentum in providing high quality public services.


W.C. Nemetz
Acting City Manager

REVENUE RECEIVED BY THE CITY



TOTAL REVENUE \$ 22,567,832

City of Scottsdale
Estimated Revenues by Source and Fund
Fiscal Year 1975-76

	Total Estimated Revenue	General Fund	Highway User Fund	P.W. Reserve Fund	General Debt Serv. Fund	Excise Debt Serv. Fund	Federal Revenue Sharing Fund	Comm. Dev. Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
Taxes													
Local													
Property	\$ 2,840,386	\$ 2,129,418		\$ 50,000	\$ 710,968								
Transaction Privilege Tax	4,873,495	3,935,055			570,978	\$317,462							
Use Tax	15,000	15,000											
Light & Power Franchise	175,000	175,000											
Salt River Project Lieu	45,000	45,000											
TOTAL	<u>\$ 7,948,881</u>	<u>\$ 6,299,473</u>		<u>\$50,000</u>	<u>\$1,281,946</u>	<u>\$317,462</u>							
From Other Agencies													
State Shared Sales Tax	\$ 2,338,862	\$ 2,338,862											
Auto Lieu Tax	450,000	450,000	\$ 980,000										
Gasoline Tax	980,000												
Federal Revenue Sharing	847,000						\$847,000						
State Revenue Sharing	1,210,000	1,210,000											
Community Dev. Rev. Sharing	1,601,518												
TOTAL	<u>\$ 7,427,380</u>	<u>\$ 3,998,862</u>	<u>\$ 980,000</u>				<u>\$847,000</u>						
Licenses and Permits	\$ 101,000	\$ 101,000											
Business Licenses	91,000	91,000											
Liquor Licenses	9,500	9,500											
Application Fees	6,900	6,900											
Electrical Contractor Fees	7,600	7,600											
Plumbing Contractor Fees	3,700	3,700											
Mechanical Contractor Fees	3,700	3,700											
TOTAL	<u>\$ 219,700</u>	<u>\$ 219,700</u>											
Charges for Current Services													
Building Permits	\$ 117,000	\$ 117,000											
Electrical Permits	49,000	49,000											
Plumbing Permits	32,000	32,000											
Mechanical Permits	18,000	18,000											
Sign Permits	11,000	11,000											
Plan Check Fees	55,000	55,000											
Other Permits	31,000	31,000											
Sale of Codes & Documents	6,000	6,000											
Copies of Materials	11,000	11,000											
Board of Adjustments	1,700	1,700											
Planning Commission Fees	25,000	25,000											
Recreation Fees	85,000	85,000											
Refuse Collection Charges	1,390,000	1,390,000											
Equipment Rental Charges	2,013,616												
TOTAL	<u>\$ 3,845,316</u>	<u>\$ 1,831,700</u>											
													\$2,013,616
													<u>\$2,013,616</u>

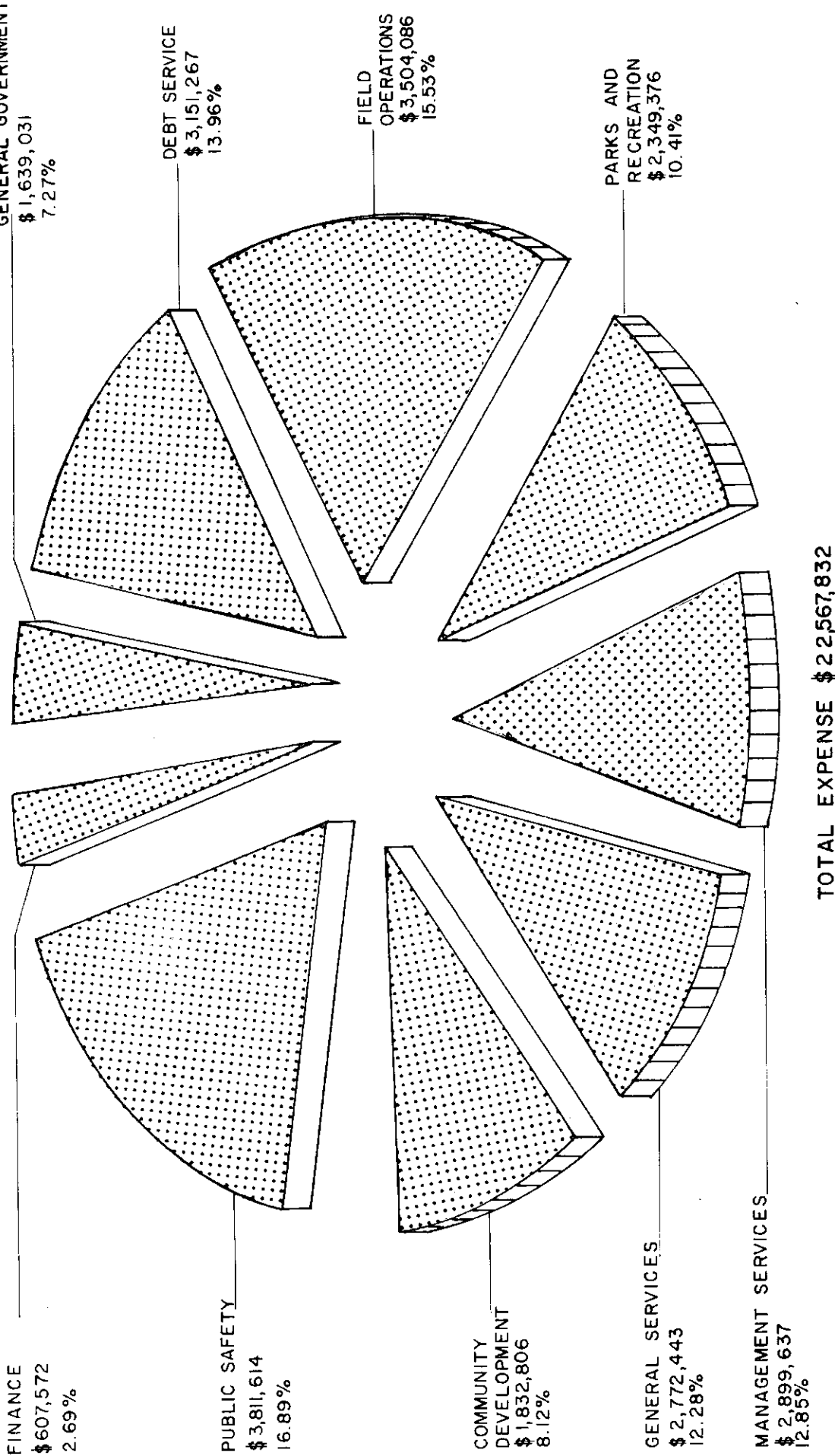
	Total Estimated Revenue	General Fund	Highway User Fund	P.N. Reserve Fund	General Debt Service Fund	Excise Debt Serv. Fund	Federal Revenue Sharing Fund	Comm. Dev. Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
Fines and Forfeitures													
Moving Vehicles	\$ 171,000	\$ 171,000											
Parking	41,000	41,000											
Other Court Fines	7,000	7,000											
Library	25,800	25,800											
TOTAL	\$ 244,800	\$ 244,800											
Use of Money and Property													
Interest Earnings	\$ 50,000	\$ 20,000	\$ 3,000				\$ 5,000			\$ 22,000			
Building Rental	27,800	27,800											
TOTAL	\$ 77,800	\$ 47,800	\$ 3,000				\$ 5,000			\$ 22,000			
Other Revenue													
Miscellaneous	\$ 38,581	\$ 38,581											
TOTAL	\$ 38,581	\$ 38,581											
Utilities and Enterprises													
Sewer Service Charges	\$ 925,000									\$ 925,000			\$ 45,000
Sewer Connection Fees	59,000									59,000			20,800
Water Service Charges	1,070,000									1,070,000			4,500
Water Connection Fees	55,000												24,520
Aircraft Tie Downs	45,000												34,200
Aviation Fuel & Oil	20,800												34,200
Other Sales	4,500												
Rental of Buildings F.B.O.	24,520												
Rental of Buildings F.A.A.	34,200												
Fine Arts Center	200,400										\$ 200,400		
Housing Management	37,437										\$ 37,437		
TOTAL	\$ 2,475,657									\$ 2,109,000	\$ 200,400	\$ 37,437	\$ 129,020
Total Revenues	\$ 22,278,315	\$ 12,680,916	\$ 983,000	\$ 50,000	\$ 1,281,946	\$ 317,462	\$ 852,000	\$ 1,601,518	\$ 2,013,616	\$ 2,131,000	\$ 200,400	\$ 37,437	\$ 129,020
Unappropriated Fund Balances	\$ 289,517	\$ 289,517											
Revenues & Fund Balances	\$ 22,567,832	\$ 12,970,433	\$ 983,000	\$ 50,000	\$ 1,281,946	\$ 317,462	\$ 852,000	\$ 1,601,518	\$ 2,013,616	\$ 2,131,000	\$ 200,400	\$ 37,437	\$ 129,020
Contributions From Other Funds	\$ 834,792		\$ 314,097								\$ 432,658	\$ 13	\$ 88,024
Total Revenues, Fund Balances, and Contributions From Other Funds	\$ 23,402,624	\$ 12,970,433	\$ 1,297,097	\$ 50,000	\$ 1,281,946	\$ 317,462	\$ 852,000	\$ 1,601,518	\$ 2,013,616	\$ 2,131,000	\$ 633,058	\$ 37,450	\$ 217,044

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1973-74</u>	EST. ACTUAL REVENUE <u>1974-75</u>	BUDGETED REVENUE <u>1975-76</u>
Taxes			
Local			
Property Tax	\$ 1,439,818	\$ 1,974,700	\$ 2,840,386
Transaction Privilege Tax	4,632,997	4,643,196	4,873,495
Use Tax	4,395	15,000	15,000
Light & Power Franchise	125,729	154,000	175,000
Salt River Project Lieu	25,458	44,000	45,000
Total	<u>\$ 6,228,397</u>	<u>\$ 6,830,896</u>	<u>\$ 7,948,881</u>
From Other Agencies			
State-Shared Sales Tax	\$ 2,084,930	\$ 2,225,105	\$ 2,338,862
Auto Lieu Tax	417,793	450,100	450,000
Gasoline Tax	552,900	780,000	980,000
Federal Revenue Sharing	684,528	738,290	847,000
State Revenue Sharing	904,273	1,017,300	1,210,000
Community Dev. Rev. Sharing	- 0 -	- 0 -	1,601,518
Total	<u>\$ 4,644,424</u>	<u>\$ 5,210,795</u>	<u>\$ 7,427,380</u>
Licenses and Permits			
Business Licenses	\$ 66,431	\$ 78,000	\$ 101,000
Liquor Licenses	80,497	91,000	91,000
Application Fees	12,169	9,500	9,500
Electrical Contractor Fees	6,725	6,900	6,900
Plumbing Contractor Fees	9,248	7,600	7,600
Mechanical Contractor Fees	4,680	3,700	3,700
Total	<u>\$ 179,750</u>	<u>\$ 196,700</u>	<u>\$ 219,700</u>
Charges for Current Services			
Building Permits	\$ 150,365	\$ 117,000	\$ 117,000
Electrical Permits	74,731	49,000	49,000
Plumbing Permits	42,654	32,000	32,000
Mechanical Permits	31,390	18,000	18,000
Sign Permits	9,680	11,000	11,000
Plan-Check Fees	34,800	55,000	55,000
Other Permits	56,425	31,000	31,000
Sale of Codes & Documents	13,218	6,000	6,000
Copies of Materials	12,380	11,000	11,000
Board of Adjustment	1,530	1,700	1,700
Planning Commission Fees	34,708	25,000	25,000
Recreation Fees	15,364	27,000	85,000
Refuse Collection Charges	141,793	520,659	1,390,000
Equipment Rental Charges	1,271,727	1,340,359	2,013,616
Total	<u>\$ 1,890,765</u>	<u>\$ 2,244,718</u>	<u>\$ 3,845,316</u>

	ACTUAL REVENUE 1973-74	EST. ACTUAL REVENUE 1974-75	BUDGETED REVENUE 1975-76
Fines and Forfeitures			
Moving Vehicles	\$ 180,037	\$ 171,000	\$ 171,000
Parking	19,130	41,000	41,000
Other Court Fines	5,553	7,000	7,000
Library	24,675	25,800	25,800
Total	<u>\$ 229,395</u>	<u>\$ 244,800</u>	<u>\$ 244,800</u>
Use of Money and Property			
Interest Earnings	\$ 292,438	\$ 358,714	\$ 50,000
Building Rental	- 0 -	- 0 -	27,800
Total	<u>\$ 292,438</u>	<u>\$ 358,714</u>	<u>\$ 77,800</u>
Other Revenue			
Miscellaneous	\$ 133,040	\$ 147,512	\$ 38,581
Total	<u>\$ 133,040</u>	<u>\$ 147,512</u>	<u>\$ 38,581</u>
Utilities and Enterprises			
Sewer Service Charges	\$ 923,193	\$ 925,000	\$ 925,000
Sewer Connection Fees	76,551	59,000	59,000
Water Service Charges	718,870	913,800	1,070,000
Water Connection Fees	150,000	55,000	55,000
Aircraft Tie-Down	32,641	39,000	45,000
Aviation Fuel and Oil	14,680	20,800	20,800
Other Sales	1,272	4,500	4,500
Rental of Buildings-F.B.O.	24,520	24,520	24,520
Rental of Buildings-F.A.A.	34,200	34,200	34,200
Fine Arts Center	- 0 -	- 0 -	200,400
Housing Management	- 0 -	- 0 -	37,437
Total	<u>\$ 1,975,927</u>	<u>\$ 2,075,820</u>	<u>\$ 2,475,857</u>
Total Revenues	\$15,574,136	\$17,309,955	\$22,278,315
Unappropriated Fund Balances	<u>2,713,439</u>	<u>884,163</u>	<u>289,517</u>
Available for Appropriation	<u>\$18,287,575</u>	<u>\$18,194,118</u>	<u>\$22,567,832</u>

SERVICES PROVIDED BY THE CITY



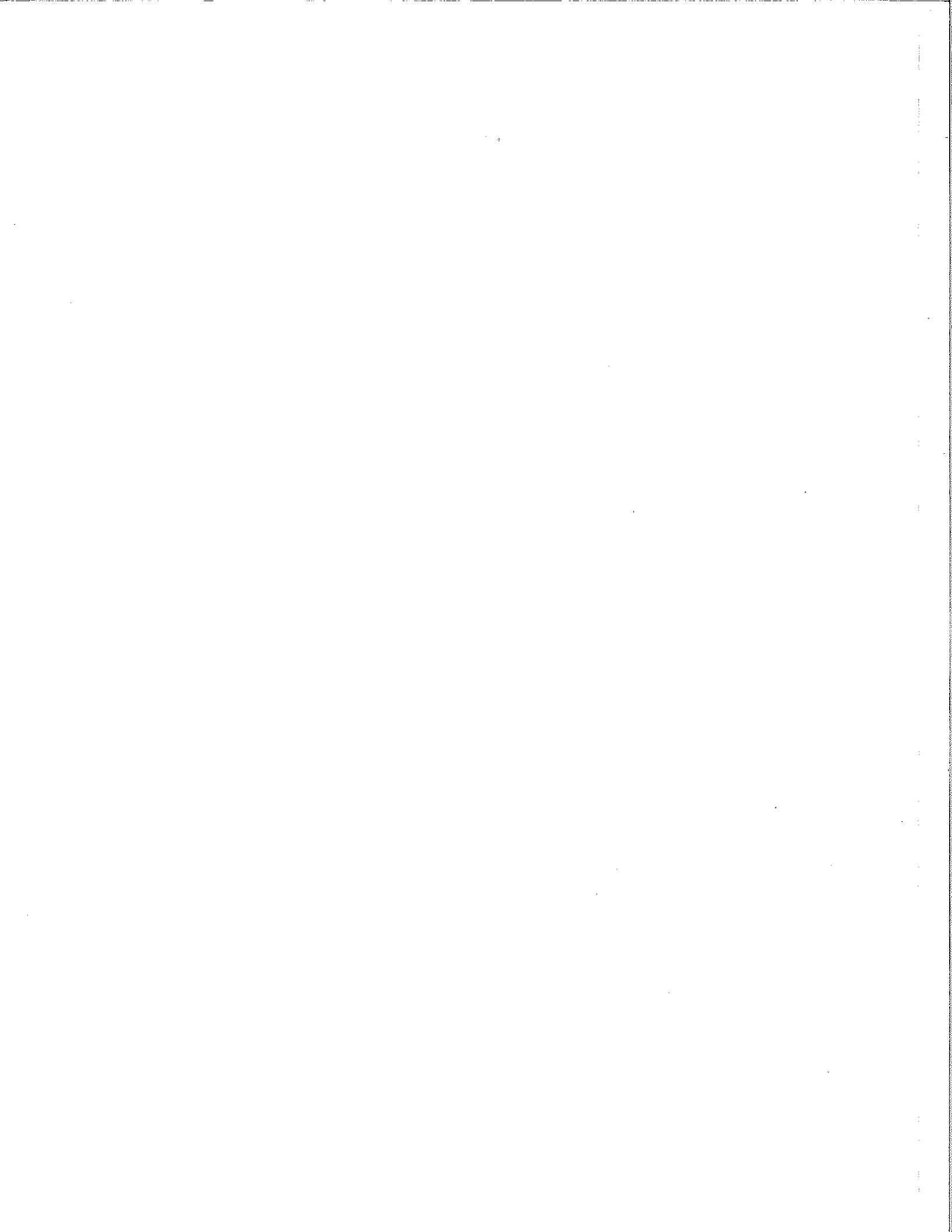
City of Scottsdale
Budgeted Expenditures by Department and Fund
Fiscal Year 1975-76

	Total Budgeted Expenditures \$ 1,639,031	General Fund		P.W. Reserve Fund		Highway User Fund		General Debt Serv. Fund		Excise Debt Serv. Fund		Federal Revenue Sharing Fund		Comm. Dev. Revenue Sharing Fund		Motor Pool Fund		Water & Sewer Utility Fund		Housing Fund		Airport Fund		
General Government			\$ 1,639,031																					
Finance Department	607,572		607,572																					
Public Safety Dept.	3,811,614		3,164,491										\$647,123											
Community Development Dept.	1,832,806		932,493		\$50,000								204,877					\$ 645,436						
General Services Dept.	2,772,443		650,566												\$1,601,518									
Management Services Dept.	2,899,637		1,032,173													\$1,867,464								
Parks & Recreation Dept.	2,349,376		2,349,376																					
Field Operations Dept.	3,504,086		2,209,177		\$1,294,909																			
Debt Service	3,151,267		104,100		2,188				\$1,281,946		\$317,462													95,193
Total	\$22,567,832	\$12,688,979	\$1,297,097	\$50,000	\$1,281,946	\$317,462	\$852,000	\$1,601,518	\$1,867,464	\$1,723,814	\$633,058	\$37,450	\$217,044											

City of Scottsdale
Budgeted Expenditures by Program and Fund
Fiscal Year 1975-76

	Total Budgeted Expenditures	General Fund	Highway Users Fund	P.W. Reserve Fund	General Debt Serv. Fund	Excise Debt Serv. Fund	Federal Comm. Dev. Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
<u>General Government</u>												
Legislative	\$ 158,385	\$ 158,385										
City Manager	124,407	124,407										
City Clerk	83,456	83,456										
Election	17,657	17,657										
Legal	172,539	172,539										
Budget & Financial Analysis	72,917	72,917										
Treasury	28,755	28,755										
Internal Audit	30,343	30,343										
Intergovernmental Relations	39,029	39,029										
Community Promotion	61,525	61,525										
Judicial	92,683	92,683										
Contingency	757,335	757,335										
TOTAL	\$ 1,639,031	\$ 1,639,031										
<u>Finance Department</u>												
Financial Administration	\$ 46,536	\$ 46,536										
Accounting	146,405	146,405										
Tax Administration	238,493	238,493										
Utility Billing	176,138	176,138										
TOTAL	\$ 607,572	\$ 607,572										
<u>Public Safety Department</u>												
Police	\$ 3,059,824	\$ 3,059,824										
General Fire Protection	676,729	29,606					\$647,123					
Fire Wranglers	62,672	62,672										
Civil Defense	6,389	6,389										
Animal Control	6,000	6,000										
TOTAL	\$ 3,811,614	\$ 3,164,491					\$647,123					
<u>Community Development Department</u>												
Administration	\$ 96,777	\$ 96,777										
Planning	263,242	263,242										
Capital Impr. Engineering	133,897	133,897										
Capital Improvements	50,000			\$50,000								
Private Dev. Engineering	216,970	216,970										
Building & Zoning Inspection	280,885	76,008										
Water & Sewer Operations	645,436								\$ 645,436			
Traffic Engineering	145,599	145,599										
TOTAL	\$1,832,806	\$ 932,493		\$50,000			\$204,877		\$ 645,436			\$ 645,436

