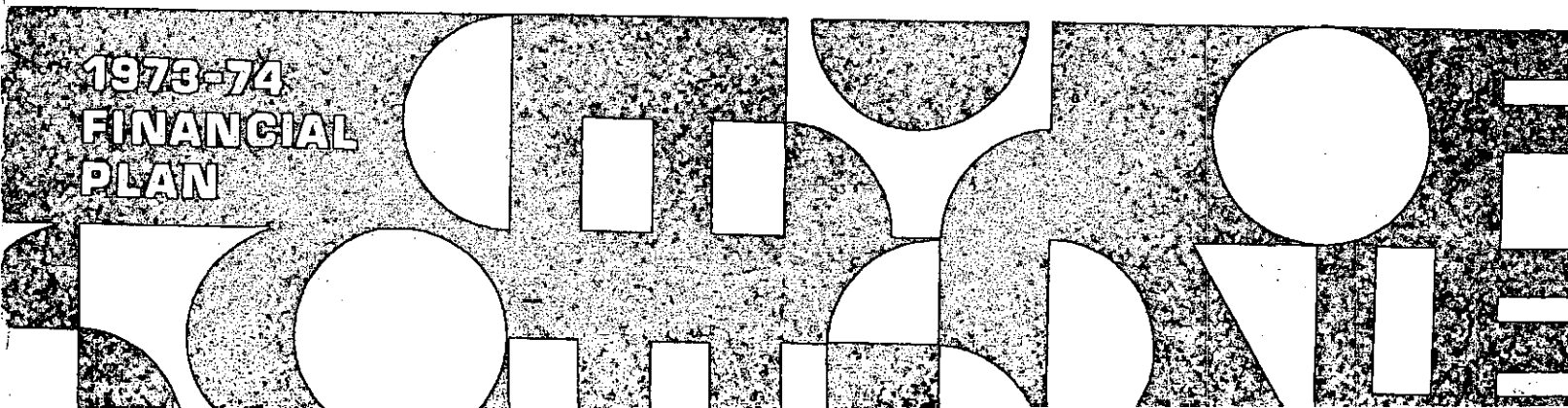


**1973-74
FINANCIAL
PLAN**



*COVER DESIGN: Two dimensional
abstraction of sculpture by
Louise Nevelson*

COVER BY: G. E. Maskulka

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

CITY COUNCIL

B. L. TIMS, MAYOR

RICHARD V. CAMPANA

HEINZ R. HINK

HERB DRINKWATER

WILLIAM C. JENKINS

MRS. BILLIE GENTRY, VICE-MAYOR

PAUL R. MESSINGER

DALE C. CARTER
City Manager

CHAD J. COWLEY
Finance Director

JOHN E. HOLMES
Budget Officer

CITY OF SCOTTSDALE
 ANNUAL FINANCIAL PLAN
 Fiscal Year 1972-73

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OFFICE OF THE CITY MANAGER

To the Honorable Mayor and Council:

The proposed annual budget for the City of Scottsdale for the 1973-74 Fiscal Year is submitted for your review and consideration in accordance with the City Charter and the Statutes of the State of Arizona.

This budget is part of a total financial plan that calls for the expenditure of over 25 million dollars during the 1973-74 Fiscal Year, including 18.3 million dollars of budgetary expenditures, 3.0 million dollars of bond funds and 4.0 million dollars of Federal aid. It is funded by 18.6 million dollars in budgetary revenues, 4.0 million dollars in Federal assistance and 3.0 million dollars in bond funds with no increase in the City's \$1.03 property tax rate.

The proposed capital improvement program constitutes the largest single area of expenditure and is the major emphasis of this year's budget proposal. A total of \$2,657,000 in capital improvements for roads, streets, traffic signals, parks and other facilities are recommended from budgetary funds. The recent highly successful bond election enables us to recommend the expenditure of \$2,355,000 on much needed flood control bond projects and \$588,300 on water and sewer bond projects. Federal grants for such projects as the Neighborhood Development Program, the Neighborhood Facility and Scottsdale Road improvements represent an additional \$2,406,000. The entire capital improvement effort exceeds \$8,000,000 compared to a spending level of \$3,200,000 in the 1972-73 Fiscal Year.

In preparing their 1973-74 budget requests, program directors and staff members were asked to identify those areas where services now provided by consultants or contractors could be performed better or at less cost using City forces. The result of this analysis is the proposal in this budget request to increase our in-house capability. Specifically, the City will save \$430,000 through additional in-house services in the areas of warehousing, design of small engineering projects, street, curb and gutter construction, traffic signal installation, capital improvement contract administration, building maintenance, landscaping and small structure design and construction, tax collection, refuse collection truck assembly, and data processing.

The 1973-74 proposed budget also represents an effort to establish long-range planning as a comprehensive and continuous program. The Long-Range Planning and Facilities Design program request dramatically evidences this increased emphasis as it proposes the assignment of eight employees full-time on the City's planning needs compared to two employees in the 1972-73 Fiscal Year. Our planning program, however, will exceed the bounds of this core planning program as multi-disciplined, flexible, planning teams will be assigned to specific planning projects; such as work on the general plan, transportation planning, area plans, environmental impact analysis, inter-governmental coordination and computer use, information base and research.

In summary, the 1973-74 proposed budget is an aggressive plan for all the City's operating and capital improvement programs. It is a plan which is necessary to meet the needs of a rapidly growing community that places high value on the quality of its living environment. I would like to commend the City Council and the City's program directors for the effort and time they have invested in this year's budget request. The 1973-74 Fiscal Year will be one of continued improvement and high achievement for the City of Scottsdale.

Respectfully submitted,



Dale C. Carter
City Manager

DCC/mmp

1973 - 1974
BUDGET SCHEDULES
EXPENDITURES AND REVENUES

CITY OF SCOTTSDALE

SCHEDULE OF BUDGETED EXPENDITURES BY PROGRAM
Fiscal Year 1973-74

<u>SUB-PROGRAM</u>	<u>TOTAL</u>	<u>GENERAL GOVERNMENT</u>	<u>PUBLIC SAFETY</u>	<u>TRANSPORTATION</u>
Legislative	\$ 78,380	\$ 78,380		
City Manager	137,018	137,018		
City Clerk	45,688	45,688		
Elections	34,739	34,739		
Legal	127,947	127,947		
Treasury	27,217	27,217		
Public Works Administration	104,456	104,456		
Financial Administration	61,581	61,581		
Accounting	87,832	87,832		
Tax Collection	185,572	185,572		
Budgeting	32,943	32,943		
Purchasing	71,961	71,961		
Stores-General Warehouse	43,611	43,611		
Stores-Equipment Supply	60,981	60,981		
Recruitment	61,908	61,908		
Training & Development	44,508	44,508		
Employee Benefits	48,221	48,221		
Employee Relations	10,845	10,845		
Safety and Risk Management	125,253	125,253		
Community Promotion	97,096	97,096		
Public Service Interns	37,961	37,961		
Intergovernmental Relations	25,159	25,159		
Systems Analysis & Programming	75,373	75,373		
Computer Operations	163,587	163,587		
Fleet Management & Maintenance	107,351	107,351		
Facilities Maintenance	435,379	435,379		
Motor Pool	1,514,657	1,514,657		
Contingency	506,971	506,971		
Police Administration	213,305		\$ 213,305	
Field Operations	1,332,729		1,332,729	
Technical Services	327,446		327,446	
Judicial	68,113		68,113	
General Fire Prevention	505,512		505,512	
Fire Wrangler	45,989		45,989	
Building Safety Inspection	257,967		257,967	
Civil Defense	5,857		5,857	
Traffic	50,993			\$ 50,993
Traffic Signals	132,086			132,086
Signs and Markings	124,487			124,487
Street Cleaning	107,519			107,519
Asphalt Maintenance	233,320			233,320
Shoulder & Easement Maintenance	127,893			127,893
Streets Construction	177,279			177,279

HEALTH AND
SANITATION

CULTURE AND
RECREATION

DEBT
SERVICE

UTILITIES AND
ENTERPRISES

URBAN
DEVELOPMENT

<u>SUB-PROGRAM</u>	<u>TOTAL</u>	<u>GENERAL GOVERNMENT</u>	<u>PUBLIC SAFETY</u>	<u>TRANSPORTATION</u>
Res. Cont. Refuse Collection	\$ 696,130			
Res. Non-Cont. Refuse Collection	139,951			
Commercial Refuse Collection	595,465			
Brush Removal	248,478			
Library Administration	96,672			
Reference	84,258			
Circulation	133,554			
Acquisition and Processing	203,152			
Young People	46,972			
Extension Services	116,566			
Parks Administration	104,249			
Facilities Construction	163,796			
Parks Maintenance	369,404			
Right-of-Way Maintenance & Construction	89,088			
Special Events	34,848			
Parks and Playgrounds	154,742			
Aquatics	157,088			
Special Interest	171,066			
Sports	35,234			
Neighborhood Facility	67,114			
Citizen Services	78,481			
Fine Arts	50,282			
Debt Service	1,201,547			
Water	1,107,971			
Airport	149,397			
Sewer	428,745			
Long-Range Planning & Facilities Design	139,934			
Planning Implementation	134,130			
Community Development	22,837			
Real Estate Services	47,279			
Private Development Engineering	209,310			
Capital Improvements Engineering	247,340			
Zoning Inspection	68,038			
Capital Improvements	<u>2,657,000</u>			
Total Expenditures	<u>\$18,314,808</u>	<u>\$4,354,195</u>	<u>\$2,756,918</u>	<u>\$953,577</u>

HEALTH AND
SANITATION

\$ 696,130
139,951
595,465
248,478

CULTURE AND
RECREATION

\$ 96,672
84,258
133,554
203,152
46,972
116,566
104,249
163,796
369,404
89,088
34,848
154,742
157,088
171,066
35,234
67,114
78,481
50,282

DEBT
SERVICE

\$1,201,547

UTILITIES AND
ENTERPRISES

\$1,107,971
149,397
428,745

URBAN
DEVELOPMENT

\$ 139,934
134,130
22,837
47,279
209,310
247,340
68,038
2,657,000

\$1,680,024

\$2,156,566

\$1,201,547

\$1,686,113

\$3,525,868

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1971-72</u>	EST. ACTUAL REVENUE <u>1972-73</u>	BUDGETED REVENUE <u>1973-74</u>
Taxes			
Local			
Property	\$1,064,754	\$1,291,400	\$1,420,566
Privilege License	3,380,862	4,156,700	4,816,000
Light and Power Franchise	78,930	100,100	110,100
Salt River Project Lieu	28,355	29,600	30,500
Total	<u>\$4,552,901</u>	<u>\$5,577,800</u>	<u>\$6,377,166</u>
From Other Agencies			
State-Shared Sales Tax	\$1,541,984	\$1,817,000	\$2,053,200
Auto Lieu Tax	333,765	260,900	274,000
Bank Tax	974	- 0 -	- 0 -
Gasoline Tax	189,766	224,000	244,200
Major Streets Gas Tax	306,775	332,300	362,200
Federal Revenue Sharing	- 0 -	800,000	657,820
State Revenue Sharing	- 0 -	- 0 -	915,926
Total	<u>\$2,373,264</u>	<u>\$3,434,200</u>	<u>\$4,507,346</u>
Licenses and Permits			
Business Licenses	\$ 47,826	\$ 46,500	\$ 48,900
Liquor Licenses	73,804	81,500	85,600
Application Fees	7,972	5,300	5,300
Electrical Contractor Fees	5,200	10,600	12,200
Plumbing Contractor Fees	7,475	8,600	9,000
Mechanical Contractor Fees	4,345	3,500	3,700
Bicycle License Fees	464	- 0 -	- 0 -
Total	<u>\$ 147,086</u>	<u>\$ 156,000</u>	<u>\$ 164,700</u>
Charges for Current Services			
Building Permits	\$ 172,988	\$ 141,500	\$ 180,000
Electrical Permits	83,954	81,700	81,700
Plumbing Permits	56,698	59,700	59,700
Mechanical Permits	30,410	34,000	35,700
Sign Permits	1,788	16,400	18,000
Plan-Check Fees	23,785	22,700	22,700
Other Permits	52,585	77,300	92,800
Copies at Library	- 0 -	- 0 -	- 0 -
Sale of Codes and Documents	6,852	9,500	10,500
Copies of Materials	10,273	21,100	23,200
Board of Adjustment	813	1,600	1,800
Planning Commission Fees	23,285	73,200	87,800
Recreation Fees	32,574	39,700	41,700
Refuse Collection Charges	117,574	118,200	229,100
Equipment Rental Charges	- 0 -	- 0 -	1,269,816
Total	<u>\$ 613,579</u>	<u>\$ 696,600</u>	<u>\$2,154,516</u>