	Total Budgeted Expenditures	General Fund	Highway Users Fund	P.W. Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Comm. Dev. Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Airport Fund
<u>General Services Department</u>												
Administration	\$ 49,879	\$ 49,879										
Library	600,687	600,687										
Arts	361,058										\$361,058	
Airport	121,851											\$121,851
Comm. Dev. Rev. Sharing	1,601,518							\$1,601,518				
Housing Management	37,450											\$37,450
TOTAL	<u>\$ 2,772,443</u>	<u>\$ 650,566</u>						<u>\$1,601,518</u>			<u>\$361,058</u>	<u>\$121,851</u>
<u>Management Services Department</u>												
Administration	\$ 53,118	\$ 53,118										
Purchasing & Stores	268,029	268,029										
Fleet Management	1,867,464								\$1,867,464			
Data Services	405,200	405,200										
Personnel	281,020	281,020										
Graphics	24,806	24,806										
TOTAL	<u>\$ 2,899,637</u>	<u>\$ 1,032,173</u>							<u>\$1,867,464</u>			
<u>Parks & Recreation Department</u>												
Parks Administration	\$ 57,328	\$ 57,328										
Parks Maintenance	730,878	730,878										
Recreation	621,993	621,993										
McCormick Park	114,195	114,195										
Social Services Referral	51,977	51,977										
Youth & Adult Services	80,514	80,514										
Facilities Maintenance	692,491	692,491										
TOTAL	<u>\$ 2,349,376</u>	<u>\$ 2,349,376</u>										
<u>Field Operations Department</u>												
Administration	\$ 39,802	\$ 39,802										
Refuse Collection	2,169,375	2,169,375										
Traffic Operations	376,155		\$ 376,155									
Street Maintenance	918,754		918,754									
TOTAL	<u>\$ 3,504,086</u>	<u>\$ 2,209,177</u>										
<u>Debt Service</u>												
Airport	\$ 95,193									\$1,078,378		\$95,193
Water & Sewer	1,078,378										\$272,000	
Performing Arts Center	272,000											
General Government	1,705,696	\$ 104,100	\$ 2,188		\$1,281,946	\$317,462					\$272,000	
TOTAL	<u>\$ 3,151,267</u>	<u>\$ 104,100</u>	<u>\$ 2,188</u>		<u>\$1,281,946</u>	<u>\$317,462</u>				<u>\$1,078,378</u>	<u>\$272,000</u>	<u>\$95,193</u>
Total Budgetary Expenditures	\$22,567,832	\$12,688,979	\$1,297,097	\$50,000	\$1,281,946	\$317,462	\$852,000	\$1,601,518	\$1,867,464	\$1,723,814	\$633,058	\$37,450
Non-Budgetary Transfers & Contributions to Other Funds	\$ 834,792	\$ 281,454							\$ 146,152	\$ 407,186		
Total Budgetary Expenditures & Non-Budgetary Transfers	<u>\$23,402,624</u>	<u>\$12,970,433</u>	<u>\$1,297,097</u>	<u>\$50,000</u>	<u>\$1,281,946</u>	<u>\$317,462</u>	<u>\$852,000</u>	<u>\$1,601,518</u>	<u>\$2,013,616</u>	<u>\$2,131,000</u>	<u>\$633,058</u>	<u>\$37,450</u>
												<u>\$217,044</u>



	ACTUAL 1973-74	BUDGET 1974-75	BUDGET 1975-76
<u>Management Services Department</u>			
Administration	\$ - 0 -	\$ - 0 -	\$ 53,118
Purchasing & Stores	436,723	248,689	268,029
Fleet Management	1,908,273	1,727,934	1,867,464
Data Services	197,406	288,408	405,200
Personnel	277,133	246,980	281,020
Graphics	- 0 -	30,109	24,806
TOTAL	<u>\$ 2,819,535</u>	<u>\$ 2,542,120</u>	<u>\$ 2,899,637</u>
<u>Parks & Recreation Department</u>			
Parks Administration	\$ 104,613	\$ 139,088	\$ 57,328
Parks Maintenance	607,484	469,115	730,878
Recreation	488,757	542,613	621,993
McCormick Park	- 0 -	- 0 -	114,195
Social Services Referral	96,989	66,708	51,977
Youth & Adult Services	79,388	59,810	80,514
Facilities Maintenance	507,606	532,059	692,491
TOTAL	<u>\$ 1,884,837</u>	<u>\$ 1,809,393</u>	<u>\$ 2,349,376</u>
<u>Field Operations Department</u>			
Administration	\$ - 0 -	\$ - 0 -	\$ 39,802
Refuse Collection	1,552,173	1,586,900	2,169,375
Traffic Operations	299,008	308,500	376,155
Street Maintenance	563,795	631,802	918,754
TOTAL	<u>\$ 2,414,976</u>	<u>\$ 2,527,202</u>	<u>\$ 3,504,086</u>
<u>Debt Service</u>			
Airport	\$ 29,123	\$ 94,825	\$ 95,193
Water & Sewer	554,682	1,184,323	1,078,378
Performing Arts Center	38,942	272,000	272,000
General Government	1,157,724	1,436,494	1,705,696
TOTAL	<u>\$ 1,780,471</u>	<u>\$ 2,987,642</u>	<u>\$ 3,151,267</u>
Discontinued Programs	<u>\$ 253,664</u>	<u>\$ 416,464</u>	<u>\$ - 0 -</u>
GRAND TOTAL	<u>\$17,553,179</u>	<u>\$18,446,757</u>	<u>\$22,567,832</u>

GENERAL GOVERNMENT

The General Government division of the municipal government includes the legislative, city manager, city clerk, election, legal, budget & financial analysis, treasury, internal audit, intergovernmental relations, community promotion and judicial functions of the city, and provides management of the contingency fund.

LEGISLATIVE

Provides policy guidance through the decisions of the duly elected officials in accordance with the Charter of the City of Scottsdale and the laws of the State of Arizona.

CITY MANAGER

Provides for the implementation of city council policies, and for the delivery of municipal services, through the management and leadership of the city staff. The 1975-76 budget reflects the reorganization of the manager's office effected in late 1974-75.

CITY CLERK

Serves as clerk to the city council, attests to and maintains city records, publishes official notices, prepares council agendas, and provides mail, messenger, and copy service. Serves as administrator of oath of office to employees and city commission members. No change is expected in the level of service.

ELECTIONS

Provides for the planning and supervision of city elections and certification of results of such elections. Since 1975-76 is an election year, the level of funding required will be greater than last year.

LEGAL

Provides legal advice to the city council and manager and represents the city in all legal matters.

BUDGET & FINANCIAL ANALYSIS

Assists the city manager in the allocation and monitoring of municipal financial resources, prepares and administers the annual budget, including the analysis of financial trends and projections. The recent reorganization has provided that this function be separated from the Finance Department and placed directly under the manager's office.

TREASURY

Provides for the collection and custodial care of municipal funds including the distribution of monies to the proper accounts. No change is anticipated in the level of service.

INTERNAL AUDIT

Provides for the professional internal auditing of city programs and services and reports the results of such audits directly to the mayor and council. The establishment of this function will provide policy makers with additional information.

INTERGOVERNMENTAL RELATIONS

Provides for the promotion and coordination of the city's goals and policies with federal, state, regional, county, local government agencies and external funding sources. No change in the level of service is anticipated in this program.

COMMUNITY PROMOTION

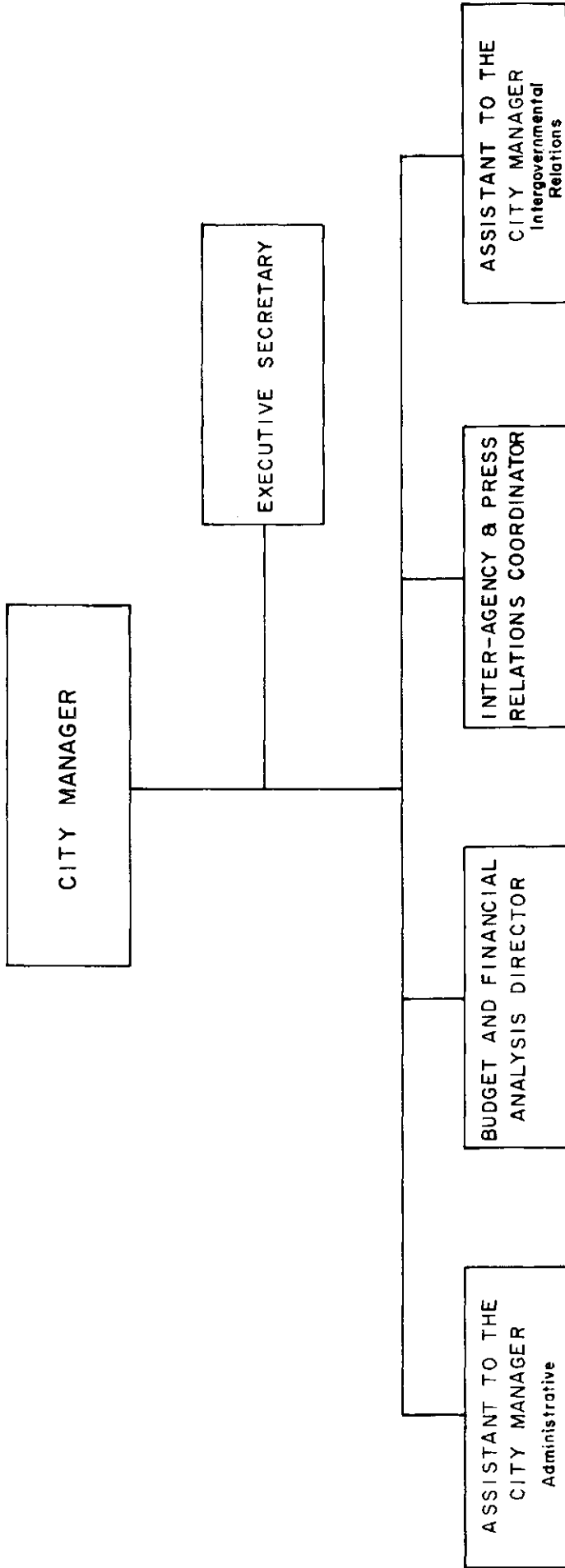
Provides for the establishment of levels of communication between the city council, the city administration and the public, by informing the citizens of local government operations, and by maintaining a working relationship between the various segments of city government and the general public.

JUDICIAL

Provides for the administration of justice in the city through the magistrate's court in accordance with municipal ordinances and the laws of the State of Arizona.

CONTINGENCY FUND

Provides for contingent expenditures and emergencies as required by State law.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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General Government

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Legislative	\$ 106,028	\$ 129,214	\$ 157,677	\$ 158,385
City Manager	195,908	187,453	121,578	124,407
City Clerk	50,470	67,768	81,281	83,456
Election	44,039	63	17,657	17,657
Legal	114,144	147,415	166,755	172,539
Budget & Financial Analysis	15,126	29,184	68,849	72,917
Treasury	25,375	25,465	28,137	28,755
Internal Audit	- 0 -	- 0 -	29,089	30,343
Intergovernmental Relations	24,737	46,351	36,394	39,029
Community Promotion	36,000	82,742	5,525	61,525
Judicial	68,957	85,994	89,484	92,683
Contingency			1,567,613	757,335
TOTAL	\$ 680,784	\$ 801,649	\$2,370,039	\$1,639,031

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Legislative	7.0	7.0	7.0	
City Manager	12.0	5.0	5.0	-7.0
City Clerk	5.0	5.0	5.0	
Legal	5.0	5.0	5.0	
Budget & Financial Analysis	4.0	4.0	4.0	
Treasury	2.0	2.0	2.0	
Internal Audit		1.0	1.0	+1.0
Intergovernmental Relations	3.0	3.0	3.0	
Judicial	5.0	5.0	5.0	
TOTAL Positions	43.0	37.0	37.0	-6.0

PROGRAM BUDGET - FISCAL YEAR 1975-76

Legislative

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 38,492	\$ 48,883	\$ 63,279	\$ 63,987
CONTRACTUAL SERVICES	59,324	73,751	86,743	86,743
COMMODITIES	7,260	5,776	7,655	7,655
CAPITAL OUTLAY	952	804	- 0 -	- 0 -
TOTAL	\$106,028	\$129,214	\$157,677	\$158,385

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
	Mayor & City Council	7.0	7.0	7.0		\$45,600
	Part-Time					5,727
	Interprogram personnel charges (Exec. Secretary 30% from City Manager)					2,749
	(Adm. Secretary 50% from General Services Administration)					5,167
	Total Positions	7.0	7.0	7.0	0	

TOTAL SALARIES & WAGES	\$59,243
FRINGE BENEFITS	4,744
TOTAL PERSONAL SERVICES	\$63,987

PROGRAM BUDGET - FISCAL YEAR 1975-76

City Manager

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$129,130	\$143,182	\$102,362	\$106,761
CONTRACTUAL SERVICES	48,365	38,781	15,606	14,036
COMMODITIES	10,198	4,910	3,610	3,610
CAPITAL OUTLAY	8,215	580	- 0 -	- 0 -
TOTAL	\$195,908	\$187,453	\$121,578	\$124,407

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	City Manager	1.0	1.0	1.0		\$ 40,000
	Deputy City Manager	2.0			-2	
Unc.	Assistant to City Manager	1.0	1.0	1.0		17,271
	Assistant Director of Field Ops.	1.0			-1	
54	Intra-Agency & Press Relations Co-ordinator	1.0	1.0	1.0		14,975
	Administrative Assistant	2.0			-2	
Unc.	Executive Secretary	1.0	1.0	1.0		9,152
25	Clerk Typist I		1.0	1.0	+1	6,025
	Department Secretary Part-Time	3.0			-3	7,644
	Interprogram personnel credit (Exec. Secretary 30% Legislative)					(2,749)
Total Positions		12.0	5.0	5.0	-7	
TOTAL SALARIES & WAGES						\$ 92,318
FRINGE BENEFITS						14,443
TOTAL PERSONAL SERVICES						\$106,761

PROGRAM BUDGET - FISCAL YEAR 1975-76

City Clerk

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$35,817	\$52,463	\$53,565	\$55,740
CONTRACTUAL SERVICES	11,388	9,811	20,416	20,416
COMMODITIES	2,808	4,694	7,300	7,300
CAPITAL OUTLAY	457	800	- 0 -	- 0 -
TOTAL	\$50,470	\$67,768	\$81,281	\$83,456

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	City Clerk	1.0	1.0	1.0		\$17,544
32	Assistant City Clerk	1.0	1.0	1.0		8,904
27	Auto Messenger Clerk	1.0	1.0	1.0		8,072
32	Clerk Steno II	1.0	1.0	1.0		7,326
24	Clerk I	1.0	1.0	1.0		6,473
	Overtime					364
	Total Positions	5.0	5.0	5.0	0	

TOTAL SALARIES & WAGES	\$48,683
FRINGE BENEFITS	7,057
TOTAL PERSONAL SERVICES	\$55,740

PROGRAM BUDGET - FISCAL YEAR 1975-76

Elections

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 1,910	-0-	\$ 6,434	\$ 6,434
CONTRACTUAL SERVICES	4,161	-0-	5,854	5,854
COMMODITIES	1,287	-0-	4,889	4,889
CAPITAL OUTLAY	36,681	\$63	480	480
TOTAL	\$44,039	\$63	\$17,657	\$17,657

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
	Part-Time					\$6,060
TOTAL SALARIES & WAGES						\$6,060
FRINGE BENEFITS						374
TOTAL PERSONAL SERVICES						\$6,434

ELECTIONS

CAPITAL OUTLAY

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Election Ballot Boxes (24)	<u>\$480</u>
		TOTAL ELECTIONS	<u>\$480</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Legal

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 77,241	\$100,910	\$118,355	\$124,139
CONTRACTUAL SERVICES	32,897	42,525	40,610	40,610
COMMODITIES	1,591	1,030	2,265	2,265
CAPITAL OUTLAY	2,415	2,950	5,525	5,525
TOTAL	\$114,144	\$147,415	\$166,755	\$172,539

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	City Attorney	1.0	1.0	1.0		\$ 32,915
Unc.	Assistant City Attorney	3.0	3.0	3.0		63,106
42	Legal Secretary	1.0	1.0	1.0		11,339
	Part-Time					3,402
	Total Positions	5.0	5.0	5.0	0	
TOTAL SALARIES & WAGES						\$120,762
FRINGE BENEFITS						13,377
TOTAL PERSONAL SERVICES						\$124,139

LEGAL PROGRAM

CAPITAL OUTLAY

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Executive Chairs (9)	\$1,125
		Conference Table	500
4600	Library Books	Library Books	<u>3,900</u>
		TOTAL LEGAL PROGRAM	<u>\$5,525</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Budgeting and Financial Analysis

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$12,828	\$25,209	\$63,989	\$68,057
CONTRACTUAL SERVICES	1,254	3,080	4,430	4,430
COMMODITIES	5	210	430	430
CAPITAL OUTLAY	1,039	685	- 0 -	- 0 -
TOTAL	\$15,126	\$29,184	\$68,849	\$72,917

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
75	Budget & Financial Analysis Dir.	1.0	1.0	1.0		\$24,395
61	Budget Officer	1.0	1.0	1.0		17,996
36	Account Clerk III	1.0	1.0	1.0		9,138
32	Clerk-Steno II	1.0	1.0	1.0		7,513
	Overtime					400
	Total Positions	4.0	4.0	4.0	0	
TOTAL SALARIES & WAGES						\$59,442
FRINGE BENEFITS						8,615
TOTAL PERSONAL SERVICES						\$68,057

PROGRAM BUDGET - FISCAL YEAR 1975-76

Treasury

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$16,911	\$18,520	\$19,867	\$20,485
CONTRACTUAL SERVICES	6,559	6,582	7,770	7,770
COMMODITIES	57	363	500	500
CAPITAL OUTLAY	1,848	- 0 -	- 0 -	- 0 -
TOTAL	\$25,375	\$25,465	\$28,137	\$28,755

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
36	City Cashier	1.0	1.0	1.0		\$10,334
29	Cashier	1.0	1.0	1.0		7,416
	Overtime					80
	Total Positions	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>0</u>	
TOTAL SALARIES & WAGES						\$17,830
FRINGE BENEFITS						2,655
TOTAL PERSONAL SERVICES						\$20,485

PROGRAM BUDGET - FISCAL YEAR 1975-76

Internal Audit

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES			\$25,059	\$26,313
CONTRACTUAL SERVICES			2,130	2,130
COMMODITIES			1,900	1,900
CAPITAL OUTLAY			- 0 -	- 0 -
TOTAL			\$29,089	\$30,343

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Internal Auditor		1.0	1.0	1.0	\$23,270
	Total Positions		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	

TOTAL SALARIES & WAGES	\$23,270
FRINGE BENEFITS	3,043
TOTAL PERSONAL SERVICES	\$26,313

PROGRAM BUDGET - FISCAL YEAR 1975-76

Intergovernmental Relations

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$22,327	\$39,648	\$31,133	\$33,768
CONTRACTUAL SERVICES	2,202	6,323	4,801	4,801
COMMODITIES	208	380	460	460
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$24,737	\$46,351	\$36,394	\$39,029

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Assistant to City Manager	1.0	1.0	1.0		\$17,910
61	Grant Planner	1.0	1.0	1.0		16,536
56	Administrative Assistant	1.0	1.0	1.0		15,972
	Work order credits-CDRS					(23,232)
	Total Positions	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0</u>	
TOTAL SALARIES & WAGES						\$27,186
FRINGE BENEFITS						6,582
TOTAL PERSONAL SERVICES						\$33,768

PROGRAM BUDGET - FISCAL YEAR 1975-76

Judicial

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$57,819	\$69,160	\$72,950	\$76,149
CONTRACTUAL SERVICES	9,809	13,022	15,450	15,450
COMMODITIES	403	944	992	992
CAPITAL OUTLAY	926	2,868	92	92
TOTAL	\$68,957	\$85,994	\$89,484	\$92,683

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	City Magistrate	1.0	1.0	1.0		\$24,514
35	Senior Court Clerk	1.0	1.0	1.0		9,593
31	Court Clerk	3.0	3.0	3.0		24,274
	Part-Time					2,334
	Fees					7,423
	Total Positions	5.0	5.0	5.0	0	
TOTAL SALARIES & WAGES						\$68,138
FRINGE BENEFITS						8,011
TOTAL PERSONAL SERVICES						\$76,149

JUDICIAL

CAPITAL OUTLAY

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	4-Drawer Legal Size Cabinet	<u>\$92</u>
		TOTAL JUDICIAL	<u>\$92</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Contingency

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES				
CONTRACTUAL SERVICES			\$1,567,613	\$757,335
COMMODITIES				
CAPITAL OUTLAY				
TOTAL			\$1,567,613	\$757,335

FINANCE DEPARTMENT

The Finance Department is responsible for administration and coordination of the city's accounting, tax collection and utility billing activities.

ADMINISTRATION

Provides for the efficient administration of the Finance Department. With the transfer of the Budget and Financial Analysis function from the Department, no additional changes are anticipated in staffing requirements.

ACCOUNTING

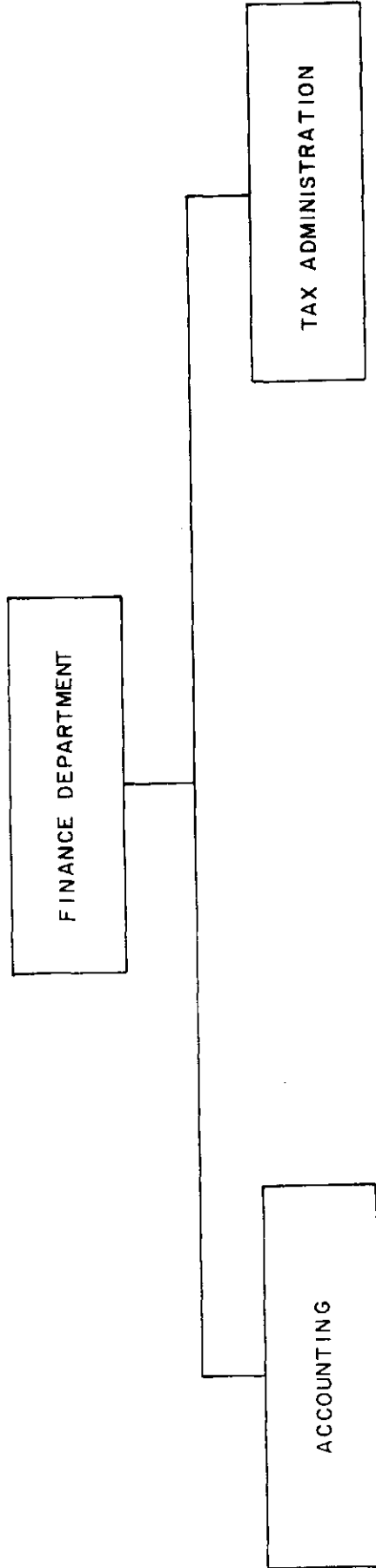
Provides for payment of the city's financial obligations, maintains financial records, issues financial reports, maintains the general ledger and provides financial management of bond sales, short-term investments, and cash flow procedures. It also monitors the financial system as embodied in the municipal computer. Personnel reductions in the 1974-75 budget include one part-time person in Accounts Payable. No changes are anticipated in service levels.