	ACTUAL REVENUE <u>1971-72</u>	EST. ACTUAL REVENUE <u>1972-73</u>	BUDGETED REVENUE <u>1973-74</u>
Fines and Forfeitures			
Moving Vehicles	\$ 146,813	\$ 223,600	\$ 234,700
Parking	17,208	15,000	15,000
Other Court Fines	13,110	8,300	8,800
Library	20,190	21,600	22,700
Total	<u>\$ 197,321</u>	<u>\$ 268,500</u>	<u>\$ 281,200</u>
Use of Money and Property			
Interest Earnings	\$ 190,213	\$ 176,300	\$ 116,500
Total	<u>\$ 190,213</u>	<u>\$ 176,300</u>	<u>\$ 116,500</u>
Other Revenue			
Federal Aid	\$ 14,528	\$ 308,300	\$ - 0 -
Land and Building Rentals	3,965	9,800	10,000
Miscellaneous	99,604	12,700	12,600
Total	<u>\$ 118,097</u>	<u>\$ 330,800</u>	<u>\$ 22,600</u>
Utilities and Enterprises			
Sewer Service Charges	\$ 851,817	\$ 852,000	\$ 855,000
Sewer Connection Fees	55,331	137,300	135,000
Water Service Charges	447,430	517,800	611,000
Water Connection Fees	51,499	90,500	443,200
Aircraft Tie-Downs	22,315	30,000	31,000
Aviation Fuel and Oil	12,186	10,700	11,800
Other Sales	6,945	7,900	8,300
Rental of Buildings - F.B.O.	19,801	34,700	23,300
Rental of Buildings - F.A.A.	- 0 -	- 0 -	34,200
Total	<u>\$ 1,467,324</u>	<u>\$ 1,680,900</u>	<u>\$ 2,152,800</u>
Total Revenues	<u>\$ 9,659,785</u>	<u>\$12,321,100</u>	<u>\$15,776,828</u>
Unappropriated Fund Balances	<u>\$ 1,281,022</u>	<u>\$ 1,934,596</u>	<u>\$ 2,537,980</u>
Available for Appropriation	\$10,940,807	\$14,255,696	\$18,314,808
Contributions from Other Funds	<u>434,938</u>	<u>665,913</u>	<u>1,731,376</u>
Total Revenues, Fund Balances and Contributions	<u>\$11,375,745</u>	<u>\$14,921,609</u>	<u>\$20,046,184</u>

CITY OF SCOTTSDALE

ESTIMATED REVENUES BY SOURCE AND FUND
Fiscal Year 1973-74

	<u>TOTAL ESTIMATED REVENUE</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS GAS TAX</u>
Taxes				
Local				
Property	\$1,420,566	\$ 891,286		
Privilege Licenses	4,816,000	3,727,070		
Light and Power Franchise	110,100	110,100		
Salt River Project Lieu	30,500	30,500		
Total	<u>\$6,377,166</u>	<u>\$4,758,956</u>		
From Other Agencies				
State-Shared Sales Tax	\$2,053,200	\$2,053,200		
Auto Lieu Tax	274,000	274,000		
Gasoline Tax	244,200		\$244,200	
Major Streets Gas Tax	362,200			\$362,200
Federal Revenue Sharing	657,820			
State Revenue Sharing	915,926	750,926		
Total	<u>\$4,507,346</u>	<u>\$3,078,126</u>	<u>\$244,200</u>	<u>\$362,200</u>
Licenses and Permits				
Business Licenses	\$ 48,900	\$ 48,900		
Liquor Licenses	85,600	85,600		
Application Fees	5,300	5,300		
Occupational Registration	24,900	24,900		
Total	<u>\$ 164,700</u>	<u>\$ 164,700</u>		
Charges for Current Services				
Building and Related Permits	\$ 375,100	\$ 375,100		
Other Fees	151,000	151,000		
Planning Commission Fees	87,800	87,800		
Recreation Fees	41,700	41,700		
Refuse Collection Charges	229,100	229,100		
Equipment Rental Charges	1,269,816			
Total	<u>\$2,154,516</u>	<u>\$ 884,700</u>		

<u>PUBLIC WORKS RESERVE</u>	<u>GENERAL DEBT SERVICE</u>	<u>EXCISE DEBT SERVICE</u>	<u>FEDERAL REVENUE SHARING</u>	<u>MOTOR POOL</u>	<u>SEWER</u>	<u>WATER</u>	<u>AIRPORT</u>
\$ 42,488	\$486,792						
742,230		\$346,700					
<u>\$ 784,718</u>	<u>\$486,792</u>	<u>\$346,700</u>					
			\$657,820				
	<u>\$165,000</u>						
	<u>\$165,000</u>		<u>\$657,820</u>				
				<u>\$1,269,816</u>			
				<u>\$1,269,816</u>			

	<u>TOTAL ESTIMATED REVENUE</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS GAS TAX</u>
Fines and Forfeitures				
Moving Vehicles	\$ 234,700	\$ 234,700		
Parking	15,000	15,000		
Other Court Fines	8,800	8,800		
Library	22,700	22,700		
Total	<u>\$ 281,200</u>	<u>\$ 281,200</u>		
Use of Money and Property				
Interest Earnings	\$ 116,500	\$ 93,000	\$ 2,000	\$ 3,500
Total	<u>\$ 116,500</u>	<u>\$ 93,000</u>	<u>\$ 2,000</u>	<u>\$ 3,500</u>
Other Revenue				
Land and Building Rentals	\$ 10,000	\$ 10,000		
Miscellaneous	12,600	12,600		
Total	<u>\$ 22,600</u>	<u>\$ 22,600</u>		
Utilities and Enterprises				
Sewer Service Charges	\$ 855,000			
Other Sewer Revenues	135,000			
Water Service Charges	611,000			
Other Water Revenues	443,200			
Building Rental - F.B.O.	23,300			
Building Rental - F.A.A.	34,200			
Aircraft Tie-Downs	31,000			
Other Airport Revenues	20,100			
Total	<u>\$ 2,152,800</u>			
Total Estimated Receipts	\$15,776,828	\$ 9,283,282	\$246,200	\$365,700
Unappropriated Fund Balance	<u>2,537,980</u>	<u>1,097,143</u>	<u>- 0 -</u>	<u>475,092</u>
Total Budgetary Revenue	\$18,314,808	\$10,380,425	\$246,200	\$840,792
Non-Budgetary Transfers				
Contributions from Other Funds	<u>1,731,376</u>	<u>807,155</u>	<u>710,823</u>	<u>- 0 -</u>
Total Budgetary Revenue and Non-Budgetary Transfers	<u>\$20,046,184</u>	<u>\$11,187,580</u>	<u>\$957,023</u>	<u>\$840,792</u>

<u>PUBLIC WORKS RESERVE</u>	<u>GENERAL DEBT SERVICE</u>	<u>EXCISE DEBT SERVICE</u>	<u>FEDERAL REVENUE SHARING</u>	<u>MOTOR POOL</u>	<u>SEWER</u>	<u>WATER</u>	<u>AIRPORT</u>
\$ 3,000			\$ 15,000				
\$ 3,000			\$ 15,000				
					\$ 855,000		
					135,000		
						\$ 611,000	
						443,200	
							\$ 23,300
							34,200
							31,000
							20,100
					<u>\$ 990,000</u>	<u>\$1,054,200</u>	<u>\$108,600</u>
\$787,718	\$651,792	\$346,700	\$ 672,820	\$1,269,816	\$ 990,000	\$1,054,200	\$108,600
<u>129,483</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>357,000</u>	<u>205,875</u>	<u>245,900</u>	<u>53,771</u>	<u>26,284</u>
\$917,201	\$651,792	\$346,700	\$1,029,820	\$1,475,691	\$1,235,900	\$1,107,971	\$ 82,316
<u>- 0 -</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>146,317</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>67,081</u>
<u>\$917,201</u>	<u>\$651,792</u>	<u>\$346,700</u>	<u>\$1,029,820</u>	<u>\$1,622,008</u>	<u>\$1,235,900</u>	<u>\$1,107,971</u>	<u>\$149,397</u>

1973 - 1974

ORDINANCES

ORDINANCE NO. 721

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 1973-74; 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 1973-74.

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 1973-74 Annual Budget for the City of Scottsdale on the fifth day of June, 1973 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 twelfth day of June, 1973 at the hour of 8 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

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

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

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

CITY OF SCOTTSDALE

ACTUAL, ESTIMATED, AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1971-72</u>	EST. ACTUAL REVENUE <u>1972-73</u>	BUDGETED REVENUE <u>1973-74</u>
General Governmental Funds			
Local Taxes	\$ 4,552,901	\$ 5,577,800	\$ 6,677,166
Licenses and Permits	147,086	156,000	164,700
Fines and Forfeitures	197,321	268,500	281,200
Receipts from Other Agencies	2,373,264	3,434,200	4,507,346
Charges for Current Services	613,579	696,600	2,154,516
Use of Money and Property	190,213	176,300	116,500
Miscellaneous Revenue	<u>118,097</u>	<u>330,800</u>	<u>22,600</u>
General Governmental Revenue	\$ 8,192,461	\$10,640,200	\$13,924,028
Unappropriated Fund Balances	<u>1,704,138</u>	<u>2,272,607</u>	<u>2,264,593</u>
Total Revenues and Fund Balances	\$ 9,896,599	\$12,912,807	\$16,188,621
Contribution from Other Funds	<u>420,000</u>	<u>653,342</u>	<u>1,664,295</u>
Total Revenues, Fund Balances and Contributions	<u>\$10,316,599</u>	<u>\$13,566,149</u>	<u>\$17,852,916</u>
Utility and Enterprise Funds			
Sewer Service Charges	\$ 851,817	\$ 852,000	\$ 855,000
Other Sewer Revenues	55,331	137,300	135,000
Water Service Charges	447,430	517,800	611,000
Other Water Revenues	51,499	90,500	443,200
Airport Building Rentals	19,801	34,700	57,500
Aircraft Tie Downs	22,315	30,000	31,000
Other Airport Revenues	<u>19,131</u>	<u>18,600</u>	<u>20,100</u>
Utility & Enterprise Revenue	\$ 1,467,324	\$ 1,680,900	\$ 2,152,800
Retained Earnings (Deficit)	(<u>423,116</u>)	(<u>338,011</u>)	<u>273,387</u>
Total Budgetary Revenue	\$ 1,044,208	\$ 1,342,889	\$ 2,426,187
Transfers from (to) Other Funds	<u>14,938</u>	<u>12,571</u>	<u>67,081</u>
Total Revenue, Retained Earnings, and Non-Budgetary Transfers	<u>\$ 1,059,146</u>	<u>\$ 1,355,460</u>	<u>\$ 2,493,268</u>
Total General Governmental and Enterprise Funds	<u>\$11,375,745</u>	<u>\$14,921,609</u>	<u>\$20,346,184</u>

CITY OF SCOTTSDALE
 APPROPRIATION OF EXPENDITURES
 Fiscal Year 1973-74

	<u>TOTAL APPROPRIATION</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS GAS TAX</u>
General Government	\$ 4,383,324	\$ 2,761,316		
Public Safety	2,756,918	2,756,918		
Transportation	953,577		\$953,577	
Health & Sanitation	1,680,024	1,680,024		
Culture & Recreation	2,156,566	2,156,566		
Debt Service	1,201,547	199,609	3,446	
Utilities & Enterprises	1,686,113			
Urban Development	<u>3,496,739</u>	<u>708,926</u>		<u>\$840,792</u>
Total Budgetary Expenditures	\$18,314,808	\$10,263,359	\$957,023	\$840,792
Non-Budgetary Transfers				
Contributions to Other Funds	<u>1,731,376</u>	<u>924,221</u>		
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$20,046,184</u>	<u>\$11,187,580</u>	<u>\$957,023</u>	<u>\$840,792</u>

<u>PUBLIC WORKS RESERVE</u>	<u>GENERAL DEBT SERVICE</u>	<u>EXCISE DEBT SERVICE</u>	<u>FEDERAL REVENUE SHARING</u>	<u>MOTOR POOL</u>	<u>SEWER</u>	<u>WATER</u>	<u>AIRPORT</u>
				\$1,622,008			
	\$651,792	\$346,700			\$ 428,745	\$1,107,971	\$149,397
<u>\$917,201</u>	_____	_____	<u>\$1,029,820</u>	_____	_____	_____	_____
\$917,201	\$651,792	\$346,700	\$1,029,820	\$1,622,008	\$ 428,745	\$1,107,971	\$149,397
_____	_____	_____	_____	_____	807,155	_____	_____
<u>\$917,201</u>	<u>\$651,792</u>	<u>\$346,700</u>	<u>\$1,029,820</u>	<u>\$1,622,008</u>	<u>\$1,235,900</u>	<u>\$1,107,971</u>	<u>\$149,397</u>