TAX ADMINISTRATION

Provides for the collection of the city's liquor, business and special license fees, and the use and privilege taxes. Tax collection reflects an increase from the service level provided in the final 1974-75 budget. The 1975-76 budget proposes restoration of three part-time auditors at an approximate cost of \$17,000. Approximately \$58,000 has been added to the estimated revenue which this restoration will produce. In addition, one Account Clerk II has been added at a projected cost of \$8,000. It is felt that this individual can produce \$48,000 in additional revenue. The other major change is the substitution of one full-time clerk typist for two part-time clerks to obtain greater efficiency and better utilization of personnel.

UTILITY BILLING

Provides for the accurate and timely billing and collection of sewer, water and refuse charges. No changes in personnel are proposed. The substantial increase in the budget for this program is due to increases in postage and to sales tax payments on water. These expenditures are offset by increased water revenues.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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Finance Department

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Financial Administration	\$ 63,694	\$ 74,382	\$ 44,537	\$ 46,536
Accounting	86,483	139,106	151,223	146,405
Tax Administration	177,434	197,476	228,648	238,493
Utility Billing	100,891	124,608	173,046	176,138
TOTAL	<u>\$428,502</u>	<u>\$535,572</u>	<u>\$597,454</u>	<u>\$607,572</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Financial Administration	2.0	2.0	2.0	
Accounting	11.0	10.0	10.0	-1
Tax Administration	12.0	14.0	14.0	+2
Utility Billing	8.0	8.0	8.0	
TOTAL Positions	<u>33.0</u>	<u>34.0</u>	<u>34.0</u>	<u>+1</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Financial Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$54,417	\$69,255	\$40,260	\$42,259
CONTRACTUAL SERVICES	7,649	3,744	3,762	3,762
COMMODITIES	1,054	425	515	515
CAPITAL OUTLAY	574	958	-0-	- 0 -
TOTAL	\$63,694	\$74,382	\$44,537	\$46,536

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Finance Department Head	1.0	1.0	1.0		\$27,639
38	Administrative Secretary	1.0	1.0	1.0		10,087
	Overtime					82
	Total Positions	2.0	2.0	2.0	0	

TOTAL SALARIES & WAGES

\$37,808

FRINGE BENEFITS

4,451

TOTAL PERSONAL SERVICES

\$42,259

PROGRAM BUDGET - FISCAL YEAR 1975-76

Accounting

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$77,763	\$126,056	\$141,163	\$136,345
CONTRACTUAL SERVICES	6,046	6,570	7,810	7,810
COMMODITIES	1,326	1,600	2,135	2,135
CAPITAL OUTLAY	1,348	4,880	115	115
TOTAL	\$86,483	\$139,106	\$151,223	\$146,405

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
66	Controller	1.0	1.0	1.0		\$ 20,618
61	Accountant III	1.0	1.0	1.0		18,226
49	Accountant I	2.0	2.0	2.0		27,157
39	Payroll Supervisor	1.0	1.0	1.0		11,128
36	Account Clerk Supervisor	1.0	1.0	1.0		9,828
34	Property Custodian	1.0	1.0	1.0		8,494
32	Account Clerk II	2.0	1.0	1.0	-1	8,089
32	Payroll Clerk	1.0	1.0	1.0		8,074
29	Account Clerk I	1.0	1.0	1.0		6,649
	Overtime					1,300
	Total Positions	11.0	10.0	10.0	-1	
TOTAL SALARIES & WAGES						\$119,563
FRINGE BENEFITS						16,782
TOTAL PERSONAL SERVICES						\$136,345

FINANCE DEPARTMENT

ACCOUNTING PROGRAM

CAPITAL OUTLAY

Accounting

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Storage Cabinet	<u>\$115</u>
		TOTAL ACCOUNTING PROGRAM	<u>\$115</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Tax Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$138,301	\$162,220	\$195,602	\$205,447
CONTRACTUAL SERVICES	30,617	33,625	30,121	30,121
COMMODITIES	2,270	1,100	2,925	2,925
CAPITAL OUTLAY	6,246	531	- 0 -	- 0 -
TOTAL	\$177,434	\$197,476	\$228,648	\$238,493

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
64	Tax Director	1.0	1.0	1.0		\$ 19,629
57	Tax Audit Supervisor	1.0	1.0	1.0		15,353
49	Tax Auditor I	5.0	5.0	5.0		61,841
40	Tax Representative II	1.0	1.0	1.0		10,856
36	Tax Representative I	1.0	1.0	1.0		8,917
32	Account Clerk II		1.0	1.0	+1	8,904
29	Account Clerk I	2.0	2.0	2.0		15,984
29	Clerk-Typist II	1.0	1.0	1.0		6,638
25	Clerk-Typist I		1.0	1.0	+1	6,025
	Overtime					1,495
	Part-Time					24,849
	Total Positions	12.0	14.0	14	+2	
TOTAL SALARIES & WAGES						\$180,491
FRINGE BENEFITS						24,956
TOTAL PERSONAL SERVICES						\$205,447

PROGRAM BUDGET - FISCAL YEAR 1975-76

Utility Billing

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 45,102	\$ 65,652	\$ 73,311	\$ 76,403
CONTRACTUAL SERVICES	53,879	56,756	95,840	95,840
COMMODITIES	925	2,200	3,895	3,895
CAPITAL OUTLAY	985	- 0 -	- 0 -	- 0 -
TOTAL	\$100,891	\$124,608	\$173,046	\$176,138

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
36	Account Clerk Supervisor	1.0	1.0	1.0		\$ 9,840
34	Water Meter Reader	2.0	2.0	2.0		16,449
29	Account Clerk I	5.0	5.0	5.0		38,727
	Overtime					844
	Total Positions	8.0	8.0	8.0	0	

TOTAL SALARIES & WAGES	\$65,860
FRINGE BENEFITS	10,543
TOTAL PERSONAL SERVICES	\$76,403

PUBLIC SAFETY DEPARTMENT

The Public Safety Department is responsible for providing police protection, general fire protection, civil defense, animal control, and for maintaining the Fire Wrangler Program.

POLICE

Provides for the protection of life and property and for the prevention of crime. In field operations, the 1975-76 proposed budget reflects three additional police officers and three sergeants originally added in the 1974-75 budget. The three new sergeants will increase supervision at the team level and allow team lieutenants greater time for administrative work. In addition, the department will absorb one officer currently funded through a LEAA burglary prevention grant. No change in the level of service is proposed in administration and technical services.

GENERAL FIRE PROTECTION

Provides for protection of loss of life and property from the effects of fires and related incidents, thus maintaining a favorable Insurance Services Office fire rating for the city. To maintain the current per capita personnel complement, the proposed budget projects an increase of 1.7 additional positions. It is anticipated that the level of service will remain the same as the current level. Presently, the department operates at manpower levels approximately a third to a half of national norms and does so successfully as gauged by its performance.

FIRE WRANGLERS

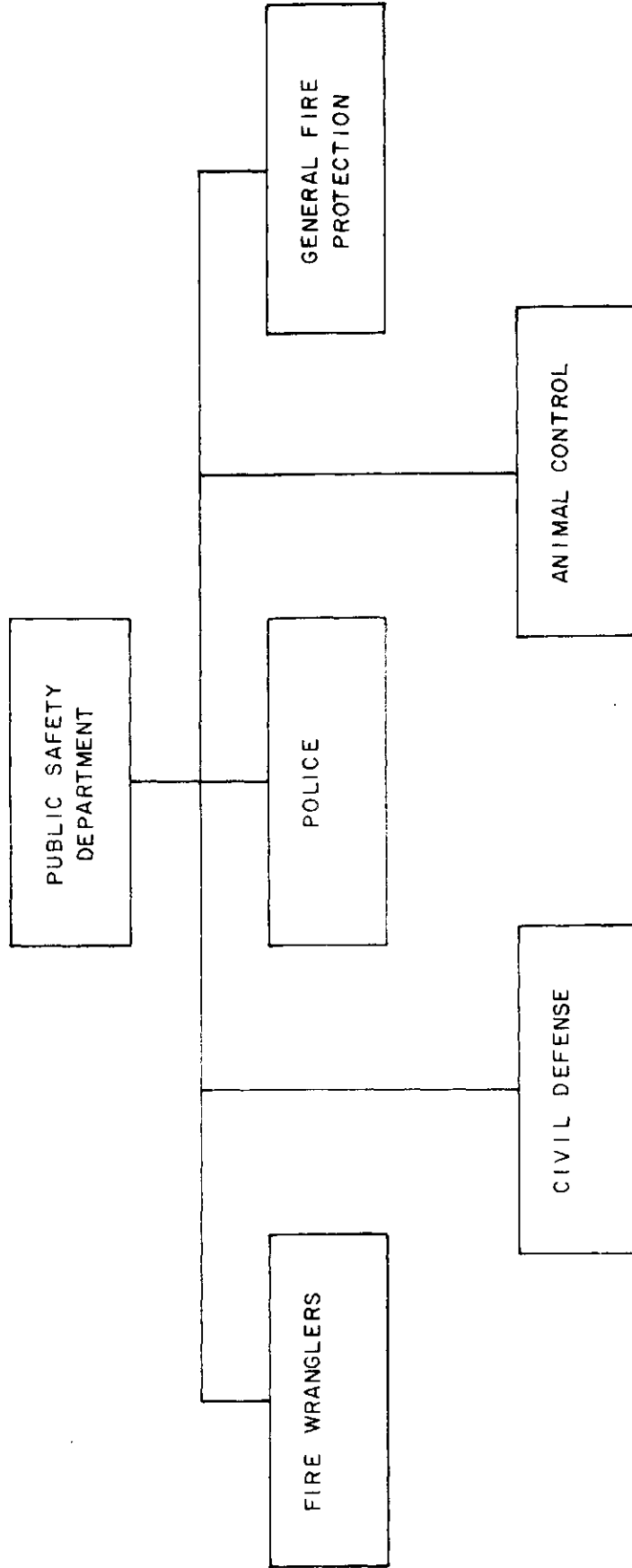
Provides additional fire protection by maintaining an auxiliary force of trained fire fighters, responding on an on-call basis. The level of service as proposed in the 1975-76 budget will remain the same as last year by increasing the number of Wranglers from 21 to 25.

CIVIL DEFENSE

Provides for the delivery of emergency services in the event of a natural or man-made disaster in cooperation with the Maricopa County Emergency Operations Plan and the Arizona Emergency Operations Plan. The city's prorated share of \$6,389 in the 1975-76 budget is up slightly from the \$6,339 in the 1974-75 budget.

ANIMAL CONTROL

Provides for animal control services, under agreement with Maricopa County. The city's share in the proposed 1975-76 budget of \$6,000 is decreased significantly from the \$17,200 in the 1974-75 budget.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

Public Safety

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Police	\$1,952,172	\$2,561,324	\$2,960,085	\$3,059,824
General Fire Protection	493,199	575,500	676,729	676,729
Fire Wranglers	47,988	57,859	59,812	62,672
Civil Defense	5,857	6,339	6,389	6,389
Animal Control	- 0 -	17,200	6,000	6,000
TOTAL	\$2,499,216	\$3,218,222	\$3,709,015	\$3,811,614

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Police	152.0	153.0	153.0	+1
TOTAL Positions	152.0	153.0	153.0	+1

PROGRAM BUDGET - FISCAL YEAR 1975-76

Police

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$1,656,586	\$2,220,723	\$2,509,984	\$2,609,723
CONTRACTUAL SERVICES	186,075	259,997	387,702	387,702
COMMODITIES	33,015	43,789	52,603	52,603
CAPITAL OUTLAY	76,496	36,815	9,796	9,796
TOTAL	\$1,952,172	\$2,561,324	\$2,960,085	\$3,059,824

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Public Safety Department Head	1.0	1.0	1.0		\$ 31,522
68/70	Police Captain	3.0	3.0	3.0		68,850
61	Police Lieutenant	5.0	5.0	5.0		95,208
59	Police Technician Services Mgr.	1.0	1.0	1.0		14,632
55	Police Sergeant	17.0	17.0	17.0		268,116
49	Police Officers	77.0	78.0	78.0	+1	1,001,958
49	Identification Technician II	1.0	1.0	1.0		13,558
49	Communications Supervisor	1.0	1.0	1.0		12,309
38	Administrative Secretary	1.0	1.0	1.0		10,334
41	Senior Property Custodian	1.0	1.0	1.0		10,302
41	Identification Technician I	1.0	1.0	1.0		9,380
38	Communication Dispatcher	12.0	12.0	12.0		110,958
32	Clerk-Steno II	1.0	1.0	1.0		8,703
37	Police Property Custodian	1.0	1.0	1.0		8,502
36	Police Assistant	13.0	13.0	13.0		108,728
34	Police Records Supervisor	1.0	1.0	1.0		8,144
33	Data Conversion Operator II	2.0	2.0	2.0		15,749
32	Senior Clerk	1.0	1.0	1.0		8,030
32	Account Clerk II	1.0	1.0	1.0		7,885
29	Clerk-Typist II	10.0	10.0	10.0		76,413
29	Parking Control Checker	1.0	1.0	1.0		7,583
	Overtime					93,997
	Holiday Pay					44,113
	Part-Time					3,177
	Work order credits-Federal Grants					(19,500)
	Total Positions	152.0	153.0	153.0	+1	

TOTAL SALARIES & WAGES	\$2,018,651
FRINGE BENEFITS	591,072
TOTAL PERSONAL SERVICES	\$2,609,723

PUBLIC SAFETY DEPARTMENT

POLICE PROGRAM

CAPITAL OUTLAY

Police Administration

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	5-Tier File Cabinet	\$ 300
		4-Drawer File Cabinet Letter Size w/Lock	100
		Model 1100 Lainer Cassette Recorder	160
		TOTAL POLICE ADMINISTRATION	<u>\$ 560</u>

Field Operations

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	6 Motorola Portable Radios, 4 Channel, 2 Crystal	\$ 6,942
		2 Shotguns, 12 Gauge w/Scabbards	291
		TOTAL FIELD OPERATIONS	<u>\$ 7,233</u>

Technical Services

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Laboratory Chair	\$ 75
		Lanier Transcriber Model 1977	449
		Arrest Jacket Folders Prenumbered	304
4530	Other Machinery & Equipment	Camera, Coleman J.D. w/Lens & Back Tape Recorder, Portable w/External Microphone & Battery Charger	704
		Radio Transmission Counter	158
		Fire Warning - Property Room	155
		TOTAL TECHNICAL SERVICES	<u>\$ 2,003</u>
		TOTAL POLICE PROGRAM	<u><u>\$ 9,796</u></u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

General Fire Protection

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	- 0 -	- 0 -	- 0 -	- 0 -
CONTRACTUAL SERVICES	\$490,549	\$565,400	\$670,431	\$670,431
COMMODITIES	1,961	5,100	6,298	6,298
CAPITAL OUTLAY	689	5,000	- 0 -	- 0 -
TOTAL	\$493,199	\$575,500	\$676,729	\$676,729

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
TOTAL SALARIES & WAGES						
FRINGE BENEFITS						
TOTAL PERSONAL SERVICES						

PROGRAM BUDGET - FISCAL YEAR 1975-76

Fire Wranglers

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$40,694	\$50,594	\$57,212	\$60,072
CONTRACTUAL SERVICES	4,662	4,820	1,100	1,100
COMMODITIES	2,276	1,150	1,150	1,150
CAPITAL OUTLAY	356	1,295	350	350
TOTAL	\$47,988	\$57,859	\$59,812	\$62,672

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
	Overtime					\$34,650
	Part-Time					15,916
TOTAL SALARIES & WAGES						\$50,566
FRINGE BENEFITS						9,506
TOTAL PERSONAL SERVICES						\$60,072

PUBLIC SAFETY DEPARTMENT

FIRE WRANGLER PROGRAM

CAPITAL OUTLAY

Fire Wrangler

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Page Boy	<u>\$350</u>
		TOTAL FIRE WRANGLER	<u>\$350</u>

COMMUNITY DEVELOPMENT DEPARTMENT

The Community Development Department is responsible for planning, private development engineering, capital improvements engineering, building safety inspection, and water and sewer operations.

ADMINISTRATION

Provides for the efficient administration of the Community Development Department.

PLANNING

Consists of two functions: long range planning and planning implementation. Long range planning provides for establishment and maintenance of the general plan, for compliance with planning provisions of the Community Development Act, for relation of major development proposals to the general plan and for development of specific area plans. It acts as liaison with federal funding sources for capital grants and provides "in-house" design services for city projects. The present budget represents a reduction in long range planning of eight positions from last year. Potential federal funding, however, may provide for three additional positions. Of the seven positions presently remaining, three will be required to perform essential CDRS studies and activities. We assume reduced expectation for large development, area impact analysis, and design work for city projects. An economic upturn resulting in rapid development could not be adequately studied and analyzed given present staffing limitations.

Planning implementation provides for the administration of rezoning and use permit applications, works with the public to achieve development consistent with the zoning ordinance, provides analysis to the Development Review Board, and updates the zoning ordinance to maintain consistency with latest development trends. It also reviews landscape plans for conformance with the Development Review Board stipulations. The present budget request for planning implementation is a reduction of two people from last year's level. In addition, part-time positions were eliminated. Thus, staffing has been reduced to be consistent with the projections of depressed construction activity. A turnaround producing increased construction and development could not be adequately handled with present staffing at the same level of service. Alternatives to this problem are: reducing the scope and depth on review, extending the time period for review, or adding staff to maintain service level.

PRIVATE DEVELOPMENT ENGINEERING

Provides review of residential, commercial, and utility development plans, inspects public improvements, updates engineering fees and ordinance requirements, and responds to citizen complaints and requests for information. It also provides engineering expertise during emergency situations caused by weather or construction. Staff reductions have been made in the plan check area, assuming declining construction and a depressed economy. CDRS requirements for updating city quarter-section maps has further reduced plan checking capability to one person for site plans and one person for subdivision. An upswing in planning and reviewing requirements would increase our present turnaround time of ten days for site plans and 25 days for subdivisions significantly. In addition, public information requests cannot be met as promptly and may have to be limited to certain hours given present staffing levels.

BUILDING SAFETY INSPECTION

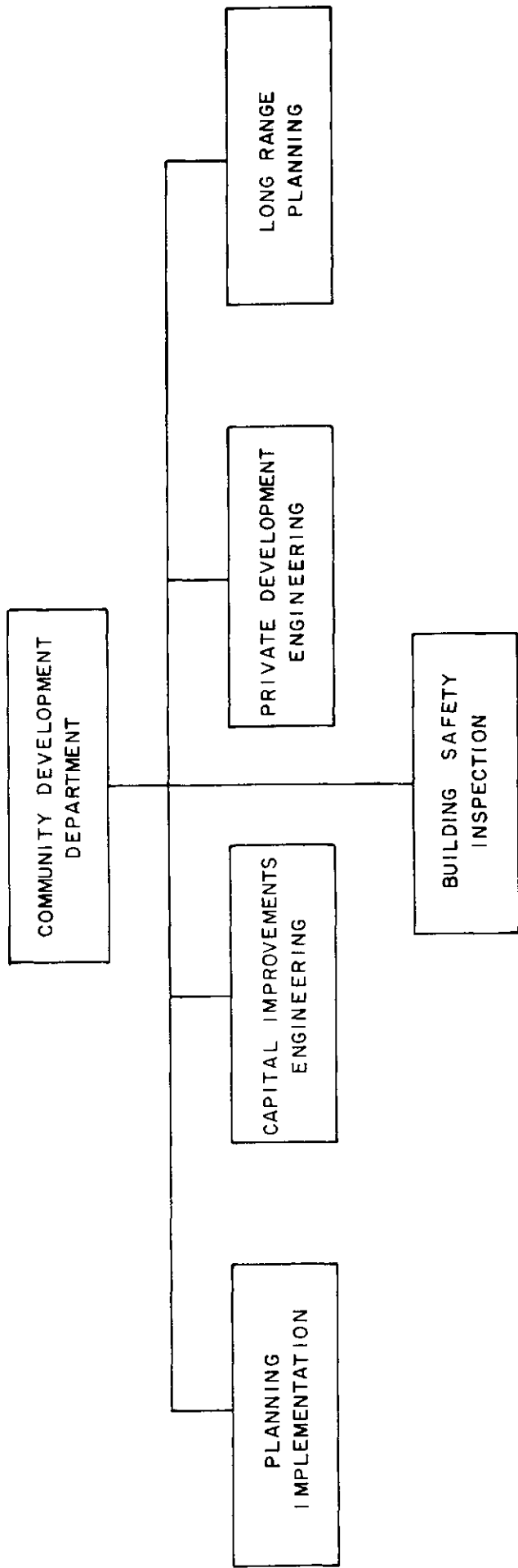
Provides plan checking of new construction to assure adherence to construction codes and zoning ordinances, furnishing inspection of construction prior to issuance of certificate of occupancy, provides staffing for Board of Adjustment applications, and enforces the zoning and sign amortization ordinances. The present budget represents a reduction of eight full-time and four part-time people from the original 1974-75 budget. These reductions assume a continuing decline in the construction industry and especially in the residential housing market. Construction increases would delay plan checking, inspections and counter service. It is anticipated that loss of another inspector to CDRS will affect level of service in the areas of public contact, plan checking, and inspection service. Alternative methods of meeting this problem are: increasing plan check time, contracting for more plan checking, curtailing counter service to certain hours, or adding additional personnel to maintain the current service level.

CAPITAL IMPROVEMENTS ENGINEERING

Provides for design, financial liaison with intergovernmental officials, and administration of the city's capital improvements program including improvements for streets, traffic signals, flood control, sewer and water systems, parks and other public facilities. The present budget represents a reduction of six people from the 1974-75 fiscal year. These reductions will result in a somewhat reduced level of service in real estate and flood control design, and reflect reduced expectations for activity in these areas. Major projects for the next fiscal year will be funded out of bond money, CDRS, and the Corps of Engineers Flood Control Project.

SEWER & WATER OPERATIONS

Operates the water utility system to provide potable water to residents and to maintain sufficient pressure to meet fire protection requirements, and provides inspection, cleaning, rooting, spraying and repair of the city sewer collection system. The present budget represents an increase of one person in water operations from the 1974-75 budget even though the water system has grown more than 15% through acquisition of Desert Springs and Mockingbird Water Companies. A reduction in the service level is anticipated in meter maintenance, pump painting, landscaping maintenance and main-valve inspection. No change in the level of service is anticipated in sewer operations.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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Community Development

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Community Development Administration	- 0 -	\$ 25,006	\$ 94,445	\$ 96,777
Planning	\$ 301,565	312,614	250,109	263,242
Capital Improvements Engineering	298,625	175,830	122,088	133,897
Capital Improvements	2,324,630	1,123,847	206,364	50,000
Private Development Engineering	190,505	232,496	207,220	216,970
Building & Zoning Inspection	325,186	315,193	271,414	280,885
Water & Sewer Operations	479,359	446,327	636,904	645,436
Traffic Engineering	55,536	160,413	143,317	145,599
TOTAL	\$3,975,406	\$2,791,726	\$1,931,861	\$1,832,806

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Community Development Administration		3.0	3.0	+3
Planning	14.0	18.0	18.0	+4
Capital Improvement Engineering	13.0	17.0	17.0	+4
Private Development Engineering	15.0	13.0	13.0	-2
Building & Zoning Inspection	15.0	15.0	15.0	
Water & Sewer Operations	12.0	16.0	16.0	+4
Traffic Engineering	4.0	3.0	3.0	-1
TOTAL Positions	73.0	85.0	85.0	+12

PROGRAM BUDGET - FISCAL YEAR 1975-76

Community Development Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES		\$25,006	\$53,450	\$55,782
CONTRACTUAL SERVICES		- 0 -	40,545	40,545
COMMODITIES		- 0 -	450	450
CAPITAL OUTLAY		- 0 -	- 0 -	- 0 -
TOTAL		\$25,006	\$94,445	\$96,777

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Community Development Dept. Head		1.0	1.0	+1	\$28,264
56	Administrative Assistant		1.0	1.0	+1	16,031
38	Administrative Secretary		1.0	1.0	+1	10,843
	Work order credits-CDRS					(6,197)
	Total Positions		3.0	3.0	+3	
		TOTAL SALARIES & WAGES				\$48,941
		FRINGE BENEFITS				6,841
		TOTAL PERSONAL SERVICES				\$55,782

PROGRAM BUDGET - FISCAL YEAR 1975-76

Planning

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$259,152	\$267,825	\$223,197	\$236,330
CONTRACTUAL SERVICES	23,476	36,276	20,990	20,990
COMMODITIES	7,217	7,023	5,280	5,280
CAPITAL OUTLAY	11,720	1,490	642	642
TOTAL	\$301,565	\$312,614	\$250,109	\$263,242

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
81	City Planning Director		1.0	1.0	+1	\$ 26,608
77	Long Range Planning Manager	1.0	1.0	1.0		21,126
77	Planning Implementation Manager	1.0	1.0	1.0		25,343
63	Principal Planner	4.0	4.0	4.0		69,555
58	Senior Planner	1.0	1.0	1.0		15,340
56	Planner	4.0	5.0	5.0	+1	70,314
51	Associate Planner		1.0	1.0	+1	11,446
49	Planning Technician	1.0	1.0	1.0		14,223
34	Secretary	2.0	2.0	2.0		18,270
32	Clerk-Steno II		1.0	1.0	+1	7,885
	Work order credits-CDRS					(52,488)
	Work order credits-HUD Grant 701					(28,639)
		14.0	18.0	18.0	+4	
TOTAL SALARIES & WAGES						\$198,983
FRINGE BENEFITS						37,347
TOTAL PERSONAL SERVICES						\$236,330

COMMUNITY DEVELOPMENT DEPARTMENT

PLANNING PROGRAM

CAPITAL OUTLAY

Long-Range Planning

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Filing Cabinet	\$ 92
		Map Storage	<u>550</u>
		TOTAL LONG-RANGE PLANNING	<u>\$642</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Capital Improvement Engineering

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$202,361	\$131,432	\$ 99,014	\$110,823
CONTRACTUAL SERVICES	93,437	32,055	15,493	15,493
COMMODITIES	1,291	6,812	3,503	3,503
CAPITAL OUTLAY	1,536	5,531	4,078	4,078
TOTAL	\$298,625	\$175,830	\$122,088	\$133,897

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
81	Director, Capital Impr. Engr.	1.0	1.0	1.0		\$ 25,854
61	Contract Administrator	1.0	1.0	1.0		19,564
63	Real Estate Services Supervisor	1.0	1.0	1.0		19,148
69	Senior Civil Engineer	1.0	1.0	1.0		18,888
53	General Building Inspector	1.0	1.0	1.0		15,340
65	Civil Engineer Registered	1.0	1.0	1.0		15,369
53	Engineering Aide III	2.0	3.0	3.0	+1	43,305
49	Engineering Aide II	2.0	3.0	3.0	+1	36,749
43	Engineering Aide I	2.0	3.0	3.0	+1	33,480
32	Clerk-Steno II	1.0	2.0	2.0	+1	16,017
	Work order credits-CDRS					(42,142)
	Work order credits-Flood Control					(124,231)
	Total Positions	13.0	17.0	17.0	+4	
TOTAL SALARIES & WAGES						\$ 77,341
FRINGE BENEFITS						33,482
TOTAL PERSONAL SERVICES						\$110,823

COMMUNITY DEVELOPMENT DEPARTMENT

CAPITAL IMPROVEMENT ENGINEERING PROGRAM

CAPITAL OUTLAY

Capital Improvement Engineering

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4170	Appraising, Testing & Other Services	Appraisal Services	\$2,000
4520	Office Equipment & Furniture	Speedy Moisture MC-321	328
		Portaprobe BR (50% Priv.Dev. Engineering)	1,395
		Lettering Set	155
		Light Table	<u>200</u>
		TOTAL CAPITAL IMP. ENGR.	<u>\$4,078</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Private Development Engineering

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$160,960	\$205,172	\$177,183	\$186,933
CONTRACTUAL SERVICES	19,911	22,842	24,814	24,814
COMMODITIES	6,898	2,840	2,541	2,541
CAPITAL OUTLAY	2,736	1,642	2,682	2,682
TOTAL	\$190,505	\$232,496	\$207,220	\$216,970

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
81	City Engineer	1.0	1.0	1.0		\$ 28,054
69	Senior Civil Engineer	1.0	1.0	1.0		20,130
60	Field Engineering Manager	1.0	1.0	1.0		17,784
59	Real Estate Services Officer	1.0	1.0	1.0		15,366
53	Engineering Aide III	3.0	2.0	2.0	-1	28,236
49	Engineering Aide II	3.0	3.0	3.0		36,611
43	Engineering Aide I	4.0	3.0	3.0	-1	30,835
32	Clerk-Steno II	1.0	1.0	1.0		8,904
	Part-Time					7,939
	Overtime					1,940
	Work order credits-CDRS					(22,714)
	Interprogram Personnel Credit (City Engineer, 40% to Water & Sewer)					(11,302)
	Total Positions	15.0	13.0	13.0	-2	
TOTAL SALARIES & WAGES						\$161,783
FRINGE BENEFITS						25,150
TOTAL PERSONAL SERVICES						\$186,933

COMMUNITY DEVELOPMENT DEPARTMENT

PRIVATE DEVELOPMENT ENGINEERING PROGRAM

CAPITAL OUTLAY

Private Development Engineering

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Drafting Desk Lamp	\$ 225
		4-Drawer Legal Size File Cabinet	184
		5-Drawer Flat File	300
		Field Scale L-770 B	138
		Portaprobe BR (50% Cap. Impr. Eng.)	1,395
		Laboratory Oven L-3	100
		Gram Scale L-422	90
		Vehicle Camper Shell	<u>250</u>
		TOTAL PRIVATE DEVELOPMENT ENGR.	<u>\$2,682</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Building & Zoning Inspection

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$272,013	\$269,905	\$220,345	\$229,816
CONTRACTUAL SERVICES	44,788	40,212	49,042	49,042
COMMODITIES	5,338	4,415	2,027	2,027
CAPITAL OUTLAY	3,047	661	- 0 -	- 0 -
TOTAL	\$325,186	\$315,193	\$271,414	\$280,885

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
75	Director of Building & Inspection	1.0	1.0	1.0		\$ 22,974
57	Building Inspection Manager	1.0	1.0	1.0		17,342
55	Senior Plans Examiner	1.0	1.0	1.0		16,496
55	Building Inspection Office Mgr.	1.0	1.0	1.0		15,716
53	General Building Inspector	6.0	6.0	6.0		86,508
49	Sign & Zoning Inspector	3.0	3.0	3.0		38,813
32	Clerk Steno II	1.0	1.0	1.0		7,633
29	Clerk II	1.0	1.0	1.0		7,326
	Work order credits-CDRS					(12,852)
		<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>0</u>	
TOTAL SALARIES & WAGES						\$199,956
FRINGE BENEFITS						29,860
TOTAL PERSONAL SERVICES						\$229,816

PROGRAM BUDGET - FISCAL YEAR 1975-76

Water & Sewer Operations

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$139,199	\$152,851	\$188,824	\$197,356
CONTRACTUAL SERVICES	218,270	237,627	370,753	370,753
COMMODITIES	32,730	26,960	39,502	39,502
CAPITAL OUTLAY	89,160	28,889	37,825	37,825
TOTAL	\$479,359	\$446,327	\$636,904	\$645,436

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
63	Water & Sewer Manager	1.0	1.0	1.0		\$ 17,368
49	Water Service Foreman	1.0	1.0	1.0		13,546
44	Sewer Maintenance Leadman	1.0	1.0	1.0		11,985
40	Pump Serviceman	1.0	1.0	1.0		10,471
38	Water Serviceman II	3.0	3.0	3.0		28,006
36	Water Serviceman I (1 starts 1/76)	2.0	3.0	3.0	+1	21,510
36	Sewer Serviceman (2 start 1/76)	3.0	5.0	5.0	+2	35,536
30	City Workman (starts 1/76)		1.0	1.0	+1	3,334
	Part-Time					2,755
	Overtime					12,697
	Interprogram Personnel Charge (City Engineer 40%, from Private Development Engineering)					11,302
	Total Positions	12.0	16.0	16.0	+4	
TOTAL SALARIES & WAGES						\$168,510
FRINGE BENEFITS						28,846
TOTAL PERSONAL SERVICES						\$197,356

COMMUNITY DEVELOPMENT DEPARTMENT
 WATER & SEWER OPERATIONS PROGRAM
 CAPITAL OUTLAY

Water Operations

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Tool Box	\$ 125
4550	Water Meters	Water Meters	29,900
		New Service Materials	<u>7,200</u>
		TOTAL WATER OPERATIONS PROGRAM	<u>\$37,225</u>

Sewer Operations

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Sewer Rooter	\$ 600
		TOTAL SEWER OPERATIONS PROGRAM	<u>\$ 600</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Traffic Engineering

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$39,008	\$ 51,988	\$ 41,137	\$ 43,419
CONTRACTUAL SERVICES	9,544	102,160	101,365	101,365
COMMODITIES	1,407	1,355	665	665
CAPITAL OUTLAY	5,577	4,910	150	150
TOTAL	\$55,536	\$160,413	\$143,317	\$145,599

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
65	Streets & Traffic Superintendent	1.0			-1	
57	Traffic Engineering Analyst	1.0	1.0	1.0		\$14,519
53	Engineering Aide III	1.0	1.0	1.0		13,806
43	Engineering Aide I	1.0	1.0	1.0		10,608
	Part-Time					3,385
	Work order credits-CDRS					(5,100)
	Total Positions	4.0	3.0	3.0	-1	

TOTAL SALARIES & WAGES

\$37,318

FRINGE BENEFITS

6,101

TOTAL PERSONAL SERVICES

\$43,419

COMMUNITY DEVELOPMENT DEPARTMENT

TRAFFIC ENGINEERING PROGRAM

CAPITAL OUTLAY

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Counting Board	\$ 150
		TOTAL TRAFFIC ENGINEERING PROGRAM	<u>\$ 150</u>

GENERAL SERVICES DEPARTMENT

The General Services Department is responsible for the library services, the arts program, airport, community development (revenue sharing), and housing management services.

ADMINISTRATION

Provides for the efficient administration of the General Services Department.

LIBRARY SERVICES

Provides the library book collection for public use at the main library, two branches, and through the bookmobile. The proposed budget incorporates an increased level of service from the present 45 hour, five-day week at the main library to a 58 hour, seven-day week. In addition, it is proposed to reopen North Branch on a 25 hour, three-day week schedule. The Vista del Camino Branch and the bookmobile will be maintained on their present schedules. It is not planned to reintroduce the municipal reference function.

ARTS

Conducts art programs and exhibitions at the new arts center, on the mezzanine of the library, and on the grounds of the civic center and mall, and seeks to increase the municipal arts collection through gifts and purchases. The current level of service will be expanded due to the opening of the new arts center. The new arts center is scheduled to begin operation during the month of October. The center was designed to promote and schedule programs in the performing arts. A well rounded schedule of activities is planned for the first year, including a celebrity series sponsored by the city. Rental arrangements will be available for local and regional productions, and for trade shows, conferences, meetings, etc. A film series is also anticipated. No level of service comparisons are possible, since this will be the center's first year of operation.

THE MUNICIPAL AIRPORT

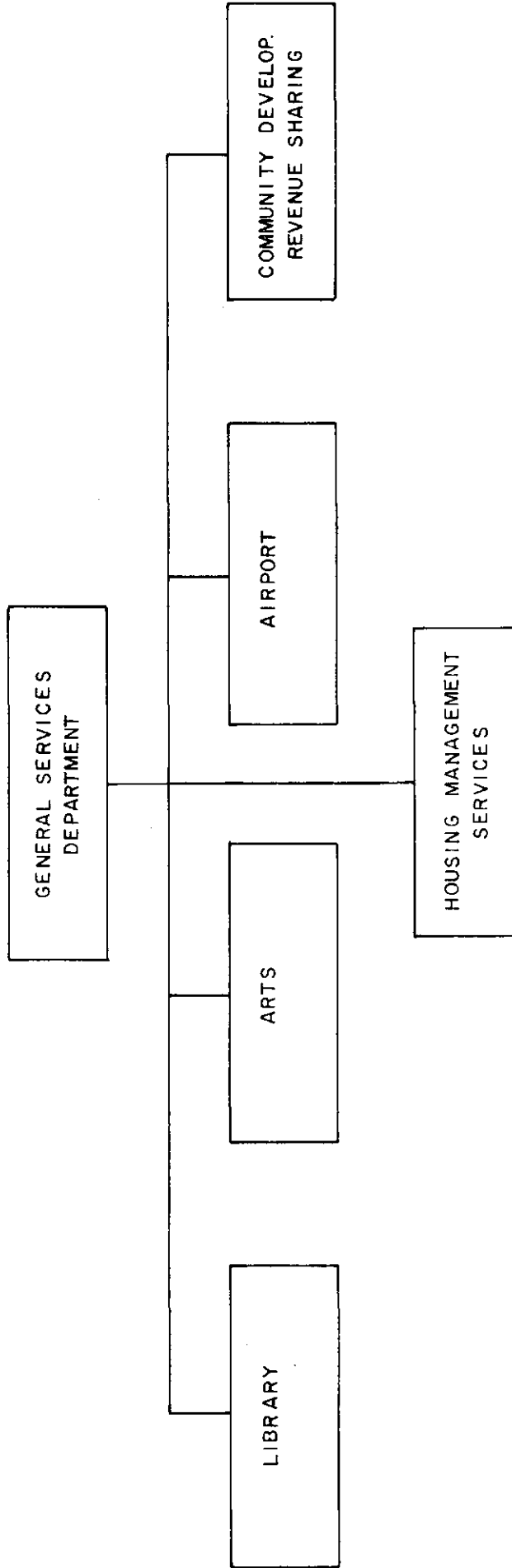
Provides for the movement of people and goods to serve airport and air industrial park users. Maintains airport facilities to meet FAA safety standards for airport users and employees. We are encouraging the development of a second fixed base operator and private development of additional hangar space on leased land.

COMMUNITY DEVELOPMENT REVENUE SHARING

Coordinates HUD funding for a wide variety of municipal projects including planning, social services, and capital improvements. For its first year of operation, CDRS is funded at 1.832 million dollars. It is expected to be funded at the same level for two additional years.

HOUSING MANAGEMENT SERVICES

Provides for the management of city-owned family dwellings as required for relocation of persons displaced as a result of the downtown and Vista del Camino NDP. Presently, the program manages La Mirada Apartments, three houses at the Vista del Camino, and a number of mobile homes near the Vista del Camino Center. An 11-unit apartment complex is under construction, and scheduled for completion in August 1975. At that time eight or nine families in mobile housing will be relocated to the apartment complex.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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General Services

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
General Services Administration	- 0 -	- 0 -	\$ 47,400	\$ 49,879
Library	\$666,011	\$638,243	580,717	600,687
Arts Program	57,853	72,924	355,520	361,058
Airport	91,924	108,600	119,990	121,851
Community Dev. Revenue Sharing	- 0 -	- 0 -	1,497,620	1,601,518
Housing Management	- 0 -	- 0 -	37,437	37,450
TOTAL	<u>\$815,788</u>	<u>\$819,767</u>	<u>\$2,638,684</u>	<u>\$2,772,443</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
General Services Administration		3.0	3.0	+ 3
Library	24.0	33.0	32.0	+ 8
Fine Arts	4.0	10.0	10.0	+ 6
Airport	3.0	5.0	5.0	+ 2
Housing Management		1.0	1.0	+ 1
TOTAL	<u>31.0</u>	<u>52.0</u>	<u>51.0</u>	<u>+20</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

General Services Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES			\$45,655	\$48,134
CONTRACTUAL SERVICES			1,295	1,295
COMMODITIES			450	450
CAPITAL OUTLAY			- 0 -	- 0 -
TOTAL			\$47,400	\$49,879

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	General Services Dept. Head		1.0	1.0	+1	\$29,059
56	Administrative Assistant		1.0	1.0	+1	15,500
38	Administrative Secretary		1.0	1.0	+1	10,334
	Work order credit-CDRS					(7,545)
	Interprogram Personnel Credit (Adm. Secretary 50% to Legis- lative Program)					(5,167)
	Total Positions		3.0	3.0	+3	
TOTAL SALARIES & WAGES						\$42,181
FRINGE BENEFITS						5,953
TOTAL PERSONAL SERVICES						\$48,134

PROGRAM BUDGET - FISCAL YEAR 1975-76

Library

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$421,625	\$477,083	\$432,077	\$452,047
CONTRACTUAL SERVICES	94,629	85,984	73,850	73,850
COMMODITIES	25,379	16,110	13,400	13,400
CAPITAL OUTLAY	124,378	59,066	61,390	61,390
TOTAL	\$666,011	\$638,243	\$580,717	\$600,687

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
76	Library Director	1.0	1.0	1.0		\$ 23,992
60	Librarian IV	1.0	1.0	1.0		17,784
56	Librarian III	1.0	1.0	1.0		14,612
52	Librarian II	6.0	6.0	6.0		88,241
46	Librarian I	1.0	3.0	3.0	+2	31,662
37	Administrative Secretary	1.0	1.0	1.0		10,334
38	Senior Library Assistant	1.0	1.0	1.0		9,390
34	Library Assistant (1 starts 1/76)	4.0	4.0	5.0	+1	42,424
29	Clerk-Typist II	2.0	2.0	2.0		16,745
29	Clerk II	2.0	2.0	2.0		15,561
25	Clerk-Typist I	2.0	6.0	4.0	+2	25,737
24	Clerk I (3 start 1/76)	2.0	5.0	5.0	+3	22,562
	Part-Time					82,497
	Overtime					268
	Total Positions	24.0	33.0	32.0	+8	
TOTAL SALARIES & WAGES						\$401,809
FRINGE BENEFITS						50,238
TOTAL PERSONAL SERVICES						\$452,047