CITY OF SCOTTSDALE

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10% EXPENDITURE LIMIT CHECK

Fiscal Year 1973-74

	1972-73 ADOPTED <u>BUDGET</u>	1973-74 TENTATIVE <u>BUDGET</u>
Total Expenditures	\$12,052,345	\$18,314,808
Deduct:		
Elections	\$ 8,493	\$ 34,739
Police Pension	230,476	186,572
Retirement	250,336	516,814
Public Works Reserve	325,768	917,201
Gas Tax	314,329	957,023
Arterial Gas Tax	480,992	840,792
Water Utility	620,775	1,107,971
Sewer Utility	500,719	428,745
Garbage and Rubbish	1,701,916	1,680,024
Debt Service	465,895	1,201,547
Airport	123,071	149,397
Motor Pool Billing to Other Funds	---	1,269,816
Industrial Insurance	86,849	105,103
Federal Revenue Sharing	---	1,029,820
	<u>5,109,619</u>	<u>10,425,564</u>
Amount Subject to Limitation	\$ 6,942,726	\$ 7,889,244
Add: Annexation Allowance	2,753	
Recalculation Adjustment (42-303.03B)	<u>226,561</u>	
Total Subject to Limitation	\$ 7,172,040	
Plus 10%	717,204	
1973-74 Legal Limit	<u>\$ 7,889,244</u>	<u>\$ 7,889,244</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
Assessed Value - Scottsdale 1972-73		
		\$125,380,953
Annexation No. 72-D, December 19, 1972		44,185
Annexation No. 73-B, April 3, 1973		<u>3,960</u>
Total Assessed Value		<u>\$125,429,098</u>
Percentage Increase in Budget Base		<u>.00038398%</u>
Monetary Increase in Budget Base		<u>\$ 2,753</u>

CITY OF SCOTTSDALE

RECALCULATION OF ADJUSTMENT TO 1972-73 BUDGET EXPENDITURE BASE

Total Revenue 1971-72		<u>\$9,659,785</u>
Less:		
Public Works Reserve Levy	<u>\$105,581</u>	
Debt Service Levy	<u>224,374</u>	
Water Operations Revenue	<u>520,645</u>	
Sewer Operations Revenue	<u>963,895</u>	
Refuse Operations Revenue	<u>117,574</u>	
Airport Operations Revenue	<u>61,888</u>	
Gasoline Tax Fund Revenue	<u>189,766</u>	
Arterial Streets Gasoline Tax Revenues	<u>306,775</u>	<u>2,490,498</u>
1972-73 Expenditure Base		\$7,169,287
Less: 1971-72 Limitation on Expenditures Before Adjustment		<u>3,223,886</u>
Adjustment Added Under 42-303.03B		\$3,945,401
Less: Adjustment Declared at 6-30-72		<u>3,718,840</u>
Net Additional Adjustment		<u>\$ 226,561</u>


CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
Fiscal Year 1973-74

		<u>1972-73 ADOPTED BUDGET</u>	<u>1973-74 TENTATIVE BUDGET</u>
Direct Tax Levy		\$1,498,227	\$1,720,566
Deduct:			
Public Works Reserve	\$352,893		\$342,488
Debt Service	<u>335,359</u>	<u>688,252</u>	<u>486,792</u>
Amount Subject to Limitation		\$ 809,975	\$ 891,286
Add: Annexation Allowance		<u>285</u>	
Total Subject to Limitation		\$ 810,260	
Plus 10%		<u>81,026</u>	
1973-74 Legal Limit		<u>\$ 891,286</u>	<u>891,286</u>
Over (Under) Legal Limit			\$ - 0 -

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 first day of May, 1973.

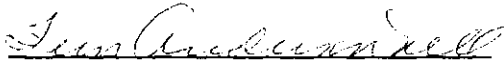
APPROVED by the Mayor this first day of May, 1973.



B. L. Tims, O. D. Mayor

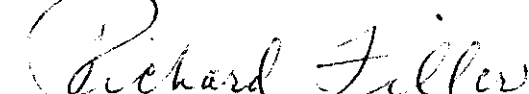
(SEAL)

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

ORDINANCE NO. 724

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, 1973, AND ENDING JUNE 30, 1974, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

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

WHEREAS, the City Council has prepared and filed with the City Clerk its Tentative Budget for the fiscal year beginning July 1, 1973, and ending June 30, 1974, and

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

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

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

SECTION 1. That this Council has finally determined and adopted the attached estimates of proposed expenditures for the various purposes therein named and set forth for the conduct of the business of city government of the City of Scottsdale for the fiscal year beginning July 1, 1973, and ending June 30, 1974, and that the same shall constitute the official annual budget of the City for said fiscal year.

SECTION 2. The statements and schedules of the 1973-74 Budget are as follows:

CITY OF SCOTTSDALE

ACTUAL, ESTIMATED, AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1971-72</u>	EST. ACTUAL REVENUE <u>1972-73</u>	BUDGETED REVENUE <u>1973-74</u>
General Governmental Funds			
Local Taxes	\$ 4,552,901	\$ 5,577,800	\$ 6,377,166
Licenses and Permits	147,086	156,000	164,700
Fines and Forfeitures	197,321	268,500	281,200
Receipts from Other Agencies	2,373,264	3,434,200	4,507,346
Charges for Current Services	613,579	696,600	2,154,516
Use of Money and Property	190,213	176,300	116,500
Miscellaneous Revenue	<u>118,097</u>	<u>330,800</u>	<u>22,600</u>
General Governmental Revenue	\$ 8,192,461	\$10,640,200	\$13,624,028
Unappropriated Fund Balances	<u>1,704,138</u>	<u>2,272,607</u>	<u>2,264,593</u>
Total Revenues and Fund Balances	\$ 9,896,599	\$12,912,807	\$15,888,621
Contribution from Other Funds	<u>420,000</u>	<u>653,342</u>	<u>1,664,295</u>
Total Revenues, Fund Balances and Contributions	<u>\$10,316,599</u>	<u>\$13,566,149</u>	<u>\$17,552,916</u>
Utility and Enterprise Funds			
Sewer Service Charges	\$ 851,817	\$ 852,000	\$ 855,000
Other Sewer Revenues	55,331	137,300	135,000
Water Service Charges	447,430	517,800	611,000
Other Water Revenues	51,499	90,500	443,200
Airport Building Rentals	19,801	34,700	57,500
Aircraft Tie Downs	22,315	30,000	31,000
Other Airport Revenues	<u>19,131</u>	<u>18,600</u>	<u>20,100</u>
Utility & Enterprise Revenue	\$ 1,467,324	\$ 1,680,900	\$ 2,152,800
Retained Earnings (Deficit)	(<u>423,116</u>)	(<u>338,011</u>)	<u>273,387</u>
Total Budgetary Revenue	\$ 1,044,208	\$ 1,342,889	\$ 2,426,187
Transfers from (to) Other Funds	<u>14,938</u>	<u>12,571</u>	<u>67,081</u>
Total Revenue, Retained Earnings, and Non-Budgetary Transfers	<u>\$ 1,059,146</u>	<u>\$ 1,355,460</u>	<u>\$ 2,493,268</u>
Total General Governmental and Enterprise Funds	<u>\$11,375,745</u>	<u>\$14,921,609</u>	<u>\$20,046,184</u>

CITY OF SCOTTSDALE
 APPROPRIATION OF EXPENDITURES
 Fiscal Year 1973-74

	<u>TOTAL APPROPRIATION</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS GAS TAX</u>
General Government	\$ 4,354,195	\$ 2,732,187		
Public Safety	2,756,918	2,756,918		
Transportation	953,577		\$953,577	
Health & Sanitation	1,680,024	1,680,024		
Culture & Recreation	2,156,566	2,156,566		
Debt Service	1,201,547	199,609	3,446	
Utilities & Enterprises	1,686,113			
Urban Development	<u>3,525,868</u>	<u>738,055</u>	_____	<u>\$840,792</u>
Total Budgetary Expenditures	\$18,314,808	\$10,263,359	\$957,023	\$840,792
Non-Budgetary Transfers				
Contributions to Other Funds	<u>1,731,376</u>	<u>924,221</u>	_____	_____
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$20,046,184</u>	<u>\$11,187,580</u>	<u>\$957,023</u>	<u>\$840,792</u>

<u>PUBLIC WORKS RESERVE</u>	<u>GENERAL DEBT SERVICE</u>	<u>EXCISE DEBT SERVICE</u>	<u>FEDERAL REVENUE SHARING</u>	<u>MOTOR POOL</u>	<u>SEWER</u>	<u>WATER</u>	<u>AIRPORT</u>
				\$1,622,008			
	\$651,792	\$346,700			\$ 428,745	\$1,107,971	\$149,397
<u>\$917,201</u>	_____	_____	<u>\$1,029,820</u>	_____	_____	_____	_____
\$917,201	\$651,792	\$346,700	\$1,029,820	\$1,622,008	\$ 428,745	\$1,107,971	\$149,397
_____	_____	_____	_____	_____	807,155	_____	_____
<u>\$917,201</u>	<u>\$651,792</u>	<u>\$346,700</u>	<u>\$1,029,820</u>	<u>\$1,622,008</u>	<u>\$1,235,900</u>	<u>\$1,107,971</u>	<u>\$149,397</u>

CITY OF SCOTTSDALE
10% EXPENDITURE LIMIT CHECK
Fiscal Year 1973-74

	<u>1972-73 ADOPTED BUDGET</u>	<u>1973-74 ADOPTED BUDGET</u>
Total Expenditures	\$12,052,345	\$18,314,808
Deduct:		
Elections	\$ 8,493	\$ 34,739
Police Pension	230,476	186,572
Retirement	250,336	516,814
Public Works Reserve	325,768	917,201
Gas Tax	314,329	957,023
Arterial Gas Tax	480,992	840,792
Water Utility	620,775	1,107,971
Sewer Utility	500,719	428,745
Garbage and Rubbish	1,701,916	1,680,024
Debt Service	465,895	1,201,547
Airport	123,071	149,397
Motor Pool Billing to Other Funds	---	1,269,816
Industrial Insurance	86,849	105,103
Federal Revenue Sharing	---	1,029,820
	<u>5,109,619</u>	<u>10,425,564</u>
Amount Subject to Limitation	\$ 6,942,726	\$ 7,889,244
Add: Annexation Allowance	2,753	
Recalculation Adjustment (42-303.03B)	<u>226,561</u>	
Total Subject to Limitation	\$ 7,172,040	
Plus 10%	717,204	
1973-74 Legal Limit	<u>\$ 7,889,244</u>	\$ 7,889,244
Over (Under) Legal Limit		<u>\$ - 0 -</u>
Assessed Value - Scottsdale 1972-73		\$125,380,953
Annexation No. 72-D, December 19, 1972		44,185
Annexation No. 73-B, April 3, 1973		<u>3,960</u>
Total Assessed Value		<u>\$125,429,098</u>
Percentage Increase in Budget Base		<u>.00038398%</u>
Monetary Increase in Budget Base		<u>\$ 2,753</u>

CITY OF SCOTTSDALE

RECALCULATION OF ADJUSTMENT TO 1972-73 BUDGET EXPENDITURE BASE

Total Revenue 1971-72		<u>\$9,659,785</u>
Less:		
Public Works Reserve Levy	<u>\$105,581</u>	
Debt Service Levy	<u>224,374</u>	
Water Operations Revenue	<u>520,645</u>	
Sewer Operations Revenue	<u>963,895</u>	
Refuse Operations Revenue	<u>117,574</u>	
Airport Operations Revenue	<u>61,888</u>	
Gasoline Tax Fund Revenue	<u>189,766</u>	
Arterial Streets Gasoline Tax Revenues	<u>306,775</u>	<u>2,490,498</u>
1972-73 Expenditure Base		\$7,169,287
Less: 1971-72 Limitation on Expenditures Before Adjustment		<u>3,223,886</u>
Adjustment Added Under 42-303.03B		\$3,945,401
Less: Adjustment Declared at 6-30-72		<u>3,718,840</u>
Net Additional Adjustment		<u>\$ 226,561</u>

CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
Fiscal Year 1973-74

		1972-73 ADOPTED <u>BUDGET</u>	1973-74 ADOPTED <u>BUDGET</u>
Direct Tax Levy		\$1,498,227	\$1,420,566
Deduct:			
Public Works Reserve	\$352,893		\$ 42,488
Debt Service	<u>335,359</u>	<u>688,252</u>	<u>486,792</u>
Amount Subject to Limitation		\$ 809,975	\$ 891,286
Add: Annexation Allowance		<u>285</u>	
Total Subject to Limitation		\$ 810,260	
Plus 10%		<u>81,026</u>	
1973-74 Legal Limit		<u>\$ 891,286</u>	<u>891,286</u>
Over (Under) Legal Limit			\$ - 0 -

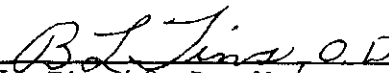
SECTION 3. Upon the recommendation and with the approval of the City Manager, expenditures may be made from the appropriation for contingencies. The transfer of any sums within any specific appropriation may be made only upon approval by the City Manager.

SECTION 4. 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 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. 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.

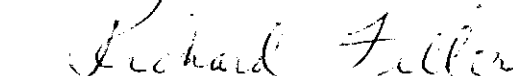
PASSED AND ADOPTED by the Council of the City of Scottsdale and APPROVED by the Mayor this fifth day of June, 1973.


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

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 725

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED (\$100.00) DOLLARS OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED TO BE REQUESTED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM FINES, LICENSES AND OTHER SOURCES OF REVENUE; PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS, FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS; PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES; AND THE PUBLIC WORKS RESERVE FUND, ALL FOR THE FISCAL YEAR ENDING THE 30th DAY OF JUNE, 1974, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1973-74 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each One Hundred (\$100.00) Dollars of the assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate sufficient to raise the amount of Eight Hundred Ninety-One Thousand, Two Hundred Eighty-Six (\$891,286) Dollars for the purpose of providing a GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENSE FUND OF THE CITY OF SCOTTSDALE for the fiscal year ending on the 30th day of June, 1974, but not to exceed Eighty-Three (\$.83) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale subject to taxation.

SECTION 2. In addition to the rates set in Section 1 hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal within the corporate limits of the City of Scottsdale except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of Four Hundred Eighty-Six Thousand, Seven Hundred Ninety-Two (\$486,792) Dollars, but not more than the actual debt service due during the year for the purpose of providing an INTEREST AND REDEMPTION FUND ON OUTSTANDING BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1974.

SECTION 3. In addition to the tax rates set in Sections 1 and 2 hereof, there is hereby levied upon each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate sufficient to raise the amount of Forty-Two Thousand Four Hundred Eighty-Eight Dollars (\$42,488). This rate is to be determined by the difference between the total of the rates in Sections 1 and 2 hereof, and the rate necessary to produce \$1,420,566, which is an amount ten percent greater than the 1972-73 property tax levy, such sum to be set aside and used for the Public Works Reserve Fund.


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

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

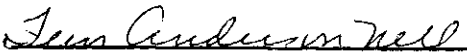
SECTION 6. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

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

PASSED, APPROVED AND ADOPTED by the Mayor and Council of the City of Scottsdale this twelfth day of June, 1973.

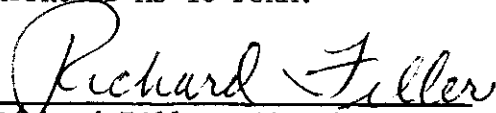


B. L. Tims, O. D., Mayor



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

1973 - 1974

FEDERAL
REVENUE
SHARING
RESOLUTIONS

RESOLUTION NO. 1118

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 PURPOSES FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING (JANUARY 1, 1973, AND ENDING JUNE 30, 1973) 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 \$324,834 as its share of Federal revenue sharing funds for the third 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 \$324,834 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 3 for the City of Scottsdale on the fifth day of June, 1973, 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:

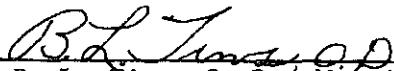
Purpose of Expenditure

Ordinary and Necessary Capital Expenditures Authorized by Law.
Federal revenue sharing money will be used for capital expenditures for transportation:

<u>Project</u>	<u>Amount</u>
Hayden Rd., Shea to Thunderbird	\$200,000
Scottsdale Rd., Jackrabbit to McDonald	50,000
Scottsdale Rd., Chaparral to Jackrabbit	50,000
Indian School, Granite Reef to 86th	<u>24,834</u>
Total	\$324,834


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 1st day of May, 1973.

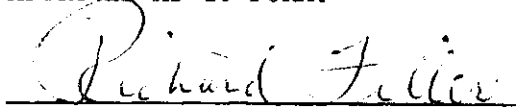

B. L. Tims, O. D., Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1133

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 WILL BE SPENT AND DETERMINING THE PURPOSES FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JANUARY 1, 1973, AND ENDING JUNE 30, 1973, 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 \$324,834 as its share of Federal revenue sharing funds for the third 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 \$324,834 shall be deposited in a trust 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:

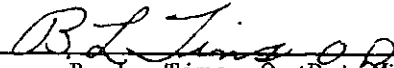
Purpose of Expenditure

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

<u>Project</u>	<u>Description</u>	<u>Amount</u>
Chaparral Road	68th to Scottsdale - Widening	\$ 25,000
McDowell Road	Miller to Hayden - Construct medians, curbs, gutters, sidewalks, landscaping	100,000
Scottsdale Road	Chaparral to Jackrabbit - Widen and medians.	50,000
Scottsdale Road	Highland to Chaparral - Widen east side and medians.	85,840
Scottsdale Road	Jackrabbit to McDonald - Medians, widen and landscaping	50,000
Chaparral Road	Chaparral Road and Scottsdale - Install traffic signal	13,994
Total		\$324,834

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 fifth day of June, 1973.

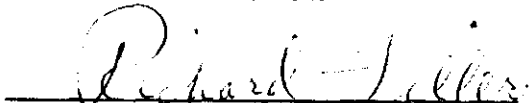

B. L. Tims, O.D.; Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1119

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 PURPOSES FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1973, AND ENDING JUNE 30, 1974, 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 \$657,820 as its share of Federal revenue sharing funds for the fourth 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 \$657,820 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 4 for the City of Scottsdale on the fifth day of June, 1973, 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 Capital Expenditures Authorized by Law. Federal revenue sharing money will be used for capital expenditures for transportation:

<u>Project</u>	<u>Amount</u>
Pima Road, McDowell to Thomas	\$115,000
Indian School at Hayden Road	53,000
Pima Road, McKellips to Roosevelt	28,160
Scottsdale Rd., Cholla to Thunderbird	39,000
McDowell Rd., Scottsdale Rd. to Miller	113,000
68th St., Thomas to McDowell	80,000
Hayden Rd., Chaparral to Montebello	80,000
Pima Rd., Roosevelt to McDowell	40,000
68th St., Earll to Monterey Way	40,000
Scottsdale Rd., Roosevelt to Bellview	<u>69,660</u>
Total	\$657,820


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 1st day of May, 1973.

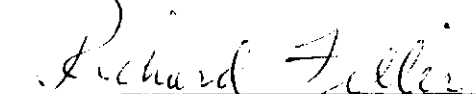

B. L. Tims, O. D., Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1134

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 WILL BE SPENT AND DETERMINING THE PURPOSES FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1973, AND ENDING JUNE 30, 1974, 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 \$657,820 as its share of Federal revenue sharing funds for the third 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 \$657,820 shall be deposited in a trust 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:

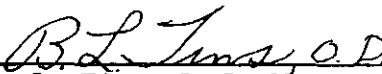
Purpose of Expenditure

Ordinary and Necessary Capital Expenditures Authorized by Law.
Federal revenue sharing money will be used for capital expenditures;

<u>Project No.</u>	<u>Project</u>	<u>Description</u>	<u>Amount</u>
P-7467-C	Scottsdale Road	Roosevelt to Bellview - Medians and landscaping	\$ 70,000
P-7453-C	68th Street	Earll to Monterey Way - Widen to four lanes	40,000
P-7317-C	68th Street	Thomas to McDowell - Reconstruct surface	80,000
P-7456-C	McDowell Road	Scottsdale Road to Miller - Construct medians, curbs, gutters and sidewalks	80,000
P-7466-C	Indian School	At Hayden - Relocate well, pave and widen box	50,000
TS-7242-C	McDowell Road	McDowell and 68th - Traffic signal revamp	16,500
TS-6827-C	Scottsdale Road	Scottsdale and McDowell - Relocation of traffic signal	6,000
TS-7455-C	McDowell Road	McDowell and Hayden - Relocation of traffic signal	25,000
TS-7254-C	McDowell Road	McDowell and 74th Street - Traffic signal revamp	16,500
TS-7456-C	McDowell Road	McDowell and Miller - Relocation of traffic signal	16,500
TS-7460-C	Scottsdale Road	Scottsdale and Cactus Install traffic signal	14,000
TS-7466-C	Hayden Road	Hayden and Indian School - Relocation of traffic signal	3,000
TS-7468-C	Pima Road	Pima and Thomas - Relocation of traffic signal	7,500
TS-7469-C	Chaparral Road	Chaparral and Granite Reef - Install traffic signal	14,000
TS-7470-C	Civic Center	Civic Center and Osborn - Install traffic signal	14,000
TS-7471-C	68th Street	68th and Oak - Install traffic signal	14,000
TS-7473-C	Indian School	Indian School and 70th - Install traffic signal	15,000
TS-7475-C	Pima Road	Pima and Indian School - Relocation	3,000
TS-7476-C	Brown	Brown and Indian School - Relocation of traffic signal	15,000
TS-7477-C	McDonald Drive	McDonald and Pima - Install traffic signal	14,000
B-7407-C	Park Maintenance Facility		118,820
RM-7411-C	Warehouse Rehabilitation		<u>25,000</u>
		Total	\$657,820

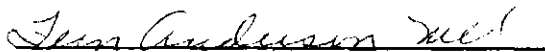
SECTION 3. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona, this fifth day of June, 1973.



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

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.
General Government	1000	Legislative	1010

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	34,570	35,862	36,378	36,378
CONTRACTURAL SERVICES	36,043	33,950	37,042	37,042
COMMODITIES	2,135	1,620	4,960	4,960
CAPITAL OUTLAY	392	3,012	-	-
TOTAL	73,140	74,444	78,380	78,380

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Mayor	1.00		1.00	600 mo.	7,200
Council Member	6.00		6.00	300 mo.	21,600
Administrative Secretary	.50		.50	642-819	3,947
	<u>7.50</u>		<u>7.50</u>		
TOTAL SALARIES & WAGES					32,747
SOCIAL SECURITY					232
STATE RETIREMENT					199
INDUSTRIAL INSURANCE					90
LIFE-HEALTH-OTHER					3,110
SUB-TOTAL BENEFITS					3,631
TOTAL PERSONAL SERVICES					36,378

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	City Manager	1020	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	62,732	60,090	105,993	105,993
CONTRACTURAL SERVICES	(5,629)	35,831	25,525	25,525
COMMODITIES	3,843	5,160	4,200	4,200
CAPITAL OUTLAY	1,166	-	1,300	1,300
TOTAL	62,112	101,081	137,018	137,018

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager	.65	.35	1.00	2,917 mo.	35,000
Assistant City Manager	.70	.20	.90	2,062 mo.	22,266
Assistant to City Manager	.80		.80	1,617 mo.	14,656
Administrative Assistant	.60		.60	1,120 mo.	8,060
Administrative Secretary	.50		.50	642-819	3,947
Departmental Secretary	1.00		1.00	581-742	7,142
Clerk Typist II	.50		.50	466-594	2,860
	<u>4.75</u>	<u>.55</u>	<u>5.30</u>		
TOTAL SALARIES & WAGES					93,931
SOCIAL SECURITY					3,639
STATE RETIREMENT					4,895
INDUSTRIAL INSURANCE					254
LIFE-HEALTH-OTHER					3,274
SUB-TOTAL BENEFITS					12,062
TOTAL PERSONAL SERVICES					105,993

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Room Dividers (4)	400
		Shelving (3)	225
		Filing Cabinet (1)	75
		Storage Cabinet (1)	100
		Chairs (6)	300
		Table (2)	200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	City Clerk	1030	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	24,702	30,136	32,159	32,159
CONTRACTURAL SERVICES	2,804	31,409	8,265	8,265
COMMODITIES	2,607	3,845	4,644	4,644
CAPITAL OUTLAY	1,998	3,330	620	620
TOTAL	32,111	68,720	45,688	45,688

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Clerk	1.00		1.00	1,202 mo.	15,527
Clerk Typist I	<u>1.00</u> 2.00		<u>1.00</u> 2.00	422-538	5,561
Part-Time					7,674
TOTAL SALARIES & WAGES					28,762
SOCIAL SECURITY					1,235
STATE RETIREMENT					1,054
INDUSTRIAL INSURANCE					74
LIFE-HEALTH-OTHER					1,034
SUB-TOTAL BENEFITS					3,397
TOTAL PERSONAL SERVICES					32,159

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desks (2) Table (1)	550 70

SUB-PROGRAM SUMMARY

PROGRAM General Government	PROGRAM NO. 1000	SUB-PROGRAM Election	SUB-PROGRAM NO. 1040
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CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	2,008	2,280	7,518	7,518
CONTRACTURAL SERVICES	3,945	288	1,015	1,015
COMMODITIES	1,015	925	2,036	2,036
CAPITAL OUTLAY	-	5,000	24,170	24,170
TOTAL	6,968	8,493	34,739	34,739