GENERAL SERVICES DEPARTMENT

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LIBRARY PROGRAM

CAPITAL OUTLAY

Technical Services

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Microfiche Reader	\$ 210
		Visual Check In File for Serials	100
		Card Catalog Unit	300
		Record Holder Rack	130
		Multiple Headphone Set	70
		Cassette Player/Recorder	80
4600	Library Books	Books	60,000
4610	Audio-Visual Material	Phonodiscs, Cassettes, Etc.	<u>500</u>
		TOTAL LIBRARY PROGRAM	<u>\$61,390</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Arts Program

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$11,583	\$26,416	\$142,308	\$147,846
CONTRACTUAL SERVICES	38,942	43,413	171,445	171,445
COMMODITIES	2,620	2,360	35,290	35,290
CAPITAL OUTLAY	4,708	735	6,477	6,477
TOTAL	\$57,853	\$72,924	\$355,520	\$361,058

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
76	Arts Director	1.0	1.0	1.0		\$ 23,348
65	Arts Center Manager		1.0	1.0	+1	17,816
63	Creative Arts Coordinator	1.0	1.0	1.0		19,161
55	Accountant II		1.0	1.0	+1	11,155
48	Publicist	1.0	1.0	1.0		11,549
34	Secretary	1.0	1.0	1.0		8,505
30	Custodian		3.0	3.0	+3	17,724
29	Clerk-Typist II		1.0	1.0	+1	5,327
	Part-Time					14,219
	Overtime					905
		4.0	10.0	10.0	+6	
TOTAL SALARIES & WAGES						\$129,709
FRINGE BENEFITS						18,137
TOTAL PERSONAL SERVICES						\$147,846

GENERAL SERVICES DEPARTMENT

ARTS PROGRAM

CAPITAL OUTLAY

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Typewriter	\$ 525
		File Cabinet	40
		Bookcases	180
		Sculpture Stands	600
		Adding Machine	79
		Bronze plaques	300
		Sculpture Covers	150
		Easel	70
		Typewriter	745
		File Cabinet	105
		Desk	350
		Chairs (Conference)	240
		Chair (Desk)	110
		Side Chairs	160
		Table	54
		Conference table	390
		Stools	60
		Calculator	299
		Stereo Tape Deck	300
		Stereo Set	150
		Appliance Truck	120
		Drafting Lamp	40
		Hotel Tank Vacuum	620
		Trash Containers	90
		Custodial Cart	60
		Boute Waste Container	200
		Cassette Projector	219
		8 ft. folding tables	99
		2 ladders	107
		Stepstool	15
		TOTAL ARTS PROGRAM	<u>\$6,477</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Airport

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$28,985	\$ 37,938	\$ 53,672	\$ 55,533
CONTRACTUAL SERVICES	59,132	52,557	34,365	34,365
COMMODITIES	2,385	11,120	31,953	31,953
CAPITAL OUTLAY	1,422	6,985	- 0 -	- 0 -
TOTAL	\$91,924	\$108,600	\$119,990	\$121,851

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
68	Airport Director	1.0	1.0	1.0		\$19,693
34	Airport Maintenance Man	1.0	1.0	1.0		9,309
32	Clerk-Steno II	1.0	1.0	1.0		7,331
24	Security Guard		2.0	2.0	+2	11,728
	Total Positions	<u>3.0</u>	<u>5.0</u>	<u>5.0</u>	<u>+2</u>	

TOTAL SALARIES & WAGES

\$48,061

FRINGE BENEFITS

7,472

TOTAL PERSONAL SERVICES

\$55,533

PROGRAM BUDGET - FISCAL YEAR 1975-76

COMMUNITY DEVELOPMENT REVENUE SHARING

Tract "A" Acquisition	\$ 80,855
Vista Parking Site	7,727
Administrative/Planning	73,099
Zoning, Development & Subdivision Update	10,458
Intertie Study & Traffic Flow Evaluation	22,337
Map Update & DIME Preparation	30,791
Community Development Housing Study	42,386
Scottsdale Road-Indian School to Osborn	197,946
Code Enforcement	25,000
Work with Developers	21,390
McKellips Lake	100,000
Hacienda de Los Arcos	25,000
North Area Land Acquisition	100,000
Traffic Signals	75,000
Health Services Co-ordinator	15,000
Tennis Courts-Cholla Park	15,000
Citizen Center	317,000
Bikeways	39,060
Hayden Road Extension	245,667
Contingency	<u>157,802</u>
Total Community Development Revenue Sharing	<u>\$1,601,518</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Housing Management

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES			\$16,723	\$16,736
CONTRACTUAL SERVICES			17,514	17,514
COMMODITIES			3,200	3,200
CAPITAL OUTLAY			- 0 -	- 0 -
TOTAL			\$37,437	\$37,450

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
50	Social Services Worker		1.0	1.0	+1	\$14,587
	Total Positions		1.0	1.0	+1	
TOTAL SALARIES & WAGES						\$14,587
FRINGE BENEFITS						2,149
TOTAL PERSONAL SERVICES						\$16,736

MANAGEMENT SERVICES DEPARTMENT

The Management Services Department is responsible for purchasing and stores, fleet management, data services and personnel.

ADMINISTRATION

Provides for the efficient administration of the Management Services Department.

PURCHASING AND STORES

Provides for the procurement of the city's supplies, equipment and contractual services, and administers the graphics program. It is anticipated that levels of service will increase due to streamlined purchasing procedures and a more sophisticated inventory control system.

FLEET MANAGEMENT

Provides for the management and maintenance of the city's vehicles and heavy equipment, and operation of the maintenance shop. It is expected that the level of service will increase due to a newly instituted program for the refuse fleet of planned heavy maintenance. This has appreciably lowered downtime. Reserve capability has been generated by placing older vehicles in back-up roles as new vehicles are completed.

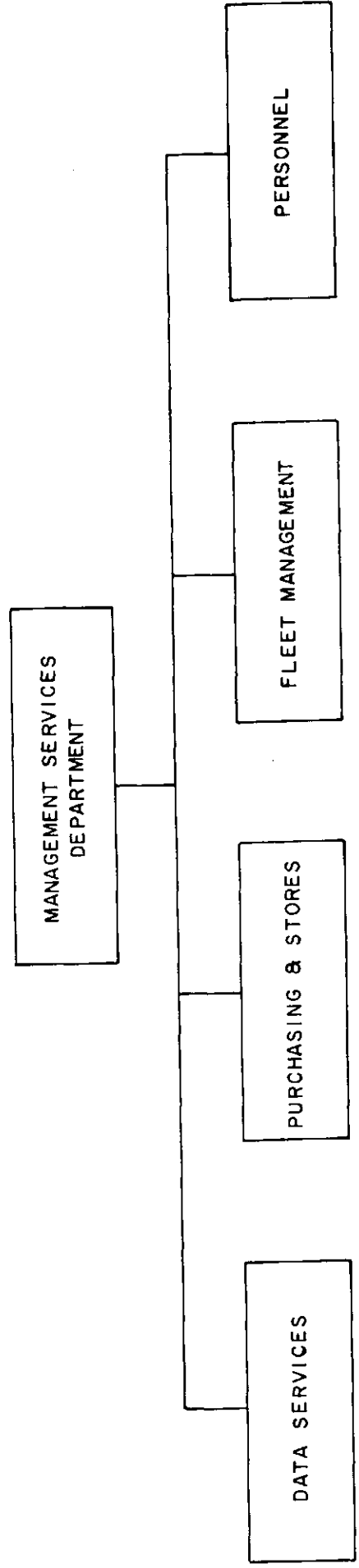
DATA SERVICES

Provides for design, testing and implementation of the city's computer programs and produces computerized management reports, billing statements, payroll checks, etc. according to an operations schedule.

In the first quarter, Data Services will be relocated in the arts center building and will make the transition to the new computer. Recent organizational changes separating Systems/Programming from Operations will enhance utilization of key personnel and provide more management time for the director. It is anticipated that an on-time delivery rate of computer print-outs of 90-95% can be produced as compared to 49% last year. The proposed 1975-76 budget includes three additional personnel: a programmer, a keypunch operator and a computer operator.

PERSONNEL

Provides for the recruitment of personnel for city job vacancies, develops job descriptions and classifications, performs wage surveys and analyzes fringe benefits. The same quantitative service level as last year is expected with heightened emphasis on quality. Greater "grass roots" contacts with employees at all levels are planned.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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Management Services

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Management Services Administration	- 0 -	- 0 -	\$ 51,406	\$ 53,118
Purchasing & Stores	\$ 436,723	\$ 248,689	256,654	268,029
Fleet Management	1,908,273	1,727,934	1,836,847	1,867,464
Data Services	197,406	288,408	384,638	405,200
Personnel	277,133	246,980	276,472	281,020
Graphics	- 0 -	30,109	23,549	24,806
TOTAL	<u>\$2,819,535</u>	<u>\$2,542,120</u>	<u>\$2,829,566</u>	<u>\$2,899,637</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Management Services Administration		2.0	2.0	+2
Purchasing & Stores	13.0	15.0	15.0	+2
Fleet Maintenance	33.0	34.0	34.0	+1
Data Services	12.0	15.0	15.0	+3
Personnel	7.0	6.0	6.0	
Graphics	2.0	3.0	3.0	+1
TOTAL Positions	<u>67.0</u>	<u>75.0</u>	<u>75.0</u>	<u>+9</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Management Services Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES			\$49,086	\$50,798
CONTRACTUAL SERVICES			2,020	2,020
COMMODITIES			300	300
CAPITAL OUTLAY			- 0 -	- 0 -
TOTAL			\$51,406	\$53,118

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Management Services Dept. Head		1.0	1.0	+1	\$27,327
56	Administrative Assistant		1.0	1.0	+1	13,259
	Interprogram Personnel Charge (Adm. Secretary 50%, from Field Operations Administration)					4,756
	Total Positions		2.0	2.0	+2	
TOTAL SALARIES & WAGES						\$45,342
FRINGE BENEFITS						5,456
TOTAL PERSONAL SERVICES						\$50,798

PROGRAM BUDGET - FISCAL YEAR 1975-76

Purchasing & Stores

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$129,713	\$165,844	\$188,456	\$199,831
CONTRACTUAL SERVICES	22,710	28,447	34,542	34,542
COMMODITIES	270,181	36,863	32,754	32,754
CAPITAL OUTLAY	14,119	17,535	902	902
TOTAL	\$436,723	\$248,689	\$256,654	\$268,029

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
64	Purchasing Agent	1.0	1.0	1.0		\$ 19,378
51	Buyer	2.0	2.0	2.0		25,793
51	Inventory Control Manager	1.0	1.0	1.0		12,454
51	Stores Manager	1.0	1.0	1.0		11,511
44	Auto Parts Buyer	1.0	1.0	1.0		10,089
35	Stock Clerk	4.0	4.0	4.0		33,600
32	Account Clerk II		1.0	1.0	+1	8,904
32	Clerk-Steno II	1.0	1.0	1.0		8,001
32	Inventory Control Clerk	1.0	1.0	1.0		7,719
24	Security Guard		1.0	1.0	+1	5,864
25	Clerk-Typist I	1.0	1.0	1.0		6,800
	Overtime					11,649
	Part-Time					9,655
	Total Positions	13.0	15.0	15.0	+2	
TOTAL SALARIES & WAGES						\$171,417
FRINGE BENEFITS						28,414
TOTAL PERSONAL SERVICES						\$199,831

MANAGEMENT SERVICES DEPARTMENT

PURCHASING & STORES PROGRAM

CAPITAL OUTLAY

Stores-Equipment Supply

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	4-Drawer Legal File Cabinet w/Lock	\$102
4530	Other Machinery & Equipment	Chain Link Fencing	<u>800</u>
		TOTAL STORES-EQUIPMENT SUPPLY	<u>\$902</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Fleet Management

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	(\$ 10,110)	\$ 434,093	\$ 429,464	\$ 454,081
CONTRACTUAL SERVICES	546,568	155,497	201,526	201,526
COMMODITIES	560,135	548,505	848,377	848,377
CAPITAL OUTLAY	811,680	589,839	357,480	363,480
TOTAL	\$1,908,273	\$1,727,934	\$1,836,847	\$1,867,464

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
62	Equipment Maintenance Director	1.0	1.0	1.0		\$ 18,682
57	Equipment Maintenance Foreman	3.0	3.0	3.0		46,281
54	Equipment Maintenance Leadman	1.0	1.0	1.0		14,970
51	Equipment Mechanic	18.0	18.0	18.0		233,175
38	Equipment Serviceman	4.0	4.0	4.0		36,974
36	Account Clerk III	1.0	1.0	1.0		9,139
32	Automotive Serviceman	3.0	3.0	3.0		23,310
30	City Workman (1 starts 1/76)	1.0	2.0	2.0	+1	11,070
25	Clerk-Typist I	1.0	1.0	1.0		6,025
	Overtime					16,246
	Part-Time					7,104
	Work order credits-Truck Const.					(46,500)
	Total Positions	33.0	34.0	34.0	+1	
		TOTAL SALARIES & WAGES				\$376,476
		FRINGE BENEFITS				77,605
		TOTAL PERSONAL SERVICES				\$454,081

MANAGEMENT SERVICES DEPARTMENT

FLEET MANAGEMENT SERVICES

CAPITAL OUTLAY

Motor Pool

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4260	Contractual Construction	Fleet Management Shop Addition	\$ 10,000
		Shop Ventilation & Carbon Monoxide Removal	2,500
		Overhead Doors-East Shop	5,000
		Total Contractual Construction	\$ 17,500

4510 Motor Vehicles

Replacement Vehicles

<u>Replaces Vehicle No.</u>	<u>Using Program</u>	<u>Vehicle Description</u>	<u>No. of Units</u>	<u>Total Cost</u>	<u>Vehicle Program</u>
345	S & E Maint.	2½ T Dump (#3405)	1	\$ 16,500	1717
475	Parks Maint.	Ford 3100 w/hitch (#4617)	1	7,550	1718
720	Water Ops.	¾ T Sidepak (#7206)	1	4,200	1719
722	Water Ops.	¾ T Service Body (#7207)	1	4,900	1720
Various	Police	P.D. Cruiser	11	52,800	1721
252	Refuse	Packer (#263)	1	17,600	1703
258	Refuse	Packer (#265)	1	27,835	1704
2409	Refuse	Packer (#2412)	1	48,560	1723
262	Refuse	Packer (#2413)	1	54,660	1724
		Total Replacement Vehicles		\$234,605	

Additional Vehicles

<u>Using Program</u>	<u>Vehicle Description</u>	<u>No. of Units</u>	<u>Total Cost</u>	<u>Vehicle Program</u>
City Manager	Sedan (#A012)	1	\$ 6,000	1731
Refuse	Packer (#2405)	1	27,675	1702
Refuse	Packer (#2414)	1	31,000	1725
Parks Maint.	Sweepers (#4618 & #4619)	2	6,300	1726 & 1730
Asphalt Maint.	2½ T Flat Bed (#3406)	1	16,000	1727
Traffic Signals	Concrete Saw (#3805)	1	7,000	1728
Water Ops.	¾ T Service Body (#7208)	1	5,600	1729
	Total Additional Vehicles		\$ 99,575	

Total Motor Vehicles \$334,180

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Fuel Oil Hose Reel	\$ 400
		Wheel Jack	350
		½" Air Drills	350
		40 Ton Porter-Ferguson Push-Pull Kit	600
		6 Ton Chain Hoist & Dolly	625
		Magnetic Visual Control Board	250
		Combination Wrench Set 1½' x 3"	900
		250 A.C.-D.C. Welder	475
		¾" Drill Press	950
		50 Ton O.T.C. Press	1,900
		Used Lathe	5,000
		Total Machinery & Equipment	\$ 11,800
		TOTAL MOTOR POOL	\$363,480

PROGRAM BUDGET - FISCAL YEAR 1975-76

Data Services

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$118,562	\$167,854	\$214,289	\$234,851
CONTRACTUAL SERVICES	69,392	110,245	161,162	161,162
COMMODITIES	8,686	10,034	9,187	9,187
CAPITAL OUTLAY	766	275	- 0 -	- 0 -
TOTAL	\$197,406	\$288,408	\$384,638	\$405,200

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
74	Data Services Director	1.0	1.0	1.0		\$ 23,801
63	Systems Analyst	2.0	2.0	2.0		34,073
57	Computer Programmer II	4.0	4.0	4.0		58,218
50	Computer Operations Supervisor	1.0	1.0	1.0		13,565
45	Forms & Procedures Analyst	1.0	1.0	1.0		11,162
47	Computer Programmer I		1.0	1.0	+1	10,355
38	Computer Operator		1.0	1.0	+1	8,300
33	Data Conversion Operator II	1.0	1.0	1.0		9,126
31	Data Conversion Operator I	2.0	3.0	3.0	+1	23,544
	Overtime					1,300
	Part-Time					4,040
	Total Positions	<u>12.0</u>	<u>15.0</u>	<u>15.0</u>	<u>+3</u>	
TOTAL SALARIES & WAGES						\$197,484
FRINGE BENEFITS						37,367
TOTAL PERSONAL SERVICES						\$234,851

PROGRAM BUDGET - FISCAL YEAR 1975-76

Personnel

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 83,954	\$101,619	\$ 91,870	\$ 96,418
CONTRACTUAL SERVICES	153,850	133,296	174,911	174,911
COMMODITIES	35,258	10,365	9,584	9,584
CAPITAL OUTLAY	4,071	1,700	107	107
TOTAL	\$277,133	\$246,980	\$276,472	\$281,020

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
76	Personnel Director	1.0	1.0	1.0		\$23,198
63	Safety-Risk Manager	1.0	1.0	1.0		16,952
61	Senior Personnel Analyst	1.0			-1	
51	Personnel Analyst I	1.0	1.0	1.0		12,005
39	Personnel Assistant	1.0	1.0	1.0		10,594
38	Administrative Secretary	1.0	1.0	1.0		10,087
35	Administrative Intern	1.0	1.0	1.0		9,594
	Overtime					135
	Part-Time					2,403
	Total Positions	7.0	6.0	6.0	-1	

TOTAL SALARIES & WAGES	\$84,968
FRINGE BENEFITS	11,450
TOTAL PERSONAL SERVICES	\$96,418

MANAGEMENT SERVICES DEPARTMENT

PERSONNEL PROGRAM

CAPITAL OUTLAY

Safety & Risk Management

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equip. & Furniture	File Cabinet	<u>\$107</u>
		TOTAL PERSONNEL	<u>\$107</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Graphics

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES		\$21,585	\$26,679	\$27,936
CONTRACTUAL SERVICES		1,023	590	590
COMMODITIES		(9,750)	(4,470)	(4,470)
CAPITAL OUTLAY		17,251	750	750
TOTAL		\$30,109	\$23,549	\$24,806

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
42	Graphics Supervisor	1.0	1.0	1.0		\$10,089
33	Duplicating Equipment Operator	1.0	1.0	1.0	•	8,080
24	Clerk I (starts 1/76)		1.0	1.0	+1	2,860
	Overtime					715
	Part-Time					2,754
	Total Positions	2.0	3.0	3.0	+1	
TOTAL SALARIES & WAGES						\$24,498
FRINGE BENEFITS						3,438
TOTAL PERSONAL SERVICES						\$27,936

MANAGEMENT SERVICES DEPARTMENT

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GRAPHICS PROGRAM

CAPITAL OUTLAY

Graphics

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Paper Jogger	\$400
		Numbering Machine	<u>350</u>
		TOTAL GRAPHICS	<u>\$750</u>

PARKS AND RECREATION DEPARTMENT

The Parks and Recreation Department is responsible for the operation of city parks, facilities maintenance, recreation, social services and youth and adult services.

ADMINISTRATION

It is the responsibility of administration to assure the most effective and efficient operation of all areas of responsibility of this department. This entails proper priorities being placed on implementation of goals and objectives of the municipal framework of city government throughout all phases of the department.

PARKS MAINTENANCE

Parks maintenance is responsible for maintenance and upkeep on 17 separate municipal areas totaling 293 acres of usable, developed public property, as well as 20 acres of medians. A slight decrease in the level of delivered service is expected in 1975-76 because the following areas of fixed responsibility will be added to the park maintenance work load with no appreciable manpower increase:

- (1) Maintenance around Fine Arts building
- (2) Landscaping around the Court building
- (3) Landscaping in the Mall
- (4) Landscaping in the Downtown parking area
- (5) Maintenance of the Kaiser Aetna-E.T. Wright school-park

FACILITIES MAINTENANCE

Facilities maintenance provides upkeep for all city facilities, including electrical, mechanical, plumbing, carpentry and painting services. This program in 1975-76 will be responsible for the upkeep of 64 separate buildings totaling over 588,000 square feet, as well as providing all operational services for structures and facilities on municipal properties. A moderate decrease in the level of delivered service is anticipated due to an approximate 250,000 square feet of responsibilities being added to this program.

SOCIAL SERVICES REFERRAL

This program provides for coordination and distribution of human resources to the citizens of Scottsdale. A vital component of this program is acting as a referral agency which smoothly and efficiently coordinates and transfers people needing help to one or as many as necessary of the more than 150 available service agencies in the valley. The agency handles over 2,000 requests for service each month. With difficult financial times for a great many people, the number of calls for aid is expected to increase in 1975-76. The staff will be augmented by a full-time health services coordinator funded by C.D.R.S. who will have responsibility for coordinating and scheduling health programs at the Vista Neighborhood Center.