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Election Boards					7,500
	TOTAL SALARIES & WAGES				7,500
	SOCIAL SECURITY				
	STATE RETIREMENT				
	INDUSTRIAL INSURANCE				18
	LIFE-HEALTH-OTHER				18
	SUB-TOTAL BENEFITS				7,518
TOTAL PERSONAL SERVICES					

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Data Vote Counter (1) Data Vote Punches (56)	20,250 3,920

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.
General Government	1000	Legal	1050

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	65,176	84,373	91,086	91,086
CONTRACTURAL SERVICES	(1,086)	31,600	32,131	32,131
COMMODITIES	259	380	380	380
CAPITAL OUTLAY	1,879	2,600	4,350	4,350
TOTAL	66,228	118,953	127,947	127,947

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Attorney	1.00		1.00	2,231 mo.	27,805
Assistant City Attorney	2.00		2.00	1,764 mo.	41,379
Legal Secretary	<u>1.00</u>		<u>1.00</u>	642-819	9,583
Part-Time	4.00		4.00		3,310
TOTAL SALARIES & WAGES					82,077
SOCIAL SECURITY					2,778
STATE RETIREMENT					3,775
INDUSTRIAL INSURANCE					254
LIFE-HEALTH-OTHER					2,202
SUB-TOTAL BENEFITS					9,009
TOTAL PERSONAL SERVICES					91,086

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (2)	600
		Chair (2)	200
		Cabinet (1)	150
		Typewriter (1)	600
4600	Library Books		2,800

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Treasury	1070	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	11,462	15,605	17,267	17,267
CONTRACTURAL SERVICES	5,981	6,520	7,550	7,550
COMMODITIES	198	300	300	300
CAPITAL OUTLAY	-	1,060	2,100	2,100
TOTAL	17,641	23,485	27,217	27,217

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Cashier	1.00		1.00	553-706	8,467
Cashier	1.00		1.00	466-594	6,177
	2.00		2.00		
TOTAL SALARIES & WAGES					14,644
SOCIAL SECURITY					856
STATE RETIREMENT					733
INDUSTRIAL INSURANCE					30
LIFE-HEALTH-OTHER					1,004
SUB-TOTAL BENEFITS					2,623
TOTAL PERSONAL SERVICES					17,267

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Check Perforator (1) Change Maker	900 1,200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Public Works Administration	1080	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	76,875	73,640	95,131	95,131
CONTRACTURAL SERVICES	(29,411)	3,900	8,430	8,430
COMMODITIES	1,169	785	895	895
CAPITAL OUTLAY	571	-	-	-
TOTAL	49,204	78,325	104,456	104,456

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Public Works Director	1.00		1.00	2,343 mo.	27,547
Assistant Public Works Director	1.00		1.00	1,654 mo.	19,699
Contract Administrator		1.00	1.00	1,491 mo.	17,766
Administrative Assistant	1.00		1.00	909 mo.	10,435
Departmental Secretary	<u>1.00</u> 4.00	<u>1.00</u> 1.00	<u>1.00</u> 5.00	581-742	9,341
TOTAL SALARIES & WAGES					84,788
SOCIAL SECURITY					3,217
STATE RETIREMENT					4,238
INDUSTRIAL INSURANCE					188
LIFE-HEALTH-OTHER					2,700
SUB-TOTAL BENEFITS					10,343
TOTAL PERSONAL SERVICES					95,131

CAPITAL OUTLAY

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

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Financial Administration	1100

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	24,103	30,442	53,340	53,340
CONTRACTURAL SERVICES	(12,975)	2,615	6,821	6,821
COMMODITIES	123	430	820	820
CAPITAL OUTLAY	825	335	600	600
TOTAL	12,076	33,822	61,581	61,581

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Finance Director	1.00		1.00	1,806 mo.	23,150
Assistant Finance Director		1.00	1.00	1,470 mo.	17,430
Clerk Steno III	1.00		1.00	527-672	7,236
	2.00	1.00	3.00		
TOTAL SALARIES & WAGES					47,816
SOCIAL SECURITY					1,593
STATE RETIREMENT					2,215
INDUSTRIAL INSURANCE					106
LIFE-HEALTH-OTHER					1,610
SUB-TOTAL BENEFITS					5,524
TOTAL PERSONAL SERVICES					53,340

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Electric Typewriter (1)	600

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Accounting	1110	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	64,995	90,874	80,087	80,087
CONTRACTURAL SERVICES	(32,221)	9,075	4,930	4,930
COMMODITIES	1,564	1,850	1,625	1,625
CAPITAL OUTLAY	-	4,250	1,190	1,190
TOTAL	34,338	106,049	87,832	87,832

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant Finance Director	1.00	(1.00)			
Accounting Supervisor	1.00		1.00	1026-1309	15,330
Administrative Assistant	1.00	(1.00)			
Accountant I	2.00		2.00	763-974	21,763
Payroll Clerk	1.00		1.00	581-742	9,340
Account Clerk II	1.00	1.00	2.00	501-640	15,450
Property Custodian	.25	.20	.45	477-609	2,512
	7.25	(.80)	6.45		
Overtime					400
Part-Time					4,811
TOTAL SALARIES & WAGES					69,606
SOCIAL SECURITY					4,028
STATE RETIREMENT					3,220
INDUSTRIAL INSURANCE					149
LIFE-HEALTH-OTHER					3,084
SUB-TOTAL BENEFITS					10,481
TOTAL PERSONAL SERVICES					80,087

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	200
		Chair (2)	150
		Adding Machine (3)	840

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Tax Collection	1120	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	33,887	66,966	147,954	147,954
CONTRACTURAL SERVICES	8,199	12,540	31,574	31,574
COMMODITIES	622	1,575	524	524
CAPITAL OUTLAY	129	2,205	5,520	5,520
TOTAL	42,837	83,286	185,572	185,572

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Tax Supervisor	1.00		1.00	1026-1309	15,330
Tax Auditor II		2.00	2.00	885-1129	21,749
Tax Auditor I	3.00	2.00	5.00	763-974	48,097
Tax Representative		1.00	1.00	553-706	6,806
Account Clerk I	<u>2.00</u>		<u>2.00</u>	466-594	13,369
Overtime	6.00	5.00	11.00		100
Part-Time					24,395
TOTAL SALARIES & WAGES					129,846
SOCIAL SECURITY					7,473
STATE RETIREMENT					4,645
INDUSTRIAL INSURANCE					370
LIFE-HEALTH-OTHER					5,620
SUB-TOTAL BENEFITS					18,108
TOTAL PERSONAL SERVICES					147,954

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desks (8)	1,400
		Chairs (12)	800
		Table (1)	75
		File Cabinet (1)	125
		File System (2)	900
		Printing Calculators (6)	1,500
		Electric Typewriter (1)	550
		Pedestals (2)	170

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Budgeting	1130

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	29,309	29,309
CONTRACTURAL SERVICES	-	-	2,365	2,365
COMMODITIES	-	-	144	144
CAPITAL OUTLAY	-	-	1,125	1,125
TOTAL	-	-	32,943	32,943

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Administrative Assistant		1.00	1.00	1,024 mo.	13,435
Accountant II		1.00	1.00	885-1129	11,997
		2.00	2.00		
TOTAL SALARIES & WAGES					25,432
SOCIAL SECURITY					1,489
STATE RETIREMENT					1,264
INDUSTRIAL INSURANCE					60
LIFE-HEALTH-OTHER					1,064
SUB-TOTAL BENEFITS					3,877
TOTAL PERSONAL SERVICES					29,309

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Printing Calculator	600
		Desk & Chair	180
		Adding Machine	225
		Filing Cabinet	120

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Purchasing	1140	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	48,823	59,541	53,596	53,596
CONTRACTURAL SERVICES	14,120	98,210	14,180	14,180
COMMODITIES	6,688	17,000	560	560
CAPITAL OUTLAY	913	7,350	3,625	3,625
TOTAL	70,544	182,101	71,961	71,961

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Purchasing Agent	1.00		1.00	1001-1277	13,892
Buyer	1.00		1.00	801-1023	10,094
Stores Supervisor	2.00	(2.00)			
Duplicating Machine Operator		1.00	1.00	514-656	6,315
Stock Clerk	4.00	(4.00)			
Property Custodian	.15	.30	.45	477-609	2,512
Clerk Steno II	1.00		1.00	501-640	7,865
Clerk Typist I	<u>1.00</u>		<u>1.00</u>	422-538	5,053
	<u>10.15</u>	<u>(4.70)</u>	<u>5.45</u>		
TOTAL SALARIES & WAGES					45,731
SOCIAL SECURITY					2,546
STATE RETIREMENT					2,183
INDUSTRIAL INSURANCE					106
LIFE-HEALTH-OTHER					3,030
SUB-TOTAL BENEFITS					7,865
TOTAL PERSONAL SERVICES					53,596

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Other Contractual Construction	Hoist Installation	2,000
4520	Office Equipment and Furniture	Calculator and Stand (1)	825
		Dictating Machine (1)	800

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Stores-General Warehouse	1150

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	17,367	17,367
CONTRACTURAL SERVICES	-	-	2,640	2,640
COMMODITIES	-	-	20,494	20,494
CAPITAL OUTLAY	-	-	3,110	3,110
TOTAL	-	-	43,611	43,611

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Stores Supervisor		1.00	1.00	642-819	8,083
Stock Clerk		1.00	1.00	501-640	6,264
		2.00	2.00		
TOTAL SALARIES & WAGES					14,347
SOCIAL SECURITY					840
STATE RETIREMENT					718
INDUSTRIAL INSURANCE					458
LIFE-HEALTH-OTHER					1,004
SUB-TOTAL BENEFITS					3,020
TOTAL PERSONAL SERVICES					17,367

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet (1)	110
4530	Other Machinery and Equipment	Warehouse Shelving	3,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
General Government	1000	Stores-Equipment Supply	1160	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	41,203	41,203
CONTRACTURAL SERVICES	-	-	2,640	2,640
COMMODITIES	-	-	17,038	17,038
CAPITAL OUTLAY	-	-	100	100
TOTAL	-	-	60,981	60,981

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Stores Supervisor		1.00	1.00	642-819	6,397
Stock Clerk		<u>3.00</u> 4.00	<u>3.00</u> 4.00	501-640	21,698
Overtime					5,876
Part-Time					1,612
TOTAL SALARIES & WAGES					35,583
SOCIAL SECURITY					1,616
STATE RETIREMENT					1,297
INDUSTRIAL INSURANCE					713
LIFE-HEALTH-OTHER					1,994
SUB-TOTAL BENEFITS					5,620
TOTAL PERSONAL SERVICES					41,203

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Parts Manual Rack (1)	100

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Recruitment	1200	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	19,149	20,181	24,893	24,893
CONTRACTURAL SERVICES	8,249	9,415	34,815	34,815
COMMODITIES	1,859	900	1,500	1,500
CAPITAL OUTLAY	72	375	700	700
TOTAL	29,329	30,871	61,908	61,908

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.40	(.20)	.20	1,902 mo.	4,564
Personnel Analyst	.20	.40	.60	863-1,102	7,316
Personnel Assistant	.60	(.35)	.25	581-742	2,120
Clerk Steno II	.50	.10	.60	501-640	3,853
	<u>1.70</u>	<u>(.05)</u>	<u>1.65</u>		
Overtime					600
Part-Time					2,332
TOTAL SALARIES & WAGES					20,785
SOCIAL SECURITY					1,022
STATE RETIREMENT					892
INDUSTRIAL INSURANCE					112
LIFE-HEALTH-OTHER					2,082
SUB-TOTAL BENEFITS					4,108
TOTAL PERSONAL SERVICES					24,893

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Room Dividers (1)	250
		Side Chairs (2)	300
		File Cabinet (1)	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Training & Development	1210	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	146	24,320	14,494	14,494
CONTRACTURAL SERVICES	-	6,830	24,864	24,864
COMMODITIES	-	600	5,050	5,050
CAPITAL OUTLAY	-	-	100	100
TOTAL	146	31,750	44,508	44,508

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.20		.20	1,902 mo.	4,564
Personnel Analyst	.40	(.30)	.10	863-1,102	1,220
Clerk Steno II		.10	.10	501-640	642
Safety and Risk Manager		.50	.50	1,026-1,309	6,308
Police Sergeant	<u>1.00</u>	<u>(1.00)</u>			
	1.60	(.70)	.90		
TOTAL SALARIES & WAGES					12,734
SOCIAL SECURITY					596
STATE RETIREMENT					626
INDUSTRIAL INSURANCE					24
LIFE-HEALTH-OTHER					514
SUB-TOTAL BENEFITS					1,760
TOTAL PERSONAL SERVICES					14,494

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet (1)	100

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Employee Benefits	1220

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	14,352	19,058	10,691	10,691
CONTRACTURAL SERVICES	15,843	16,960	19,180	19,180
COMMODITIES	2,292	3,075	17,000	17,000
CAPITAL OUTLAY	-	875	1,350	1,350
TOTAL	32,487	39,968	48,221	48,221

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.40	(.20)	.20	1,902 mo.	4,564
Personnel Analyst	.40	(.20)	.20	863-1,102	2,440
Personnel Assistant	.40	(.15)	.25	581-742	2,120
Clerk Steno II	.40	(.30)	.10	501-640	642
	1.60	(.85)	.75		
TOTAL SALARIES & WAGES					9,766
SOCIAL SECURITY					433
STATE RETIREMENT					492
INDUSTRIAL INSURANCE					-
LIFE-HEALTH-OTHER					-
SUB-TOTAL BENEFITS					925
TOTAL PERSONAL SERVICES					10,691

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Chairs (4)	600
		Desk (1)	600
		Secretarial Chair (1)	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Employee Relations	1230	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	9,470	9,470
CONTRACTURAL SERVICES	-	-	950	950
COMMODITIES	-	-	425	425
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	10,845	10,845

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director		.30	.30	1,902 mo.	6,846
Personnel Analyst		.10	.10	863-1,102	1,220
Clerk Steno II		.10	.10	501-640	642
		<u>.50</u>	<u>.50</u>		
TOTAL SALARIES & WAGES					8,708
SOCIAL SECURITY					325
STATE RETIREMENT					437
INDUSTRIAL INSURANCE					-
LIFE-HEALTH-OTHER					-
SUB-TOTAL BENEFITS					762
TOTAL PERSONAL SERVICES					9,470

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Safety and Risk Management	1240

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	19,558	19,558
CONTRACTURAL SERVICES	-	-	101,845	101,845
COMMODITIES	-	-	2,650	2,650
CAPITAL OUTLAY	-	-	1,200	1,200
TOTAL	-	-	125,253	125,253

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director		.10	.10	1,902 mo.	2,282
Personnel Assistant		.50	.50	581-742	4,242
Safety and Risk Manager		.50	.50	1,026-1,309	6,308
Clerk Steno II		.10	.10	501-640	642
Part-Time		1.20	1.20		4,429
TOTAL SALARIES & WAGES					17,903
SOCIAL SECURITY					973
STATE RETIREMENT					668
INDUSTRIAL INSURANCE					14
LIFE-HEALTH-OTHER					-
SUB-TOTAL BENEFITS					1,655
TOTAL PERSONAL SERVICES					19,558

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	500
		Chairs (3)	550
		File Cabinet (1)	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Community Promotion	1310

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	700	6,937	16,586	16,586
CONTRACTURAL SERVICES	92,387	63,300	78,160	78,160
COMMODITIES	380	600	1,700	1,700
CAPITAL OUTLAY	505	500	650	650
TOTAL	93,972	71,337	97,096	97,096

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant to City Manager		.10	.10	1,617 mo.	1,832
Administrative Assistant		.40	.40	1,120 mo.	5,375
Public Information Representative	<u>1.00</u> 1.00	<u>1.00</u> .50	<u>1.00</u> 1.50	533-706	7,348
TOTAL SALARIES & WAGES					14,555
SOCIAL SECURITY					795
STATE RETIREMENT					724
INDUSTRIAL INSURANCE					14
LIFE-HEALTH-OTHER					498
SUB-TOTAL BENEFITS					2,031
TOTAL PERSONAL SERVICES					16,586

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	35 mm Camera Kit	200
		Polaroid Camera Kit	200
		Slide Projector	250

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Public Service Interns	1320	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	3,842	21,515	26,561	26,561
CONTRACTURAL SERVICES	4,586	13,093	11,100	11,100
COMMODITIES	-	280	300	300
CAPITAL OUTLAY	-	-	-	-
TOTAL	8,428	34,888	37,961	37,961

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager	.10	(.10)			
Assistant City Manager	.20	(.10)	.10	2,062 mo.	2,474
Assistant to City Manager		.10	.10	1,617 mo.	1,832
Administrative Assistant	.10	.90	1.00	1,052 mo.	12,618
Administrative Aide	<u>1.00</u>	(<u>1.00</u>)			
	1.40	(.20)	1.20		
Part-Time					7,003
TOTAL SALARIES & WAGES					23,927
SOCIAL SECURITY					1,248
STATE RETIREMENT					822
INDUSTRIAL INSURANCE					44
LIFE HEALTH-OTHER					520
SUB-TOTAL BENEFITS					2,634
TOTAL PERSONAL SERVICES					26,561

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Intergovernmental Relations	1330	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	3,817	21,338	23,469	23,469
CONTRACTURAL SERVICES	(3,164)	290	1,590	1,590
COMMODITIES	-	80	100	100
CAPITAL OUTLAY	-	500	-	-
TOTAL	653	22,208	25,159	25,159

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager	.25	(.25)			
Assistant City Manager	.10	(.10)			
Assistant to City Manager	.10	(.10)			
Community Development Director		.10	.10	1,754 mo.	2,240
Assistant Community Development Director		.10	.10	1,155 mo.	1,098
Administrative Assistant	.90	.40	1.30	840 mo.	13,214
Social Services Coordinator		.10	.10	1,026-1,309	1,223
Clerk Steno III		.10	.10	527-672	620
Clerk Typist II		.25	.25	466-594	1,420
	1.35	.60	1.95		
TOTAL SALARIES & WAGES					19,815
SOCIAL SECURITY					1,067
STATE RETIREMENT					2,041
INDUSTRIAL INSURANCE					26
LIFE-HEALTH-OTHER					520
SUB-TOTAL BENEFITS					3,654
TOTAL PERSONAL SERVICES					23,469

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM General Government	PROGRAM NO. 1000	SUB-PROGRAM Systems Analysis and Programming	SUB-PROGRAM NO. 1420
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CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	40,480	61,130	73,013	73,013
CONTRACTURAL SERVICES	(1,162)	1,380	1,660	1,660
COMMODITIES	909	275	200	200
CAPITAL OUTLAY	218	250	500	500
TOTAL	40,445	63,035	75,373	75,373

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Data Services Director	.50		.50	1,391 mo.	8,701
Systems Analyst	1.00		1.00	1,026-1,309	12,618
Computer Programmer II	2.00	1.00	3.00	885-1,129	33,443
Computer Programmer I	<u>1.00</u> 4.50	<u>1.00</u> 1.00	<u>1.00</u> 5.50	691-882	8,672
TOTAL SALARIES & WAGES					63,434
SOCIAL SECURITY					3,420
STATE RETIREMENT					2,885
INDUSTRIAL INSURANCE					156
LIFE-HEALTH-OTHER					3,118
SUB-TOTAL BENEFITS					9,579
TOTAL PERSONAL SERVICES					73,013

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (2) Chair (2)	350 150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Computer Operations	1430	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	29,920	43,143	61,007	61,007
CONTRACTURAL SERVICES	16,483	66,520	97,720	97,720
COMMODITIES	7,503	5,450	4,860	4,860
CAPITAL OUTLAY	847	300	-	-
TOTAL	54,753	115,413	163,587	163,587

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Data Services Director	.50		.50	1,391 mo.	8,702
Computer Operator II	1.00		1.00	744-950	9,843
Computer Operator I		1.00	1.00	581-742	7,143
Key Punch Operator	<u>3.00</u>		<u>3.00</u>	489-624	20,228
	4.50	1.00	5.50		
Part-Time					7,143
TOTAL SALARIES & WAGES					53,059
SOCIAL SECURITY					3,064
STATE RETIREMENT					2,285
INDUSTRIAL INSURANCE					97
LIFE-HEALTH-OTHER					2,502
SUB-TOTAL BENEFITS					7,948
TOTAL PERSONAL SERVICES					61,007

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM General Government	PROGRAM NO. 1000	SUB-PROGRAM Fleet Management and Maintenance	SUB-PROGRAM NO. 1500
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>
PERSONAL SERVICES	(4,156)	31,329	23,116
CONTRACTURAL SERVICES	18,713	25,655	30,082
COMMODITIES	35,460	12,535	30,253
CAPITAL OUTLAY	2,921	7,715	23,900
TOTAL	52,938	77,234	107,351

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Equipment Maintenance Superintendent	1.00		1.00	977-1,246	14,945
Equipment Maintenance Leadman	2.00		2.00	801-1,023	24,875
Equipment Mechanic	9.00	4.00	13.00	763-974	135,063
Equipment Serviceman	4.00	1.00	5.00	581-742	41,415
Automotive Serviceman	3.00		3.00	477-609	20,176
City Workman		1.00	1.00	477-609	5,863
Clerk Typist II	1.00		1.00	466-594	5,603
	<u>20.00</u>	<u>6.00</u>	<u>26.00</u>		
Overtime					18,000
Work Order Credits					(294,257)
TOTAL SALARIES & WAGES					265,940
SOCIAL SECURITY					15,557
STATE RETIREMENT					13,297
INDUSTRIAL INSURANCE					9,359
LIFE-HEALTH-OTHER					13,220
SUB-TOTAL BENEFITS					51,433
TOTAL PERSONAL SERVICES					317,373

CAPITAL OUTLAY

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

General Government - 1000 Fleet Management & Maintenance - 1500

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Electric Typewriter (1)	<u>460</u>	460
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4530 OTHER MACHINERY AND EQUIPMENT

Timing Light (1)	400	
Hydraulic Air Jack (1)	900	
Wash Tank (1)	450	
6" Vise (1)	125	
Radios (2)	1,700	
Transmission Jack (1)	425	
Engine Tester (1)	5,200	
Polution Testing Equipment	3,000	
Distributor Tester (1)	1,200	
Dynomometer (1)	6,800	
Drill Press (1)	840	
Brake (1)	<u>2,400</u>	<u>23,440</u>

23,900

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Facilities Maintenance	1600

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	54,501	72,133	159,849	159,849
CONTRACTURAL SERVICES	90,157	205,220	224,300	224,300
COMMODITIES	22,715	24,100	37,380	37,380
CAPITAL OUTLAY	77	8,048	13,850	13,850
TOTAL	167,450	309,501	435,379	435,379

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Facilities Maintenance Supervisor		1.00	1.00	1,026-1,309	10,099
Custodial Supervisor	1.00		1.00	726-927	10,584
Custodial Leadman		1.00	1.00	527-672	6,479
Custodian	8.00	1.00	9.00	477-609	59,247
Maintenance Carpenter		1.00	1.00	782-998	9,609
Maintenance Electrician	1.00		1.00	821-1,048	10,099
Building Maintenance Man		2.00	2.00	708-904	17,409
	10.00	6.00	16.00		
Part-Time					10,590
TOTAL SALARIES & WAGES					134,116
SOCIAL SECURITY					7,627
STATE RETIREMENT					6,127
INDUSTRIAL INSURANCE					3,965
LIFE-HEALTH-OTHER					8,014
SUB-TOTAL BENEFITS					25,733
TOTAL PERSONAL SERVICES					159,849

CAPITAL OUTLAY

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

General Government - 1000

Facilities Maintenance - 1600

CAPITAL OUTLAY

4210 CONTRACTUAL CONSTRUCTION - BUILDINGS

Floor Tile - Police Radio Room	400	
Carpet - Eldorado Control Building	<u>1,500</u>	1,900

4520 OFFICE EQUIPMENT AND FURNITURE

Folding Tables (8)	520	
Folding Chairs (200)	<u>1,600</u>	2,120

4530 OTHER MACHINERY AND EQUIPMENT

Vacuum Cleaners (3)	700	
Gas Range (1)	500	
Dishwasher (1)	250	
Floor Polisher (1)	300	
Sprayer Unit (12)	480	
Mercury Vapor Lights (20)	2,500	
Radios (5)	4,500	
Shampoo Machine (1)	<u>600</u>	<u>9,830</u>

13,850

MOTOR POOL

ADDITIONAL MOTOR VEHICLES

<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO. OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
Asphalt Maintenance	Hot Patch Truck	1	\$32,000	\$ 32,000
Brush Removal	2½ Ton Dump Truck	1	19,000	19,000
Brush Removal	2½ Ton Low Bed Dump Truck	1	14,000	14,000
Capital Improvement Engineering	Window Van	1	5,000	5,000
Containerized Refuse Collection	Barrel Snatcher	4	40,000	160,000
Facilities Construction	½ Ton Pick Up	1	2,400	2,400
Facilities Construction	½ Ton Van	1	4,100	4,100
Facilities Maintenance	½ Ton Pick Up	1	2,400	2,400
Facilities Maintenance	½ Ton Van	4	4,100	16,400
Field Operations	Patrol Cars	5	3,800	19,000
Field Operations	Unmarked Sedans	1	3,500	3,500
General Fire Prevention	Training Truck	1	7,200	7,200
Parks Maintenance	Boom Truck	1	14,000	14,000
Public Works Administration	Light Sedan	1	3,500	3,500
Sewer	Hydro Truck	1	17,000	17,000
Signs and Markings	1 Ton Truck	1	9,000	9,000
Stores-General Warehouse	½ Ton Pick Up	1	2,400	2,400
Traffic Engineering	½ Ton Pick Up	1	2,400	2,400
Traffic Signals	Boom Truck	1	18,000	18,000
Water	3/4 Ton Pick Up	1	3,900	3,900
Zoning Inspection	½ Ton Pick Up	1	2,400	<u>2,400</u>
			TOTAL	\$357,600