YOUTH AND ADULT SERVICES

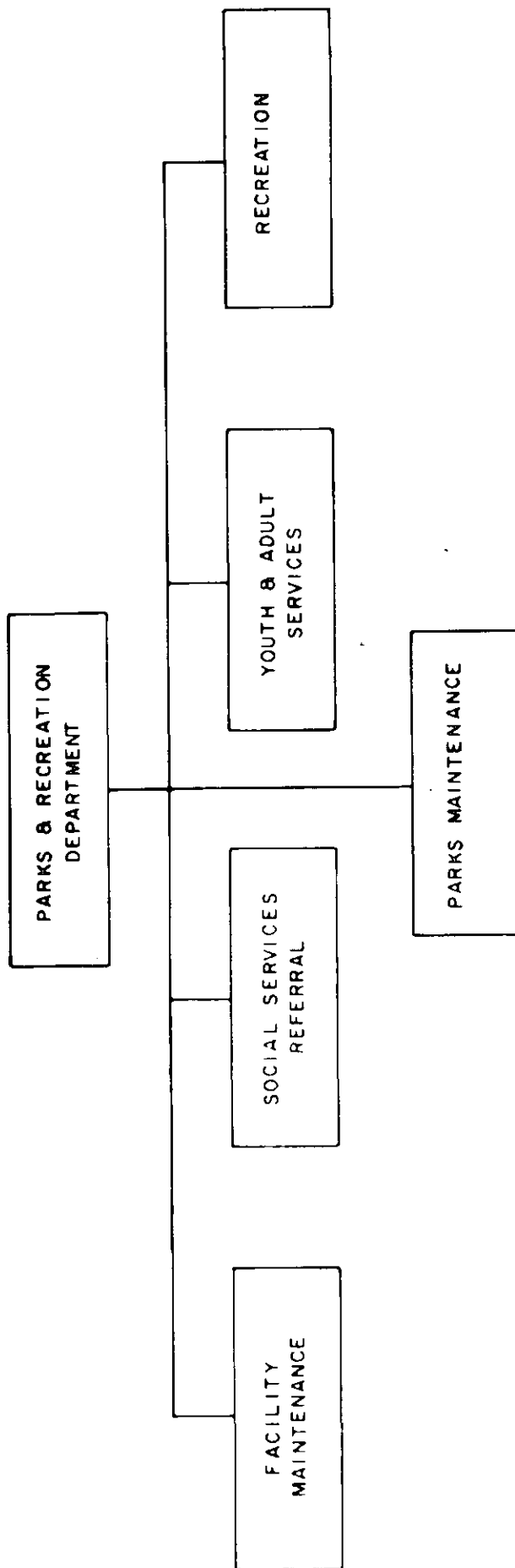
Youth and adult services provides counseling, referral and short term assistance for youth and adults who may have family, school or social problems. It maintains a voluntary probationary officers roster to assist youthful law offenders. This program will maintain its current level of service.

RECREATION

The recreation program provides opportunities and facilities for recreation leisure time activities, including competitive and recreational sports, aquatics and family oriented events. Over two million participants were served this past fiscal year. Rough surveys indicate that approximately two out of every three citizens participated in municipal recreation programs this past year. A reduced level of service is anticipated in the area of park coverage and aquatics operation. With the addition of special events, however, the quality of recreational programs totally is expected to remain at its present level.

MCCORMICK PARK

The McCormick Park "Train Ride" enterprise is expected to open to the general public in the fall of 1975. The staff recommendation calls for operation and maintenance costs of the park to be treated as a single entity with financial records of all operational costs being accounted for and balanced against operational revenues. The train is expected to operate five days per week, depending on the weather, for a period not to run more than six hours per day. It is important to note that the park still needs many additives to help the park totally support itself, though it is the staff feeling that the uniqueness of the operation will definitely enable the enterprise to open this fall.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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Parks and Recreation

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Parks Administration	\$ 104,613	\$ 139,088	\$ 55,003	\$ 57,328
Parks Maintenance	607,484	469,115	708,112	730,878
Recreation	488,757	542,613	592,350	621,993
McCormick Park	- 0 -	- 0 -	109,589	114,195
Social Services Referral	96,989	66,708	49,901	51,977
Youth & Adult Services	79,388	59,810	77,904	80,514
Facilities Maintenance	507,606	532,059	682,481	692,491
TOTAL	<u>\$1,884,837</u>	<u>\$1,809,393</u>	<u>\$2,275,340</u>	<u>\$2,349,376</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Parks Administration	2.0	2.0	2.0	
Parks Maintenance	41.0	48.0	48.0	+7
Recreation	7.0	9.0	9.0	+2
McCormick Park	4.0	6.0	6.0	+2
Social Services Referral	3.0	3.0	3.0	
Youth & Adult Services	4.0	5.0	5.0	+1
Facilities Maintenance	17.0	21.0	21.0	+4
TOTAL Positions	<u>78.0</u>	<u>94.0</u>	<u>94.0</u>	<u>+16</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Parks Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 87,389	\$119,710	\$46,581	\$48,906
CONTRACTUAL SERVICES	12,577	14,309	6,222	6,222
COMMODITIES	3,796	2,969	2,200	2,200
CAPITAL OUTLAY	851	2,100	- 0 -	- 0 -
TOTAL	\$104,613	\$139,088	\$55,003	\$57,328

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Parks & Recreation Dept. Head	1.0	1.0	1.0		\$26,220
38	Administrative Secretary	1.0	1.0	1.0		10,277
	Part-Time					7,644
	Total Positions	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>0</u>	

TOTAL SALARIES & WAGES	\$44,141
FRINGE BENEFITS	4,765
TOTAL PERSONAL SERVICES	\$48,906

PROGRAM BUDGET - FISCAL YEAR 1975-76

Park Maintenance

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$410,123	\$341,130	\$511,944	\$534,710
CONTRACTUAL SERVICES	102,941	67,045	116,038	116,038
COMMODITIES	74,318	42,100	72,350	72,350
CAPITAL OUTLAY	20,102	18,840	7,780	7,780
TOTAL	\$607,484	\$469,115	\$708,112	\$730,878

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
65	Parks Maintenance Director	1.0	1.0	1.0		\$ 20,112
54	Parks Maintenance Supervisor	2.0	2.0	2.0		28,878
50	Maintenance Carpenter	3.0	3.0	3.0		37,305
46	Equipment Operator III	1.0	1.0	1.0		12,009
46	Parks Constr. & Maint. Man	2.0	2.0	2.0		24,020
44	Parks Maintenance Foreman	2.0	2.0	2.0		23,374
38	Parks Maintenance Leadman	7.0	7.0	7.0		72,434
38	Equipment Serviceman	1.0	1.0	1.0		9,152
34	Parks Groundsman	10.0	10.0	10.0		91,563
30	City Workman (5 start 1/76)	12.0	19.0	19.0	+7	121,281
	Part-Time					13,278
	Overtime					1,160
	Total Positions	41.0	48.0	48.0	+7	

TOTAL SALARIES & WAGES	\$454,566
FRINGE BENEFITS	80,144
TOTAL PERSONAL SERVICES	\$534,710

PARKS & RECREATION DEPARTMENT

PARKS MAINTENANCE PROGRAM

CAPITAL OUTLAY

Parks Maintenance

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Electronic Calculator (2)	\$ 300
4530	Other Machinery & Equipment	Power Rake	300
		Sprinkler Control Clock (4)	800
		"Weed Eater" (2)	560
		Motordriven Lawn Sweeper	<u>340</u>
		TOTAL PARKS MAINTENANCE	<u>\$2,300</u>

Right-of-Way Maintenance

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Three Wheel Vehicle	\$3,500
		Gas Generator	1,500
		Electric Hedge Shears	200
		"Weed Eater"	<u>280</u>
		TOTAL RIGHT-OF-WAY MAINTENANCE	<u>\$5,480</u>
		TOTAL PARKS MAINTENANCE PROGRAM	<u>\$7,780</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Recreation

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$382,819	\$435,367	\$458,347	\$487,990
CONTRACTUAL SERVICES	41,345	47,695	82,882	82,882
COMMODITIES	51,240	49,723	51,121	51,121
CAPITAL OUTLAY	13,353	9,828	- 0 -	- 0 -
TOTAL	\$488,757	\$542,613	\$592,350	\$621,993

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
65	Recreation Director	1.0	1.0	1.0		\$ 20,112
54	Recreation Manager	2.0	2.0	2.0		29,331
51	Recreation Coordinator III	4.0	5.0	5.0	+1	63,529
50	Club SAR Coordinator		1.0	1.0	+1	13,462
	Part-Time					312,784
	Overtime					2,282
	Total Positions	7.0	9.0	9.0	+2	

TOTAL SALARIES & WAGES \$441,500

FRINGE BENEFITS 46,490

TOTAL PERSONAL SERVICES \$487,990

PROGRAM BUDGET - FISCAL YEAR 1975-76

McCormick Park

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES			\$ 90,009	\$ 94,615
CONTRACTUAL SERVICES			7,915	7,915
COMMODITIES			10,975	10,975
CAPITAL OUTLAY			690	690
TOTAL			\$109,589	\$114,195

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-75	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
50	Maintenance Carpenter	2.0	2.0	2.0		\$25,859
49	Recreation Coordinator II		1.0	1.0	+1	10,846
38	Parks Maintenance Leadman	1.0	1.0	1.0		8,901
38	Equipment Serviceman		1.0	1.0	+1	8,269
30	City Workman	1.0	1.0	1.0		6,644
	Part-Time					21,431
	Total Positions	4.0	6.0	6.0	+2	
TOTAL SALARIES & WAGES						\$81,950
FRINGE BENEFITS						12,665
TOTAL PERSONAL SERVICES						\$94,615

PARKS & RECREATION DEPARTMENT

MCCORMICK PARK PROGRAM

CAPITAL OUTLAY

McCormick Park

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Coffee Maker	\$ 40
		Drink Dispenser	<u>650</u>
		TOTAL MCCORMICK PARK PROGRAM	<u>\$690</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Social Service Referral

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$72,660	\$53,371	\$41,188	\$43,264
CONTRACTUAL SERVICES	8,836	9,112	7,488	7,488
COMMODITIES	2,966	4,225	1,225	1,225
CAPITAL OUTLAY	12,527	- 0 -	- 0 -	- 0 -
TOTAL	\$96,989	\$66,708	\$49,901	\$51,977

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
52	Neighborhood Facility Coordinator	1.0	1.0	1.0		\$14,970
50	Human Services Specialist	1.0	1.0	1.0		13,233
40	Information & Referral Worker	1.0	1.0	1.0		9,606
Total Positions		<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0</u>	

TOTAL SALARIES & WAGES	\$37,809
FRINGE BENEFITS	5,455
TOTAL PERSONAL SERVICES	\$43,264

PROGRAM BUDGET - FISCAL YEAR 1975-76

Youth & Adult Services

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$67,214	\$49,297	\$72,554	\$75,164
CONTRACTUAL SERVICES	9,007	9,078	4,595	4,595
COMMODITIES	2,662	1,335	596	596
CAPITAL OUTLAY	505	100	159	159
TOTAL	\$79,388	\$59,810	\$77,904	\$80,514

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
54	Youth Services Coordinator	1.0	1.0	1.0		\$16,106
50	Ass't. Youth Services Coord.	1.0	1.0	1.0		12,528
50	Human Services Specialist	1.0	2.0	2.0	+1	27,796
29	Clerk-Steno I	1.0	1.0	1.0		6,981
	Total Positions	4.0	5.0	5.0	+1	

TOTAL SALARIES & WAGES

\$63,411

FRINGE BENEFITS

11,753

TOTAL PERSONAL SERVICES

\$75,164

PARKS & RECREATION DEPARTMENT

YOUTH & ADULT SERVICES

CAPITAL OUTLAY

Youth & Adult Services

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Tabulating Card Double Cabinets	\$ 52
		Filing Cabinets	<u>107</u>
		TOTAL YOUTH & ADULT SERVICES	<u>\$159</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Facilities Maintenance

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$163,415	\$206,507	\$236,197	\$246,207
CONTRACTUAL SERVICES	263,941	267,377	366,371	366,371
COMMODITIES	63,162	55,991	79,313	79,313
CAPITAL OUTLAY	17,088	2,184	600	600
TOTAL	\$507,606	\$532,059	\$682,481	\$692,491

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
64	Facilities Maintenance Director	1.0	1.0	1.0		\$ 19,629
52	Maintenance Electrician	2.0	2.0	2.0		26,518
50	Maintenance Carpenter	1.0	1.0	1.0		13,896
51	Refrigeration Mechanic	1.0	1.0	1.0		12,921
47	Custodial Supervisor	1.0	1.0	1.0		12,897
51	Maintenance Plumber	1.0	1.0	1.0		12,616
46	Building Maintenance Man		1.0	1.0	+1	10,113
34	Custodial Leadman	1.0	1.0	1.0		9,360
38	Equip. Serviceman		1.0	1.0	+1	8,238
30	Custodian (2 start 1/76)	9.0	11.0	11.0	+2	78,120
	Overtime					1,872
	Total Positions	17.0	21.0	21.0	+4	

TOTAL SALARIES & WAGES

\$206,180

FRINGE BENEFITS

40,027

TOTAL PERSONAL SERVICES

\$246,207

PARKS & RECREATION DEPARTMENT

FACILITY MAINTENANCE PROGRAM

CAPITAL OUTLAY

Facilities Maintenance

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Vacuum Cleaners (4)	<u>\$600</u>
		TOTAL FACILITY MAINTENANCE PROGRAM	<u>\$600</u>

FIELD OPERATIONS DEPARTMENT

The Field Operations Department is responsible for providing commercial and residential refuse collection and brush removal. It also oversees traffic operations, and maintains streets, alleys, shoulders and easements.

ADMINISTRATION

Provides for the efficient administration of the Field Operations Department.

REFUSE COLLECTION

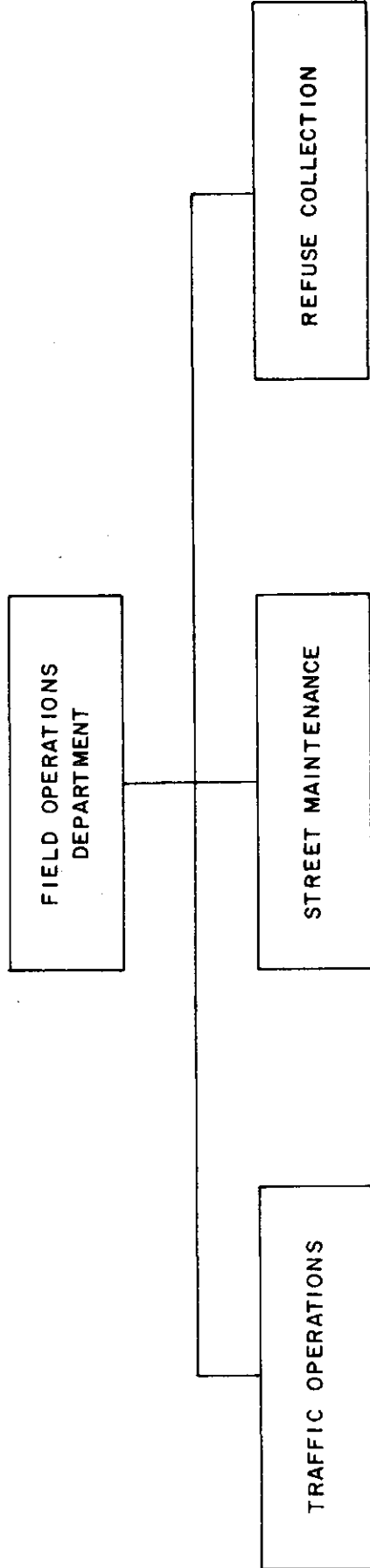
Provides for commercial and twice-a-week residential refuse collection and twice-a-month brush removal. Presently, due to the heavy maintenance requirements of some of our equipment, many routes are collected late and overtime payments are large. With the projected procurement of five additional vehicles (four through in-house construction and one through purchase), it is hoped that overtime expenditures will decrease, and that the route schedules will be maintained on time.

TRAFFIC OPERATIONS

Provides for the construction, maintenance, and operation of electrical traffic control devices. It institutes and maintains signs and pavement markings. Generally, the overall service is remaining the same as last year with the exception of the reflective marker and parking stall painting which has decreased due to budget limitations.

STREET MAINTENANCE

Provides street maintenance, reconstruction of curbs, gutters, and sidewalks, shoulder and easement maintenance and street cleaning. This program is attempting to maintain the seven year street maintenance program as established in the street condition survey. Level of service will be reduced in reconstruction of curbs, gutters, and sidewalks and valley gutter replacement due to manpower and budget limitations. A slight reduction in shoulder and easement maintenance is also anticipated due to manpower and equipment limitations. The street cleaning level of service will be restored to four operating sweepers from one. The business district is now swept once per week and the residential areas will be swept once every four weeks.



DEPARTMENT BUDGET - FISCAL YEAR 1975-76

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Field Operations

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Field Operations Administration	- 0 -	- 0 -	\$ 38,205	\$ 39,802
Refuse Collections	\$1,552,173	\$1,586,900	2,126,332	2,169,375
Traffic Operations	299,008	308,500	367,350	376,155
Street Maintenance	563,795	631,802	907,798	918,754
TOTAL	<u>\$2,414,976</u>	<u>\$2,427,202</u>	<u>\$3,439,685</u>	<u>\$3,504,086</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
Field Operations Administration		2.0	2.0	+2
Refuse Collection	51.0	52.0	52.0	+1
Traffic Operations	11.0	14.0	14.0	+3
Street Maintenance	14.0	20.0	20.0	+6
TOTAL Positions	<u>76.0</u>	<u>88.0</u>	<u>88.0</u>	<u>+12</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Field Operations Administration

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES			\$32,769	\$34,366
CONTRACTUAL SERVICES			3,990	3,990
COMMODITIES			220	220
CAPITAL OUTLAY			1,226	1,226
TOTAL			\$38,205	\$39,802

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
Unc.	Field Operations Dept. Head		1.0	1.0	+1	\$25,851
38	Administrative Secretary		1.0	1.0	+1	9,500
	Interprogram personnel credit (Admin. Secretary 50% to Mgmt. Services Administration)					(4,756)
	Total Positions		<u>2.0</u>	<u>2.0</u>	<u>+2</u>	
		TOTAL SALARIES & WAGES				\$30,595
		FRINGE BENEFITS				3,771
		TOTAL PERSONAL SERVICES				\$34,366

FIELD OPERATIONS DEPARTMENT

FIELD OPERATIONS ADMINISTRATION PROGRAM

CAPITAL OUTLAY

Field Operations Administration

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4520	Office Equipment & Furniture	Legal File Cabinet	\$ 125
		Single Pedestal Desk	296
		Typist Chair	60
		Typewriter	<u>745</u>
		TOTAL FIELD OPERATIONS ADM.	<u>\$1,226</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Refuse Collection

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$ 573,331	\$ 573,632	\$ 624,932	\$ 667,975
CONTRACTUAL SERVICES	863,470	869,005	1,316,885	1,316,885
COMMODITIES	29,959	32,895	46,290	46,290
CAPITAL OUTLAY	85,413	111,368	138,225	138,225
TOTAL	\$1,552,173	\$1,586,900	\$2,126,332	\$2,169,375

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
53	Refuse Collection Director	1.0	1.0	1.0		\$ 14,962
50	Refuse Collection Foreman	2.0	2.0	2.0		27,794
46	Equip. Oper. III (1 starts 11/75)	19.0	20.0	20.0	+1	239,129
42	Container Repair Leadman	1.0	1.0	1.0		10,253
40	Container Repairman	2.0	2.0	2.0		20,027
40	Equipment Operator II	5.0	5.0	5.0		50,016
36	Equipment Operator I	2.0	2.0	2.0		17,538
32	Clerk-Steno II	1.0	1.0	1.0		8,904
30	City Workman	16.0	16.0	16.0		113,028
29	City Services Representatives	2.0	2.0	2.0		14,915
	Part-Time					4,464
	Overtime					30,738
	Total Positions	51.0	52.0	52.0	+1	
TOTAL SALARIES & WAGES						\$551,768
FRINGE BENEFITS						116,207
TOTAL PERSONAL SERVICES						\$667,975

FIELD OPERATIONS DEPARTMENT

REFUSE COLLECTION PROGRAM

CAPITAL OUTLAY

Residential Refuse Collection

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Ice Machine	\$ 1,500
		80-Gallon Containers	<u>90,500</u>
TOTAL RESIDENTIAL REFUSE COLLECTION			<u>\$92,000</u>

Commercial Refuse Collection

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Air Grinder	\$ 275
		Commercial Containers (replacement)	20,000
		Commercial Containers (new)	24,000
		Sidewalk Containers	<u>1,950</u>
TOTAL COMMERCIAL REFUSE COLLECTION			<u>\$46,225</u>
TOTAL REFUSE COLLECTION PROGRAM			<u>\$138,225</u>

PROGRAM BUDGET - FISCAL YEAR 1975-76

Traffic Operations

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$121,309	\$139,702	\$184,323	\$193,128
CONTRACTUAL SERVICES	74,536	66,555	82,231	82,231
COMMODITIES	85,428	88,723	85,961	85,961
CAPITAL OUTLAY	17,735	13,520	14,835	14,835
TOTAL	\$299,008	\$308,500	\$367,350	\$376,155

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
57	Traffic Operations Director	1.0	1.0	1.0		\$ 16,510
54	Signal Systems Technician	1.0	1.0	1.0		13,731
54	Traffic Signal Foreman	1.0	1.0	1.0		13,680
50	Street Maintenance Leadman	1.0	1.0	1.0		13,565
50	Signal Construction Leadman	1.0	1.0	1.0		12,826
50	Signal Control Technician	1.0	1.0	1.0		12,298
49	Engineering Aide II	1.0	1.0	1.0		12,230
47	Traffic Signal Maint. Man	1.0	1.0	1.0		11,605
40	Street Sign Maint. Man	1.0	1.0	1.0		10,445
38	Street Maint. Man (1 starts 1/76)	2.0	3.0	3.0	+1	23,018
30	City Workman		2.0	2.0	+2	14,642
	Overtime					8,316
	Standby Pay					4,004
	Work order credits-CDRS					(5,879)
	Total Positions	11.0	14.0	14.0	+3	

TOTAL SALARIES & WAGES

\$160,991

FRINGE BENEFITS

32,137

TOTAL PERSONAL SERVICES

\$193,128

FIELD OPERATIONS DEPARTMENT
TRAFFIC OPERATIONS PROGRAM
CAPITAL OUTLAY

Traffic Signals

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Traffic Controllers (6)	\$10,800
		Controller Cabinet (1)	320
		Spare Controller Modules	2,890
4520	Office Equipment & Furniture	File Cabinet	125
		TOTAL TRAFFIC SIGNALS	\$14,135

Signs & Markings

<u>Object No.</u>	<u>Object Classification</u>	<u>Item Description</u>	<u>Amount</u>
4530	Other Machinery & Equipment	Pneumatic Post Driver	\$ 450
		Portable Cutting Torch	250
		TOTAL SIGNS & MARKINGS	\$ 700
		TOTAL TRAFFIC OPERATIONS PROGRAM	\$14,835

PROGRAM BUDGET - FISCAL YEAR 1975-76

Street Maintenance

CLASSIFICATION	ACTUAL FY 1973-74	BUDGETED FY 1974-75	REQUESTED FY 1975-76	ADOPTED FY 1975-76
PERSONAL SERVICES	\$207,960	\$244,948	\$231,648	\$242,604
CONTRACTUAL SERVICES	188,517	185,802	242,841	242,841
COMMODITIES	159,239	197,077	433,309	433,309
CAPITAL OUTLAY	8,079	3,975	- 0 -	- 0 -
TOTAL	\$563,795	\$631,802	907,798	\$918,754

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 1974-75	FINAL ALLOWANCE
57	Street Maintenance Director	1.0	1.0	1.0		\$ 14,619
50	Street Maintenance Leadman	3.0	3.0	3.0		40,462
46	Equipment Operator III	3.0	3.0	3.0		37,665
38	Street Maint. Man (2 start 1/76)	4.0	9.0	9.0	+5	73,483
32	Senior Clerk	1.0	1.0	1.0		8,275
30	City Workman (starts 1/76)	2.0	3.0	3.0	+1	19,838
	Overtime					7,253
	Total Positions	14.0	20.0	20.0	+6	
TOTAL SALARIES & WAGES						\$201,595
FRINGE BENEFITS						41,009
TOTAL PERSONAL SERVICES						\$242,604

DEPARTMENT BUDGET - FISCAL YEAR 1975-76

Debt Service

PROGRAM	ACTUAL 1973-74	BUDGET 1974-75	REQ. 1975-76	ADOPTED 1975-76
Airport	\$ 29,123	\$ 94,825	\$ 95,193	\$ 95,193
Water & Sewer	554,682	1,184,323	1,078,378	1,078,378
Performing Arts Center	38,942	272,000	272,000	272,000
General Government	1,157,724	1,436,494	1,705,696	1,705,696
TOTAL	<u>\$1,780,471</u>	<u>\$2,987,642</u>	<u>\$3,151,267</u>	<u>\$3,151,267</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1974-75	REQUESTED 1975-76	ALLOWED 1975-76	CHANGE FROM 74-75
TOTAL				

Schedule of Debt Service 1975-76

	Bond Principal 9910	Bond Interest 9920	Other Principal 9930	Other Interest 9940	Paying Agent Requirements 9950	Reserve 9960	Bond Principal 8910	Bond Interest 8920	Other Principal 8930	Other Interest 8940	Paying Agent Requirements 8950	Reserve 8960
General Fund												
Special Assessment	4,100				4,100							
Assessments on City Property	100,000		72,994	27,006								
TOTAL	104,100		72,994	27,006	4,100							
Gas Tax Fund												
MVFTA	2,188	84			104							
TOTAL	2,188	84			104							
Debt Service Fund												
P-3	10,910	800			110							
1967 P & R	42,384	27,325			59							
1971 P & R	145,661	10,530			131							
1967 Civic Center	43,722	33,660			62							
1968 Civic Center	66,809	66,725			84							
1973 Storm Sewer	837,460	187,250			210	650,000						
1975 Storm Sewer (9 mo.)	135,000	135,000										
TOTAL	1,281,946	461,290			656	650,000						
Excise Debt Service												
MP-4	200,692	149,403		51,289								
MP-5	116,770			116,470	300							
TOTAL	317,462	149,403		167,759	300							
Utility Revenue												
1957 GO	32,770						30,000	2,625				145
1961 GO	58,774						40,000	18,612				162
1973 Refunding	252,829						60,000	192,565				264
1973 Revenue	290,367						175,000	115,125				242
1975 Rev. "B"	68,500						25,000	43,500				
1976 Rev. "C" (6 mo.)	45,000						25,000	20,000				
Ind. Bend Cont.	159,544								84,429	75,115		
Ocotillo Cont.	32,135								28,334	3,801		
Bond Reserve	101,459											101,459
R & E Reserve	37,000											37,000
TOTAL	1,078,378						355,000	392,427	112,763	78,916	813	138,459
Airport												
MP-4	95,193											
TOTAL	95,193											
Performing Arts												
MP-5	272,000			271,300	700							
TOTAL	272,000			271,300	700							
Grand Total	3,151,267	172,000	222,397	466,065	5,860	650,000	355,000	392,427	183,720	103,152	813	138,459

CITY OF SCOTTSDALE
 SCHEDULE OF OUTSTANDING BONDS AND INTEREST LIABILITY
 June 30, 1975

	O R I G I N A L I S S U E		TOTAL	OUTSTANDING BONDS AND INTEREST 6/30/75	CASH DEPOSITED WITH AGENTS	TOTAL REMAINING DEBT SERVICE		DEBT SERVICE		1975-76 TOTAL	
	DATE SOLD	PRINCIPAL				INTEREST	PRINCIPAL	INTEREST	PRINCIPAL		INTEREST
General Obligation Bonds:											
(1) 1957 Sewer	5/19/57	\$ 397,000	\$ 201,665	\$ 598,665	\$ 106,000	\$ 31,875	\$ 70,000	\$ 4,125	\$ 30,000	\$ 2,625	\$ 32,625
(2) 1961 Sewer	6/27/61	700,000	451,453	1,151,453	635,562	44,963	485,000	105,599	40,000	18,612	58,612
(2) P-1 Retire Town Hall Mortgage	4/20/60	60,000	20,200	80,200	4,160	-	-	-	-	-	-
(2) P-3 Jail and Municipal Building	4/20/60	160,000	63,598	223,598	31,800	10,600	20,000	1,200	10,000	800	10,800
(3) Park and Recreational Improvement	9/20/66	700,000	464,025	1,164,025	816,527	23,913	605,000	187,614	15,000	27,325	42,325
(3) Park and Recreational Improvement	9/14/71	738,000	101,975	839,975	428,591	142,796	270,000	15,795	135,000	10,530	145,530
(3) Civic Center Improvement	1/17/67	1,000,000	704,445	1,704,445	1,321,215	27,030	900,000	394,185	10,000	33,660	43,660
(3) Civic Center Improvement	1/16/68	1,400,000	1,596,700	3,096,700	2,662,987	33,363	1,400,000	1,229,624	-	67,725	67,725
(3) Storm Sewer Construction	7/17/73	3,500,000	3,745,000	7,245,000	6,966,123	603,625	2,990,000	3,370,500	650,000	187,250	837,250
Total General Obligation Bonds		\$ 8,655,000	\$ 7,449,061	\$ 16,104,061	\$ 12,970,967	\$ 922,325	\$ 6,740,000	\$ 5,308,642	\$ 890,000	\$ 348,527	\$ 1,238,527
Revenue Bonds											
(2) Motor Vehicle Fuel Tax Anticipation	5/7/56	\$ 46,000	\$ 23,824	\$ 69,824	\$ 1,073,916	\$ 39,416	\$ 725,000	\$ 309,500	\$ 25,000	\$ 43,500	\$ 68,500
(3) Utility Refunding	5/15/73	3,910,000	2,843,488	6,753,488	2,084	-	2,000	84	2,000	84	2,084
(3) Utility Revenue	7/17/73	2,500,000	799,100	3,299,100	6,390,343	157,948	3,800,000	2,432,395	60,000	192,595	252,595
(3) Utility Revenue	3/4/75	750,000	323,916	1,073,916	3,034,012	211,912	2,273,000	547,100	175,000	115,125	290,125
Total Revenue Bonds		\$ 7,206,000	\$ 3,990,328	\$ 11,196,328	\$ 10,500,355	\$ 409,276	\$ 6,802,000	\$ 3,289,079	\$ 262,000	\$ 331,304	\$ 613,304
Grand Total - All Bonds		\$ 15,861,000	\$ 11,439,389	\$ 27,300,389	\$ 23,471,322	\$ 1,331,601	\$ 13,542,000	\$ 8,597,721	\$ 1,152,000	\$ 699,831	\$ 1,851,831
Bonds Held in Trust											
(1) 1957 Sewer Revenue		\$ 221,000	\$ 129,965	\$ 350,965							
(2) 1961 Sewer Revenue		700,000	478,035	1,178,035							
(2) 1964 Sewer Revenue		1,750,000	1,281,750	3,031,750							
(2) 1966 Sewer Revenue		1,200,000	1,151,200	2,351,200							
(3) 1971 Water Revenue		1,500,000	1,289,146	2,789,146							
Total Held in Trust		\$ 5,371,000	\$ 4,330,096	\$ 9,701,096							

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

Bonds held in trust:
 1957 and 1961 Sewer Revenue Bonds
 Payments on these bonds are made via a fully funded trust established in July 1964 at The Arizona Bank.
 1964 and 1966 Sewer Revenue and 1971 Water Revenue Bonds
 Payments for these bonds are made via fully funded trusts established with the proceeds from the sale of Utility Refunding Bonds.

CITY OF SCOTTSDALE

SCHEDULE OF OTHER LONG-TERM LIABILITIES

	<u>CURRENT LIABILITIES</u>
(1) Municipal Properties Corporation Refunding	\$295,885
(2) Municipal Properties Corporation	387,770
(3) Indian Bend Water Company	159,544
(4) Ocotillo Water Company	32,135
(1) The City of Scottsdale entered into an agreement with the Municipal Properties Corporation on February 11, 1974, for the purpose of issuing corporate bonds of \$1,890,000 payable through July, 1982, to refund the Municipal Properties Corporation indentures of 1968, 1971, and 1972. Semi-annual payments, equal to the debt retirement requirements, are required through July 1982.	
(2) In the same agreement (1) corporate bonds of \$7,130,000 were to be issued to finance construction of the Scottsdale Center for the Arts and parking facilities. Semi-annual payments, equal to the debt retirement requirements are required through July 1996.	
(3) On April 1, 1971, the City of Scottsdale entered into Purchase Agreements to acquire Indian Bend Water Company. In addition to the sale of revenue bonds, the City agreed to payments of \$2,236,100, including interest to the stockholders from July 1, 1971 through July 1, 1986. Current payment liabilities to the stockholders total \$159,544 for fiscal year 1974-75.	
(4) On October 22, 1972, the City of Scottsdale entered into a Purchase Agreement with Indian Bend Associates to acquire Ocotillo Water Company. The City has agreed to payments of \$126,275 including interest to stockholders from October 22, 1972 to October 22, 1977. Current payment liabilities to the stockholders total \$32,135 for 1974-75.	

ORDINANCE NO. 888

AN ORDINANCE OF THE MAYOR AND COUNCIL FOR THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF THE AMOUNTS REQUIRED FOR THE PUBLIC EXPENSE FOR THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR 1975-76; ADOPTING A TENTATIVE BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS ACTUALLY LEVIED AND THE AMOUNTS ESTIMATED AS COLLECTIBLE FOR THE PREVIOUS FISCAL YEAR; THE AMOUNT PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES; GIVING NOTICE OF THE TIME FOR HEARING TAXPAYERS, FOR ADOPTION OF BUDGET AND FOR FIXING THE TAX LEVIES; AND DECLARING AN EMERGENCY.

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

SECTION 1. Pursuant to the provisions of the laws of the State of Arizona, the Charter and Ordinances of the City of Scottsdale, the statements and schedules herein contained are hereby adopted for the purpose as hereinafter set forth as the Tentative Budget for the City of Scottsdale for the Fiscal Year 1975-76.

SECTION 2. That the City Clerk be, and she hereby is authorized and directed to publish in the manner prescribed by law the estimates of expenditures, as hereinafter set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of the 1975-76 Annual Budget for the City of Scottsdale on the third day of June, 1975 at the hour of 8 p.m. in the Council Chambers in the City Hall of the City of Scottsdale and will further meet for the purpose of making tax levies on the tenth day of June, 1975, at the hour of 8 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

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

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

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

City of Scottsdale
Estimated Revenue
1975-1976

<u>General Governmental Funds</u>	
Local Taxes	\$ 3,615,295
Receipts from Other Agencies	7,123,482
Licenses and Permits	268,700
Fines and Forfeitures	244,800
Charges for Current Services	3,809,396
Use of Money and Property	77,800
Miscellaneous Revenue	38,581
TOTAL	<u>\$20,178,054</u>
<u>Utilities and Enterprise Funds</u>	
Sewer Revenue	\$ 984,000
Water Revenue	1,295,000
Airport Revenue	129,020
Arts Revenue	200,400
Housing Revenue	37,437
TOTAL	<u>\$ 2,645,857</u>
Unappropriated Fund Balances	<u>\$ 108,000</u>
Total Available for Appropriation	<u>\$22,931,911</u>

City of Scottsdale
Budgeted Expenditures
1975-1976

General Government	\$ 2,359,039
Finance	597,454
Public Safety	3,709,015
Community Development	1,931,861
General Services	2,638,684
Management Services	2,829,566
Parks & Recreation	2,275,340
Field Operations	3,439,685
Debt Service	<u>3,151,267</u>
TOTAL EXPENDITURES	<u>\$22,931,911</u>

City of Scottsdale
10% Direct Tax Levy Check
Fiscal Year 1975-76

	1974-75 Adopted <u>Budget</u>	1975-76 Proposed <u>Budget</u>
Direct Tax Levy	\$2,178,500	\$3,431,800
Deduct:		
Public Works Reserve	\$317,822	\$ - 0 -
Debt Service	502,730	1,109,923
15¢ Library Levy	169,294	316,846
Retirement Contributions	- 0 -	640,928
Police Retirement Contributions	<u>208,178</u>	<u>284,699</u>
	<u>1,197,224</u>	<u>\$2,352,396</u>
Amount Subject to Limitation	\$ 981,276	\$1,079,404
Plus 10%	<u>98,128</u>	
1975-76 Legal Limit	<u>\$1,079,404</u>	<u>\$1,079,404</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

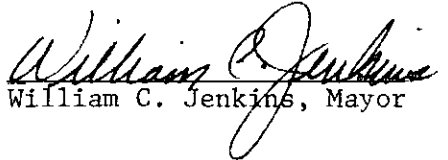
City of Scottsdale
10% Expenditure Limit Check
Fiscal Year 1975-76

	1974-75 Adopted <u>Budget</u>	1975-76 Proposed <u>Budget</u>
Total Expenditures	\$20,568,150	\$22,931,911
Deduct:		
Elections	\$ - 0 -	\$ 17,657
15¢ Library Levy	169,294	316,846
Police Retirement Contributions	208,178	284,699
Retirement Contributions	668,781	640,928
Public Works Reserve	560,859	328,452
Gas Tax	2,268,916	1,508,048
Industrial Insurance	139,379	166,093
Refuse Collection	1,623,397	2,126,332
Motor Pool Interfund Charges	1,727,934	1,836,847
Water & Sewer Utility	1,455,931	1,888,328
Federal Revenue Sharing	1,043,400	847,000
Community Development Revenue Sharing	- 0 -	1,497,620
Debt Service	1,807,913	1,703,508
Airport	<u>208,377</u>	<u>215,183</u>
	<u>11,882,359</u>	<u>\$13,377,541</u>
Amount Subject to Limitation	\$ 8,685,791	\$ 9,554,370
Plus 10%	<u>868,579</u>	
1975-76 Legal Limit	<u>\$ 9,554,370</u>	<u>\$ 9,554,370</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

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

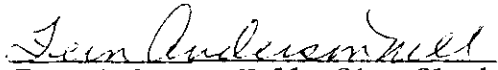
PASSED by the Council of the City of Scottsdale this sixth day of May, 1975.

APPROVED by the Mayor this sixth day of May, 1975.



William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1365

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1975, AND ENDING JUNE 30, 1976, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

WHEREAS, the State and Local Fiscal Assistance Act of 1972 was passed by the United States Congress and signed into law by President Richard Nixon on October 20, 1972; and

WHEREAS, the City of Scottsdale will receive approximately \$847,000 as its share of Federal revenue sharing funds for the sixth entitlement period; and

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

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

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

WHEREAS, Federal Revenue sharing funds shall only be used within the categories stipulated for priority expenditures as determined by the U.S. Congress; and

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$847,000 shall be deposited in a trust fund.

SECTION 2. That the City Clerk be, and she hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement period number 6 for the City of Scottsdale on the third day of June, 1975, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

SECTION 3. That the purposes of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

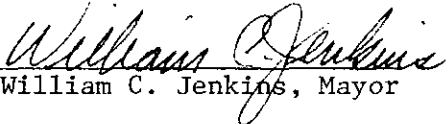
Purpose of Expenditure

Ordinary and Necessary Expenditures Authorized by Law. Federal revenue sharing money will be used for public safety expenditures:

Building Safety Inspection	\$198,331
General Fire Protection	648,669
Total Sixth Entitlement Period	<u>\$847,000</u>

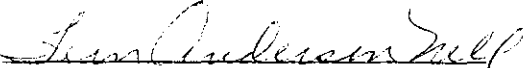
SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this sixth day of May, 1975.

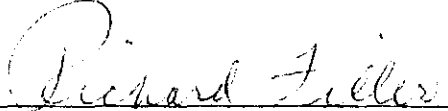

William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 893

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING ESTIMATES OF PROPOSED EXPENDITURES BY THE CITY OF SCOTTSDALE FOR THE FISCAL YEAR BEGINNING JULY 1, 1975, AND ENDING JUNE 30, 1976, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 302,303 and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 6, 1975, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1975, and ending June 30, 1976, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 3, 1975, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 10, 1975, at the office of the Council for the purpose of making tax levies as set forth in said estimates, and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate, exceed ten per cent greater than the sums levied for all purposes during the previous year, after excluding expenditures for bonds and the interest thereon, special assessments, district levies and other expenditures exempt from the ten per cent limitation, therefore

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona for the fiscal year 1975-76:

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1973-74	EST. ACTUAL REVENUE 1974-75	BUDGETED REVENUE 1975-76
Taxes			
Local			
Property Tax	\$ 1,439,818	\$ 1,974,700	\$ 2,840,386
Transaction Privilege Tax	4,632,997	4,643,196	4,873,495
Use Tax	4,395	15,000	15,000
Light & Power Franchise	125,729	154,000	175,000
Salt River Project Lieu	25,458	44,000	45,000
Total	<u>\$ 6,228,397</u>	<u>\$ 6,830,896</u>	<u>\$ 7,948,881</u>
From Other Agencies			
State-Shared Sales Tax	\$ 2,084,930	\$ 2,225,105	\$ 2,338,862
Auto Lieu Tax	417,793	450,100	450,000
Gasoline Tax	552,900	780,000	980,000
Federal Revenue Sharing	684,528	738,290	847,000
State Revenue Sharing	904,273	1,017,300	1,210,000
Community Dev. Rev. Sharing	- 0 -	- 0 -	1,601,518
Total	<u>\$ 4,644,424</u>	<u>\$ 5,210,795</u>	<u>\$ 7,427,380</u>
Licenses and Permits			
Business Licenses	\$ 66,431	\$ 78,000	\$ 101,000
Liquor Licenses	80,497	91,000	91,000
Application Fees	12,169	9,500	9,500
Electrical Contractor Fees	6,725	6,900	6,900
Plumbing Contractor Fees	9,248	7,600	7,600
Mechanical Contractor Fees	4,680	3,700	3,700
Total	<u>\$ 179,750</u>	<u>\$ 196,700</u>	<u>\$ 219,700</u>
Charges for Current Services			
Building Permits	\$ 150,365	\$ 117,000	\$ 117,000
Electrical Permits	74,731	49,000	49,000
Plumbing Permits	42,654	32,000	32,000
Mechanical Permits	31,390	18,000	18,000
Sign Permits	9,680	11,000	11,000
Plan-Check Fees	34,800	55,000	55,000
Other Permits	56,425	31,000	31,000
Sale of Codes & Documents	13,218	6,000	6,000
Copies of Materials	12,380	11,000	11,000
Board of Adjustment	1,530	1,700	1,700
Planning Commission Fees	34,708	25,000	25,000
Recreation Fees	15,364	27,000	85,000
Refuse Collection Charges	141,793	520,659	1,390,000
Equipment Rental Charges	1,271,727	1,340,359	2,013,616
Total	<u>\$ 1,890,765</u>	<u>\$ 2,244,718</u>	<u>\$ 3,845,316</u>