MOTOR POOL
ADDITIONAL MACHINERY
AND EQUIPMENT

<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO. OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
Brush Removal	Chipper	1	\$ 9,500	\$ 9,500
Brush Removal	Front End Loader	1	12,000	12,000
Parks Maintenance	Parking Lot Sweeper	1	6,000	6,000
Right of Way Maintenance	Spray Rig	1	5,000	5,000
Shoulder & Easement Maintenance	Front End Loader	1	25,000	25,000
Signs and Markings	Line Remover	1	1,100	1,100
Signs and Markings	Striper	1	12,000	12,000
Stores-General Warehouse	Electric Fork Lift	1	3,800	3,800
Street Cleaning	Vacuum Street Sweeper	1	17,500	<u>17,500</u>
			TOTAL	\$91,900

MOTOR POOL

REPLACEMENT MOTOR VEHICLES

<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO. OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
Asphalt Maintenance	3/4 Ton Pick Up	1	\$ 3,200	\$ 3,200
Building & Safety Inspection	Light Sedan	1	3,500	3,500
Citizen Services	Light Sedan	1	3,400	3,400
Commercial Refuse Collection	3/4 Ton Pick Up	1	3,500	3,500
Commercial Refuse Collection	1/2 Ton Pick Up	2	2,400	4,800
Commercial Refuse Collection	3/4 Ton Pick Up	1	3,900	3,900
Commercial Refuse Collection	Refuse Truck	1	40,000	40,000
Commercial Refuse Collection	Refuse Truck	1	40,000	40,000
Community Development	4' x 4' Light Utility	1	4,100	4,100
Field Operations	Electric Scooter	1	2,600	2,600
Field Operations	Marked Police Vehicles	16	2,500	40,000
Field Operations	Unmarked Police Vehicles	5	3,200	16,000
Fleet Management & Maintenance	3/4 Ton Pick Up	1	3,700	3,700
Fleet Management & Maintenance	1 Ton Service Truck	1	5,900	5,900
Parks Maintenance	Crew Cab Pick Up	1	4,900	4,900
Parks Maintenance	Light Sedan	1	3,500	3,500
Parks Maintenance	1/2 Ton Pick Up	1	2,400	2,400
Parks Maintenance	1/2 Ton Pick Up	1	2,400	2,400
Parks & Playgrounds	Light Sedan	1	3,500	3,500
Library Administration	Station Wagon	1	4,900	4,900

MOTOR POOL

REPLACEMENT MOTOR VEHICLES (CONT'D.)

<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO.OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
Private Development Engineering	3/4 Ton Pick Up	1	\$ 3,500	\$ 3,500
Public Works Administration	Light Sedan	1	3,500	3,500
Sewers	3/4 Ton Pick Up	1	3,400	3,400
Sewers	3/4 Ton Pick Up-Utility	1	3,700	3,700
Signs and Markings	3/4 Ton Pick Up	1	3,700	3,700
Stores-Equipment Supply	3/4 Ton Pick Up	1	3,800	3,800
Streets Construction	Cat Grader, Motor	1	26,500	26,500
Streets Construction	Dump Truck, 2½ Ton	1	9,700	9,700
Streets Construction	1/4 Ton 4' x 4' Utility Truck	1	4,100	4,100
Structural Maintenance and Construction	3/4 Ton Pick Up	1	3,200	3,200
Traffic Signals	3/4 Ton Pick Up	1	3,700	3,700
Traffic Signals	Van, 3/4 Ton	1	4,000	4,000
Water	1 Ton Dump	1	4,800	4,800
Water	½ Ton Pick Up	1	2,400	<u>2,400</u>
			TOTAL	\$276,200

MOTOR POOL
REPLACEMENT MACHINERY
AND EQUIPMENT

<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO.OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
Asphalt Maintenance	Tandem Roller	1	\$ 3,500	\$ 3,500
Commercial Refuse Collection	Fork Lift-4000 lb.	1	8,500	8,500
Facilities Construction	Front End Loader	1	11,500	11,500
Fleet Management & Maintenance	Fork Lift	1	16,900	16,900
Fleet Management & Maintenance	Tug	1	5,800	5,800
Motor Pool	Trencher	1	4,300	4,300
Parks Maintenance	Light Tractor	1	1,350	1,350
Parks Maintenance	Tractor	1	2,900	2,900
Shoulder & Easement Maintenance	Water Trailer	1	3,500	3,500
Signs and Markings	Striper with Trailer	1	2,100	2,100
Water	Air Compressor	1	8,300	8,300
Water	Tilt Bed Trailer	1	5,450	<u>5,450</u>
			TOTAL	\$74,100

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB PROGRAM NO.	
Public Safety	2000	Police Administration	2300	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	113,929	117,901	175,737	175,737
CONTRACTURAL SERVICES	22,867	20,165	28,275	28,275
COMMODITIES	7,461	10,400	3,799	3,799
CAPITAL OUTLAY	1,853	239	5,494	5,494
TOTAL	146,110	148,705	213,305	213,305

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Chief of Police	1.00		1.00	2,226 mo.	27,071
Police Captain	1.00		1.00	1,105-1,410	16,920
Police Lieutenant	1.00		1.00	977-1,246	14,944
Police Sergeant		1.00	1.00	885-1,129	13,546
Police Officer	3.00	1.00	4.00	763-974	43,569
Clerk Steno II	1.00		1.00	501-640	7,673
Clerk Typist II	<u>1.00</u> 8.00		<u>1.00</u> 10.00	466-594	6,631
Overtime					7,000
TOTAL SALARIES & WAGES					137,354
SOCIAL SECURITY					6,039
STATE RETIREMENT					24,216
INDUSTRIAL INSURANCE					2,890
LIFE-HEALTH-OTHER					5,238
SUB-TOTAL BENEFITS					38,383
TOTAL PERSONAL SERVICES					175,737

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Ektagraphic Visual Maker	113
		SLR 35 mm Camera	150
		Mini-Prolights (5)	260
		Portable Mobile Radio	1,221
		Surveillance Kit	2,629
		35 mm Camera Kit	936
4520	Office Equipment & Furniture	Steel Desk	185

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Field Operations	2310	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	615,448	988,901	1,182,280	1,182,280
CONTRACTURAL SERVICES	81,034	62,500	125,974	125,974
COMMODITIES	1,613	2,400	10,544	10,544
CAPITAL OUTLAY	9,964	6,082	13,931	13,931
TOTAL	708,059	1,059,883	1,332,729	1,332,729

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Police Captain	1.00		1.00	1,105-1,410	17,766
Police Lieutenant	4.00		4.00	977-1,246	60,722
Police Sergeant	9.00		9.00	885-1,129	123,288
Police Officer	49.00	5.00	54.00	763-974	585,099
Police Assistant	4.00	5.00	9.00	553-706	62,950
Parking Control Checker	1.00		1.00	466-594	5,582
Clerk Typist II	.70	.30	1.00	466-594	7,026
	68.70	10.30	79.00		
Overtime					47,000
TOTAL SALARIES & WAGES					909,433
SOCIAL SECURITY					47,664
STATE RETIREMENT					163,115
INDUSTRIAL INSURANCE					21,272
LIFE-HEALTH-OTHER					40,796
SUB-TOTAL BENEFITS					272,847
TOTAL PERSONAL SERVICES					1,182,280

CAPITAL OUTLAY

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

Public Safety - 2000

Field Operations - 2310

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Swivel Desk Chair with Arms	55	
Chair, Straight Back, No Arms (2)	70	
Office Partition	<u>150</u>	275

4530 OTHER MACHINERY AND EQUIPMENT

Twin Sonics (2)	460	
Unitrol Consoles (2)	548	
Motrac Motorola Dual Frequency Radios (3)	3,573	
Cibie Lites (2)	89	
Breathalyzer	800	
Radar (3)	6,294	
Cassette Recorder	200	
Five Speed Bicycle (2)	200	
Lanier Transcriber	400	
Revolvers (15)	999	
Shotgun and Case	<u>93</u>	<u>13,656</u>

13,931

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Public Safety	2000	Technical Services	2330

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	363,212	235,439	274,226	274,226
CONTRACTURAL SERVICES	35,224	21,214	28,624	28,624
COMMODITIES	31,406	45,287	14,301	14,301
CAPITAL OUTLAY	584	13,818	10,295	10,295
TOTAL	430,426	315,758	327,446	327,446

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Police Captain	1.00		1.00	1,105-1,410	16,920
Identification and Records Supervisor	1.00		1.00	929-1,186	14,417
Police Sergeant	1.00		1.00	885-1,129	14,222
Communications Supervisor		1.00	1.00	763-974	9,376
Identification Technician	1.00		1.00	763-974	11,725
Police Property Custodian	1.00		1.00	726-927	10,081
Complaint Dispatcher	5.00		5.00	581-742	37,473
Identification Technician Aide		1.00	1.00	553-706	6,806
Police Records Supervisor	1.00		1.00	527-672	7,488
Radio Operator	5.00		5.00	527-672	37,679
Clerk Typist II	7.30	.70	8.00	466-594	50,938
Clerk I		1.00	1.00	411-525	5,062
	23.30	3.70	27.00		
Overtime					8,300
Part-Time					202
TOTAL SALARIES & WAGES					230,689
SOCIAL SECURITY					12,041
STATE RETIREMENT					15,985
INDUSTRIAL INSURANCE					1,921
LIFE-HEALTH-OTHER					13,590
SUB-TOTAL BENEFITS					43,537
TOTAL PERSONAL SERVICES					274,226

CAPITAL OUTLAY

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

Public Safety - 2000

Technical Services - 2330

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Clerk Typist Chair (4)	320	
File Unit, Letter Size, 8 Tier (3)	450	
Card File, 5 x 8, 7-Drawer	350	
File Cabinet, Letter Size, 5-Drawer	190	
Metal Shelving (4)	380	
Paper Jogger	187	
Paper Cutter	<u>725</u>	2,602

4530 OTHER MACHINERY AND EQUIPMENT

Motorola Portable Radios (2)	2,000	
Closed Circuit Video	5,039	
Time Clocks (2)	250	
Status Rack	300	
Telephoto Lens	<u>104</u>	<u>7,693</u>
		10,295

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Judicial	2340	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	41,594	47,879	52,234	52,234
CONTRACTURAL SERVICES	4,075	5,850	14,211	14,211
COMMODITIES	636	550	758	758
CAPITAL OUTLAY	-	310	910	910
TOTAL	46,305	54,589	68,113	68,113

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Magistrate	1.00		1.00	1,680 mo.	21,168
Court Clerk	2.00		2.00	501-640	14,765
Clerk Typist II	<u>1.00</u>		<u>1.00</u>	466-594	5,722
	4.00		4.00		
Jury Fees					4,616
TOTAL SALARIES & WAGES					46,271
SOCIAL SECURITY					1,805
STATE RETIREMENT					2,000
INDUSTRIAL INSURANCE					94
LIFE-HEALTH-OTHER					2,064
SUB-TOTAL BENEFITS					5,963
TOTAL PERSONAL SERVICES					52,234

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Electric Typewriter	500
		File Cabinet	110
		Juror's Chair (6)	300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Public Safety	2000	General Fire Prevention	2350	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	276,087	405,674	500,412	500,412
COMMODITIES	3,689	6,275	5,100	5,100
CAPITAL OUTLAY	855	24,500	-	-
TOTAL	280,631	436,449	505,512	505,512

PERSONAL SERVICES

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

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Fire Wrangler Program	2360	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	31,884	34,144	38,036	38,036
CONTRACTURAL SERVICES	8,105	4,060	5,450	5,450
COMMODITIES	898	2,885	2,203	2,203
CAPITAL OUTLAY	7,777	4,680	300	300
TOTAL	48,664	45,769	45,989	45,989

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant Community Development Director	.10		.10	1,155 mo.	1,419
Clerk Steno III		.05	.05	527-672	403
Overtime	.10	.05	.15		23,100
Part-Time					11,532
TOTAL SALARIES & WAGES					36,454
SOCIAL SECURITY					776
STATE RETIREMENT					86
INDUSTRIAL INSURANCE					720
LIFE-HEALTH-OTHER					-
SUB-TOTAL BENEFITS					1,582
TOTAL PERSONAL SERVICES					38,036