	ACTUAL REVENUE 1973-74	EST. ACTUAL REVENUE 1974-75	BUDGETED REVENUE 1975-76
Fines and Forfeitures			
Moving Vehicles	\$ 180,037	\$ 171,000	\$ 171,000
Parking	19,130	41,000	41,000
Other Court Fines	5,553	7,000	7,000
Library	24,675	25,800	25,800
Total	<u>\$ 229,395</u>	<u>\$ 244,800</u>	<u>\$ 244,800</u>
Use of Money and Property			
Interest Earnings	\$ 292,438	\$ 358,714	\$ 50,000
Building Rental	- 0 -	- 0 -	27,800
Total	<u>\$ 292,438</u>	<u>\$ 358,714</u>	<u>\$ 77,800</u>
Other Revenue			
Miscellaneous	\$ 133,040	\$ 147,512	\$ 38,581
Total	<u>\$ 133,040</u>	<u>\$ 147,512</u>	<u>\$ 38,581</u>
Utilities and Enterprises			
Sewer Service Charges	\$ 923,193	\$ 925,000	\$ 925,000
Sewer Connection Fees	76,551	59,000	59,000
Water Service Charges	718,870	913,800	1,070,000
Water Connection Fees	150,000	55,000	55,000
Aircraft Tie-Down	32,641	39,000	45,000
Aviation Fuel and Oil	14,680	20,800	20,800
Other Sales	1,272	4,500	4,500
Rental of Buildings-F.B.O.	24,520	24,520	24,520
Rental of Buildings-F.A.A.	34,200	34,200	34,200
Fine Arts Center	- 0 -	- 0 -	200,400
Housing Management	- 0 -	- 0 -	37,437
Total	<u>\$ 1,975,927</u>	<u>\$ 2,075,820</u>	<u>\$ 2,475,857</u>
Total Revenues	\$15,574,136	\$17,309,955	\$22,278,315
Unappropriated Fund Balances	<u>2,713,439</u>	<u>884,163</u>	<u>289,517</u>
Available for Appropriation	<u>\$18,287,575</u>	<u>\$18,194,118</u>	<u>\$22,567,832</u>

City of Scottsdale
10% Expenditure Limit Check
Fiscal Year 1975-76

	1974-75 Adopted <u>Budget</u>	1975-76 Adopted <u>Budget</u>
Total Expenditures	\$20,568,150	\$22,567,832
Deduct:		
Elections	\$ - 0 -	\$ 17,657
15¢ Library Levy	169,294	83,273
Police Retirement Contributions	208,178	296,431
Retirement Contributions	668,781	682,042
Public Works Reserve	560,859	50,000
Gas Tax	2,268,916	1,297,097
Industrial Insurance	139,379	176,569
Refuse Collection	1,623,397	2,169,375
Motor Pool Interfund Charges	1,727,934	1,867,464
Water & Sewer Utility	1,455,931	1,723,814
Federal Revenue Sharing	1,043,400	852,000
Community Development Revenue Sharing	- 0 -	1,603,000
Debt Service	1,807,913	1,977,696
Airport	208,377	217,044
	<u>\$11,882,359</u>	<u>\$13,013,462</u>
Amount Subject to Limitation	\$ 8,685,791	\$ 9,554,370
Plus 10%	<u>868,579</u>	
1975-76 Legal Limit	<u>\$ 9,554,370</u>	<u>\$ 9,554,370</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

City of Scottsdale
10% Direct Tax Levy Check
Fiscal Year 1975-76

	1974-75 Adopted <u>Budget</u>	1975-76 Adopted <u>Budget</u>
Direct Tax Levy	\$2,178,500	\$2,840,386
Deduct:		
Public Works Reserve	\$317,022	\$ - 0 -
Debt Service	502,730	710,968
15¢ Library Levy	169,294	83,273
Retirement Contributions	- 0 -	682,042
Police Retirement Contributions	<u>208,178</u>	<u>284,699</u>
	<u>\$1,197,224</u>	<u>\$1,760,982</u>
Amount Subject to Limitation	\$ 981,276	\$1,079,404
Plus 10%	<u>98,128</u>	
1975-76 Legal Limit	<u>\$1,079,404</u>	<u>\$1,079,404</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

City of Scottsdale
Budgeted Expenditures by Department and Fund
Fiscal Year 1975-76

	Total Budgeted Expenditures	General Fund	Highway User Fund	P.W. Reserve Fund	General Debt Serv. Debt Fund	Excise Serv. Debt Fund	Federal Revenue Sharing Fund	Comm. Dev. Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Acts Fund	Housing Fund	Airport Fund
General Government	\$ 1,639,031	\$ 1,639,031											
Finance Department	607,572	607,572											
Public Safety Dept.	3,811,614	3,164,491				\$647,123							
Community Development Dept.	1,832,806	932,493		\$50,000		204,877			\$ 645,436				
General Services Dept.	2,772,443	650,566					\$1,601,518			\$361,058	\$37,450	\$121,851	
Management Services Dept.	2,899,637	1,032,173						\$1,867,464					
Parks & Recreation Dept.	2,349,376	2,349,376											
Field Operations Dept.	3,504,086	2,209,177	\$1,294,909										
Debt Service	3,151,267	104,100	2,188		\$1,281,946	\$317,462			1,078,378	272,000			95,193
Total	\$22,567,832	\$12,688,979	\$1,297,097	\$50,000	\$1,281,946	\$317,462	\$852,000	\$1,601,518	\$1,867,464	\$1,723,814	\$633,058	\$37,450	\$217,044

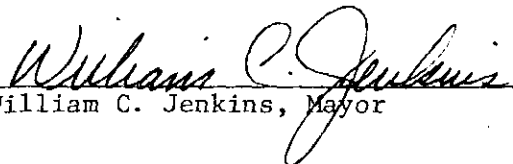
SECTION 2. Upon the recommendation and with the approval of the City Manager, expenditures may be made from the appropriation for contingencies. The transfer of any sums within any specific appropriation may be made only upon approval by the City Manager.

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

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

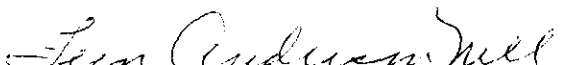
SECTION 5. WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, and safety, an EMERGENCY is hereby declared to exist, and this ordinance shall be in full force and effect from and after its passage by the Council, approval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

PASSED AND ADOPTED by the Council of the City of Scottsdale and APPROVED by the Mayor this third day of June, 1975.



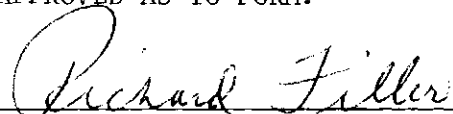
William C. Jenkins, Mayor

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

RESOLUTION NO. 1369

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1975, AND ENDING JUNE 30, 1976, MAY BE EXPENDED, AND DECLARING AN EMERGENCY.

WHEREAS, the State and Local Fiscal Assistance Act of 1972 was passed by the United States Congress and signed into law by President Richard Nixon on October 20, 1972; and

WHEREAS, the City of Scottsdale will receive approximately \$847,000 as its share of Federal revenue sharing funds for the sixth entitlement period; and

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

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

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

WHEREAS, Federal Revenue sharing funds shall only be used within the categories stipulated for priority expenditures as determined by the U.S. Congress; and

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

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

SECTION 1. That the Federal revenue sharing funds in the estimated amount of \$847,000 shall be deposited in a separate fund.

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

Purpose of Expenditure

Ordinary and Necessary Expenditures Authorized by Law. Federal revenue sharing money will be used for public safety expenditures.

SECTION 3. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this third day of June, 1975.

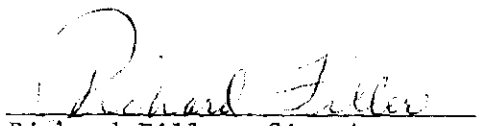

William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 901

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 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 AND FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS: PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES: ALL FOR THE FISCAL YEAR ENDING THE 30th DAY OF JUNE, 1976, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1975-76 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 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 Seven Hundred Ten Thousand, Nine Hundred Sixty-eight (\$710,968) 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 GENERAL OBLIGATION BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1976.

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 Eighty-three Thousand, Two Hundred Seventy-three (\$83,273) Dollars to provide for the operation and maintenance of the Municipal Library of the City of Scottsdale for the fiscal year ending on the 30th day of June 1976, but not to exceed Fifteen (\$.15) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale.

SECTION 3. In addition to the rates set in Section 1 and 2 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 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 Twenty-five Cents (\$1.25) per One Hundred (\$100.00) Dollars of assessed valuation for the purpose of providing for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENDITURES OF THE CITY OF SCOTTSDALE for the fiscal year ending June 30, 1976.

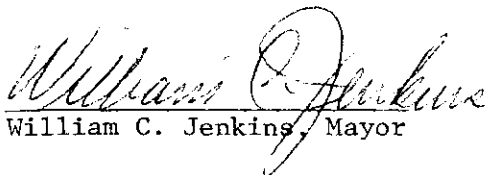
SECTION 4. If, for any reason, the rate of One Dollar and Twenty-five Cents (\$1.25) per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in Section 1, 2 and 3, then reductions shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and Twenty-five Cents (\$1.25) per One Hundred (\$100.00) Dollars assessed valuation; first, the amount levied by Section 3 and second, the amount levied by Section 2.

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 them on the day within the time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment of sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

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

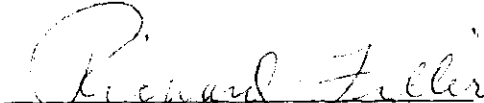
WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist and this ordinance shall be in full force and effect from and after its final passage and adoption by the City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

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 10th day of June, 1975.


William C. Jenkins, Mayor


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

FY 75-76

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Accountant I	49X	885-1129
Accountant II	55X	1026-1309
Accountant III	61X	1190-1519
Account Clerk I	29	540- 689
Account Clerk II	32	581- 742
Account Clerk III	36	642- 819
Account Clerk Supervisor	36	642- 819
Administrative Assistant	56X	1052-1342
Administrative Intern	35	626- 799
Administrative Secretary	38	674- 861
Airport Director	68X	1414-1805
Airport Maintenance Man	34	611- 780
Arts Center Manager	65X	1313-1676
Arts Director	76X	1723-2199
Assistant City Attorney	X	Unclassified
Assistant City Clerk	32	581- 742
Assistant to City Manager	X	Unclassified
Assistant Youth Services Coordinator	50	907-1157
Associate Planner	51X	929-1186
Auto Messenger Clerk	27	514- 656
Auto Parts Buyer	44	782- 998
Automotive Serviceman	32	581- 742
Budget & Financial Analysis Director	75X	1681-2146
Budget Officer	61X	1190-1519
Building Division Representative	46	821-1048
Building Inspection Manager	57X	1078-1376
Building Inspection Office Manager	55	1026-1309
Building Maintenance Man	46	821-1048
Buyer	51X	929-1186
Cashier	29	540- 689
City Attorney	X	Unclassified
City Cashier	36	642- 819
City Clerk	X	Unclassified
City Engineer	81X	1950-2488
City Magistrate	X	Unclassified
City Manager	X	Unclassified
City Planning Director	81X	1950-2488
City Services Representative	29	540- 689
City Treasurer		City Charter
City Workman	30	553- 706

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Civil Engineer (Registered)	65X	1313-1676
Civil Engineering Assistant	54	1001-1277
Clerk I	24	477- 609
Clerk II	29	540- 689
Clerk Steno I	29	540- 689
Clerk Steno II	32	581- 742
Clerk Typist I	25	489- 624
Clerk Typist II	29	540- 689
Club S.A.R. Coordinator	50X	907-1157
Communications Dispatcher	38	674- 861
Communications Supervisor	49	885-1129
Community Development Department Head	X	Unclassified
Computer Operations Supervisor	50	907-1157
Computer Operator	38	674- 861
Computer Programmer I	47	842-1075
Computer Programmer II	57X	1078-1376
Container Repair Leadman	42	744- 950
Container Repairman	40	708- 904
Contract Administrator	61X	1190-1519
Controller	66X	1346-1718
Council Member		600
Court Clerk	31	567- 724
Creative Arts Coordinator	63X	1250-1595
Custodial Leadman	34	611- 780
Custodial Supervisor	47	842-1075
Custodian	30	553- 706
Data Conversion Operator I	31	567- 724
Data Conversion Operator II	33	596- 761
Data Services Director	74X	1640-2093
Director, Capital Improvements Engineering	81X	1950-2488
Director of Building & Inspection	75X	1681-2146
Duplicating Equipment Operator	33	596- 761
Engineering Aide I	43	763- 974
Engineering Aide II	49	885-1129
Engineering Aide III	53	977-1246
Engineering Aide Trainee	37	658- 840
Equipment Maintenance Director	62X	1220-1556
Equipment Maintenance Foreman	57X	1078-1376
Equipment Maintenance Leadman	54	1001-1277
Equipment Mechanic	51	929-1186

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Equipment Operator I	36	642- 819
Equipment Operator II	40	708- 904
Equipment Operator III	46	821-1048
Equipment Serviceman	38	674- 861
Executive Secretary		Unclassified
Facilities Maintenance Director	64X	1281-1635
Facilities Maintenance Supervisor	54X	1001-1277
Field Engineering Manager	60X	1161-1481
Field Operations Department Head	X	Unclassified
Finance Department Head	X	Unclassified
Forms and Procedures Analyst	45	801-1023
General Building Inspector	53	977-1246
General Services Department Head	X	Unclassified
Grant Planner	61X	1190-1519
Graphics Supervisor	42	744- 950
Human Services Specialist	50	907-1157
Identification Technician I	41	726- 927
Identification Technician II	49	885-1129
Information & Referral Worker	40	708- 904
Internal Auditor	X	Unclassified
Intra-Agency & Press Relations Coordinator	54X	1001-1277
Inventory Control Clerk	32	581- 742
Inventory Control Manager	51	929-1186
Landscape Architect	63X	1250-1595
Legal Secretary	42	744- 950
Librarian I	46X	821-1048
Librarian II	52X	953-1216
Librarian III	56X	1052-1342
Librarian IV	60X	1161-1481
Library Assistant	34	611- 780
Library Director	76X	1723-2199
Long Range Planning Manager	77X	1766-2254
Maintenance Carpenter	50	907-1157
Maintenance Electrician	52	953-1216
Maintenance Painter	48	863-1102
Maintenance Plumber	51	929-1186
Management Services Department Head	X	Unclassified
Mayor		1200
N.D.P. Manager	61X	1190-1519
Neighborhood Facility Coordinator	52X	953-1216

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Parking Control Checker	29	540- 689
Parks & Recreation Department Head	X	Unclassified
Parks Construction & Maintenance Man	46	821-1048
Parks Groundsman	34	611- 780
Parks Maintenance Director	65X	1313-1676
Parks Maintenance Foreman	44	782- 998
Parks Maintenance Leadman	38	674- 861
Parks Maintenance Supervisor	54X	1001-1277
Payroll Clerk	32	581- 742
Payroll Supervisor	39	691- 882
Personnel Analyst I	51X	929-1186
Personnel Analyst II	56X	1052-1342
Personnel Assistant	39	691- 882
Personnel Director	76X	1723-2199
Planner	56X	1052-1342
Planning Aide	38	674- 861
Planning Implementation Manager	77X	1766-2254
Planning Technician	49	885-1129
Plans Examiner	49	885-1129
Police Assistant	36	642- 819
Police Captain	68X	1414-1805
Police Captain (Field Operations)	70X	1485-1896
Police Lieutenant	61	1190-1519
Police Officer	49	885-1129
Police Property Custodian	37	658- 840
Police Records Supervisor	34	611- 780
Police Sergeant	55	1026-1309
Police Technical Services Manager	61X	1190-1519
Principal Planner	63X	1250-1595
Property Custodian	34	611- 780
Publicist	48X	863-1102
Public Safety Department Head	X	Unclassified
Pump Serviceman	40	708- 904
Purchasing Agent	64X	1281-1635
Real Estate Services Officer	59X	1132-1445
Real Estate Services Supervisor	63X	1250-1595
Recreation Coordinator I	47X	842-1075
Recreation Coordinator II	49X	885-1129
Recreation Coordinator III	51X	929-1186
Recreation Director	65X	1313-1676

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Recreation Manager	54X	1001-1277
Recreation Specialist	47X	842-1075
Refrigeration Mechanic	51	929-1186
Refuse Collection Director	53X	977-1246
Refuse Collection Foreman	50	907-1157
Safety-Risk Manager	63X	1250-1595
Secretary	34	611- 780
Security Guard	24	477- 609
Senior Civil Engineer	69X	1450-1850
Senior Clerk	32	581- 742
Senior Court Clerk	35	626- 799
Senior Library Assistant	38	674- 861
Senior Planner	58X	1105-1410
Senior Plans Examiner	55	1026-1309
Senior Police Property Custodian	41	726- 927
Sewer Maintenance Leadman	44	782- 998
Sewer Serviceman	36	642- 819
Signal Construction Leadman	50	907-1157
Signal Control Technician	50	907-1157
Signal Systems Technician	54	1001-1277
Sign & Zoning Inspector	49	885-1129
Stage Manager	54X	1001-1277
Stock Clerk	35	626- 799
Stores Manager	51	929-1186
Street Cleaning Leadman	42	744- 950
Street Maintenance Director	57X	1078-1376
Street Maintenance Leadman	50	907-1157
Street Maintenance Man	38	674- 861
Street Sign Maintenance Man	40	708- 904
Systems Analyst	63X	1250-1595
Tax Auditor I	49X	885-1129
Tax Auditor II	53X	977-1246
Tax Audit Supervisor	57X	1078-1376
Tax Director	64X	1281-1635
Tax Representative I	36	642- 819
Tax Representative II	40	708- 904
Telephone Operator	26	501- 640
Traffic Engineering Analyst	57X	1078-1376
Traffic Operations Director	57X	1078-1376
Traffic Signal Foreman	54	1001-1277

INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Traffic Signal Maintenance Man	47	842-1075
Traffic Signal Maintenance Trainee	38	674- 861
Water Meter Reader	34	611- 780
Water Service Foreman	49	885-1129
Water Serviceman I	36	642- 819
Water Serviceman II	38	674- 861
Water & Sewer Manager	63X	1250-1595
Youth Services Coordinator	54X	1001-1277

SCHEDULE OF SALARY RANGES
Part-time---Temporary Employees

RANGE NO.	A	B	C	D	E	F
8		1.9471	2.0445	2.1467	2.2540	2.3667
	Library Page			Recreation Attendant		
	Pool Cashier			Student Office Worker		
10		2.0457	2.1480	2.2554	2.3682	2.4866
	Student City Workman					
12	2.0469	2.1492	2.2567	2.3695	2.4880	2.6124
	Lifeguard			Pool Cleaner		
16	2.2595	2.3725	2.4911	2.6157	2.7465	2.8838
	Instructor Lifeguard			Student Draftsman		
	Student Engineering Aide					
18	2.3739	2.4926	2.6172	2.7481	2.8855	3.0298
	Recreation Leader I					
20	2.4940	2.6187	2.7496	2.8871	3.0315	3.1831
	Ticket Seller					
22	2.6203	2.7513	2.8889	3.0333	3.1850	3.3443
	Security Guard					
24	2.7529	2.8905	3.0350	3.1868	3.3461	3.5134
	Head Lifeguard			Recreation Leader II		
26	2.8922	3.0368	3.1886	3.3480	3.5154	3.6912
	Public Information Aide					
30	3.1925	3.3521	3.5197	3.6957	3.8805	4.0745
	Engineer/Conductor			Recreation Leader III		
	Pool Manager					
31	3.2723	3.4359	3.6077	3.7881	3.9775	4.1764
	Bartender					
33	3.4380	3.6099	3.7904	3.9799	4.1789	4.3878
	Administrative Intern			Law Clerk		
	Architecture Intern			Planning Intern		
	Engineering Intern					
Officer	42.50	47.50	52.50	57.50	62.50	67.50
Engineer	32.50	37.50	42.50	47.50	52.50	57.50
Wrangler	25.00	32.50	37.50	42.50	47.50	52.50
	Wrangler Coordinator			167.50		

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

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

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

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

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

RANGE NO.	S T E P S					
	A	B	C	D	E	F
61	1190	1249	1312	1377	1446	1519
62	1220	1281	1345	1412	1482	1556
63	1250	1313	1378	1447	1519	1595
64	1281	1345	1413	1483	1557	1635
65	1313	1379	1448	1520	1596	1676
66	1346	1413	1484	1558	1636	1718
67	1380	1449	1521	1597	1677	1761
68	1414	1485	1559	1637	1719	1805
69	1450	1522	1598	1678	1762	1850
70	1486	1560	1638	1720	1806	1896
71	1523	1599	1679	1763	1851	1944
72	1561	1639	1721	1807	1898	1992
73	1600	1680	1764	1852	1945	2042
74	1640	1722	1808	1899	1994	2093
75	1681	1765	1854	1946	2043	2146
76	1723	1809	1900	1995	2095	2199
77	1766	1855	1947	2045	2147	2254
78	1810	1901	1996	2096	2201	2311
79	1856	1948	2046	2148	2256	2368
80	1902	1997	2097	2202	2312	2428
81	1950	2047	2149	2257	2370	2488
82	1998	2098	2203	2313	2429	2551
83	2048	2151	2258	2371	2490	2614
84	2100	2205	2315	2430	2552	2680
85	2152	2260	2373	2491	2616	2747
86	2206	2316	2432	2554	2681	2815
87	2261	2374	2493	2617	2748	2886
88	2318	2433	2555	2683	2817	2958
89	2375	2494	2619	2750	2887	3032
90	2435	2557	2684	2819	2960	3108