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4290	Construction City Forces	Paint Truck Shed-Install Fan	200
4530	Other Machinery and Equipment	Exhaust Fan	50
		Battery Trickler	50

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Public Safety	2000	Building Safety Inspection	2380

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	160,424	202,955	218,752	218,752
CONTRACTURAL SERVICES	24,108	29,523	34,350	34,350
COMMODITIES	4,406	4,525	3,490	3,490
CAPITAL OUTLAY	7,524	15,032	1,375	1,375
TOTAL	196,462	252,035	257,967	257,967

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Superintendent of Building	.50	(.50)			
Assistant Superintendent of Building	.50	(.50)			
Chief Building Inspector	.50		.50	1,001-1,277	7,443
Plan Check Engineer		.50	.50	907-1,157	5,577
Senior Building Inspector		3.00	3.00	863-1,102	37,283
General Building Inspector	12.00	(3.00)	9.00	821-1,048	108,040
Building Division Representative	1.00		1.00	708-904	10,086
Clerk Steno II	.50		.50	501-640	3,837
Clerk II	1.00		1.00	466-594	6,762
Clerk Typist I	1.00		1.00	422-538	5,179
	17.00	(.50)	16.50		
Overtime					1,200
Part-Time					4,250
TOTAL SALARIES & WAGES					189,657
SOCIAL SECURITY					10,111
STATE RETIREMENT					9,113
INDUSTRIAL INSURANCE					586
LIFE-HEALTH-OTHER					9,285
SUB-TOTAL BENEFITS					29,095
TOTAL PERSONAL SERVICES					218,752

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk and Chair	250
		Plan Storage Rack	150
		4-Drawer Legal File Cabinet	125.
4530	Other Machinery and Equipment	Radio	850

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Traffic	3300	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	90,771	110,587	35,758	35,758
CONTRACTURAL SERVICES	35,895	36,844	10,545	10,545
COMMODITIES	51,326	50,712	930	930
CAPITAL OUTLAY	4,006	3,420	3,760	3,760
TOTAL	181,998	201,563	50,993	50,993

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent	.35	(.10)	.25	1,078-1,376	4,213
Traffic Engineering Supervisor	.70	(.40)	.30	863-1,102	3,773
Traffic Operations Coordinator	.50	(.50)			
Engineering Aide II	.75	(.05)	.70	763-974	7,057
Engineering Aide I	.85	.85	1.70	658-840	14,260
Traffic Signal Maintenance Leadman	.70	(.70)			
Traffic Signal Maintenance Man	.90	(.90)			
Street Maintenance Man II	3.70	(3.70)			
Street Maintenance Man I	2.00	(2.00)			
	10.45	(7.50)	2.95		
Overtime					800
	TOTAL SALARIES & WAGES				30,103
	SOCIAL SECURITY				1,551
	STATE RETIREMENT				1,373
	INDUSTRIAL INSURANCE				2,370
	LIFE-HEALTH-OTHER				361
	SUB-TOTAL BENEFITS				5,655
	TOTAL PERSONAL SERVICES				35,758

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	300
		Chair (1)	50
		File Cabinet (1)	60
4530	Other Machinery and Equipment	Radio (1)	850
		Traffic Recorder (2)	1,500
		Radar Unit (1)	1,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Traffic Signals	3310	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	52,282	52,282
CONTRACTURAL SERVICES	-	-	43,240	43,240
COMMODITIES	-	-	21,894	21,894
CAPITAL OUTLAY	-	-	14,670	14,670
TOTAL	-	-	132,086	132,086

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Traffic Engineering Supervisor		.20	.20	863-1,102	2,516
Street Maintenance Supervisor		.05	.05	863-1,102	542
Traffic Signal Maintenance Leadman		.80	.80	801-1,023	9,056
Traffic Signal Maintenance Man		1.90	1.90	726-927	16,927
City Workman		1.40	1.40	477-609	8,642
Clerk Typist II		.15	.15	466-594	858
		<u>4.50</u>	<u>4.50</u>		
Overtime					2,000
TOTAL SALARIES & WAGES					40,541
SOCIAL SECURITY					2,412
STATE RETIREMENT					2,107
INDUSTRIAL INSURANCE					3,190
LIFE-HEALTH-OTHER					4,032
SUB-TOTAL BENEFITS					11,741
TOTAL PERSONAL SERVICES					52,282

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Radio (1)	850
		Jackhammer (1)	1,100
		Lockers (3)	120
		Traffic Signal Equipment	12,600

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB-PROGRAM NO.
Transportation	3000	Signs & Markings	3320

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	61,463	61,463
CONTRACTURAL SERVICES	-	-	18,594	18,594
COMMODITIES	-	-	41,150	41,150
CAPITAL OUTLAY	-	-	3,280	3,280
TOTAL	-	-	124,487	124,487

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Traffic Engineering Supervisor		.20	.20	863-1,102	2,516
Street Maintenance Supervisor		.05	.05	863-1,102	542
Street Maintenance Leadman		1.00	1.00	726-927	9,841
Street Sign Maintenance Man		1.00	1.00	611-780	9,132
Street Maintenance Man		2.00	2.00	581-742	14,886
City Workman		2.00	2.00	477-609	11,726
Clerk Typist II		.05	.05	466-594	286
		<u>6.30</u>	<u>6.30</u>		
Overtime					1,800
TOTAL SALARIES & WAGES					50,729
SOCIAL SECURITY					2,966
STATE RETIREMENT					2,525
INDUSTRIAL INSURANCE					2,246
LIFE-HEALTH-OTHER					2,997
SUB-TOTAL BENEFITS					10,734
TOTAL PERSONAL SERVICES					61,463

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Traffic Warner (1)	900
		Radio (1)	850
		Drill Press (1)	250
		Lockers (2)	80
		Sign Machine (1)	1,200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Street Cleaning	3330	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	25,153	39,688	46,693	46,693
CONTRACTURAL SERVICES	34,185	41,570	55,724	55,724
COMMODITIES	1,198	886	2,312	2,312
CAPITAL OUTLAY	-	17,800	2,790	2,790
TOTAL	60,536	99,944	107,519	107,519

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent		.20	.20	1,078-1,376	3,368
Street Maintenance Supervisor		.15	.15	863-1,102	1,630
Street Maintenance Man	3.00	1.00	4.00	581-742	32,464
Street Maintenance Foreman	.20	(.20)			
Traffic Operations Coordinator	.10	(.10)			
Clerk Typist II		.20	.20	466-594	1,144
	3.30	1.25	4.55		
Overtime					500
TOTAL SALARIES & WAGES					39,106
SOCIAL SECURITY					2,235
STATE RETIREMENT					1,942
INDUSTRIAL INSURANCE					1,405
LIFE-HEALTH-OTHER					2,005
SUB-TOTAL BENEFITS					7,587
TOTAL PERSONAL SERVICES					46,693

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Lockers (6)	240
		Radios (3)	2,550

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Transportation	3000	Asphalt Maintenance	3340

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	-	-	49,509	49,509
CONTRACTURAL SERVICES	-	-	29,596	29,596
COMMODITIES	-	-	153,165	153,165
CAPITAL OUTLAY	-	-	1,050	1,050
TOTAL	-	-	233,320	233,320

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent		.20	.20	1,078-1,376	3,368
Street Maintenance Supervisor		.25	.25	863-1,102	2,716
Street Maintenance Man		2.00	2.00	581-742	15,321
Equipment Operator III		1.00	1.00	674-861	9,920
City Workman		1.00	1.00	477-609	7,129
Clerk Typist II		.20	.20	466-594	1,144
		4.65	4.65		
Overtime					1,000
TOTAL SALARIES & WAGES					40,598
SOCIAL SECURITY					2,326
STATE RETIREMENT					2,013
INDUSTRIAL INSURANCE					2,049
LIFE-HEALTH-OTHER					2,523
SUB-TOTAL BENEFITS					8,911
TOTAL PERSONAL SERVICES					49,509

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Radio (1)	850
		Lockers (5)	200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Shoulder & Easement Maintenance	3350	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	58,145	58,145
CONTRACTURAL SERVICES	-	-	60,528	60,528
COMMODITIES	-	-	8,980	8,980
CAPITAL OUTLAY	-	-	240	240
TOTAL	-	-	127,893	127,893

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent		.10	.10	1,078-1,376	1,684
Street Maintenance Supervisor		.20	.20	863-1,102	2,172
Street Maintenance Leadman		1.00	1.00	726-927	8,924
Equipment Operator III		2.00	2.00	674-861	18,152
Street Maintenance Man		2.00	2.00	581-742	15,182
Clerk Typist II		.20	.20	466-594	1,144
		<u>5.50</u>	<u>5.50</u>		
Overtime					1,100
TOTAL SALARIES & WAGES					48,358
SOCIAL SECURITY					2,801
STATE RETIREMENT					2,410
INDUSTRIAL INSURANCE					2,053
LIFE-HEALTH-OTHER					2,523
SUB-TOTAL BENEFITS					9,787
TOTAL PERSONAL SERVICES					58,145

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Lockers (6)	240

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Streets Construction	3360	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	72,829	72,829
CONTRACTURAL SERVICES	-	-	42,144	42,144
COMMODITIES	-	-	55,448	55,448
CAPITAL OUTLAY	-	-	6,858	6,858
TOTAL	-	-	177,279	177,279

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent		.15	.15	1,078-1,376	2,526
Street Maintenance Supervisor		.30	.30	863-1,102	3,802
Street Maintenance Leadman		1.00	1.00	726-927	11,669
Equipment Operator III		1.00	1.00	674-861	10,067
Street Maintenance Man		3.00	3.00	581-742	23,265
City Workman		1.00	1.00	477-609	7,491
Clerk Typist II		.20	.20	466-594	1,144
		6.65	6.65		
Overtime					1,000
TOTAL SALARIES & WAGES					60,964
SOCIAL SECURITY					3,504
STATE RETIREMENT					3,038
INDUSTRIAL INSURANCE					2,304
LIFE-HEALTH-OTHER					3,019
SUB-TOTAL BENEFITS					11,865
TOTAL PERSONAL SERVICES					72,829

CAPITAL OUTLAY

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

Transportation - 3000

Street Construction - 3360

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Desk (1)	300	
Chair (1)	50	
Lockers (8)	320	
Typewriter (1)	<u>500</u>	1,170

4530 OTHER MACHINERY AND EQUIPMENT

Concrete Mixer (1)	638	
Concrete Forms	2,000	
Compactor (1)	600	
Radio (1)	850	
Chip Spreader (1)	<u>1,600</u>	<u>5,688</u>
		6,858

SUB-PROGRAM SUMMARY

PROGRAM Transportation	PROGRAM NO. 3000	SUB PROGRAM Street and Storm Drain Maintenance	SUB-PROGRAM NO. 3410
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CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	90,646	90,318	-	-
CONTRACTURAL SERVICES	120,557	50,080	-	-
COMMODITIES	198,289	148,134	-	-
CAPITAL OUTLAY	23,587	30,600	-	-
TOTAL	433,079	319,132	-	-

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent	.35	(.35)			
Street Maintenance Foreman	.80	(.80)			
Traffic Operations Coordinator	.40	(.40)			
Street Maintenance Man III	2.00	(2.00)			
Street Maintenance Man II	3.00	(3.00)			
Street Maintenance Man I	<u>2.00</u>	<u>(2.00)</u>			
	<u>8.55</u>	<u>(8.55)</u>			
TOTAL SALARIES & WAGES					
SOCIAL SECURITY					
STATE RETIREMENT					
INDUSTRIAL INSURANCE					
LIFE-HEALTH-OTHER					
SUB-TOTAL BENEFITS					
TOTAL PERSONAL SERVICES					

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Health and Sanitation	4000	Residential Containerized Refuse Collection	4510

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	66,280	111,448	145,044	145,044
CONTRACTURAL SERVICES	111,029	199,060	390,422	390,422
COMMODITIES	4,383	7,575	9,264	9,264
CAPITAL OUTLAY	280,821	197,600	151,400	151,400
TOTAL	462,513	515,683	696,130	696,130

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foremen	.25		.25	801-1,023	4,602
Refuse Collection Foremen	.50	.25	.75	763-974	8,346
City Services Representative	1.00	.50	1.50	466-594	9,705
Clerk Steno II	.50	(.25)	.25	501-640	1,967
Equipment Operator III	6.50	1.00	7.50	674-861	70,609
City Workman	1.00	(.50)	.50	477-609	3,480
Service Repairman	.50	(.50)			
	10.25	.50	10.75		
Overtime					15,000
Part-Time					6,540
TOTAL SALARIES & WAGES					120,249
SOCIAL SECURITY					7,034
STATE RETIREMENT					5,686
INDUSTRIAL INSURANCE					5,410
LIFE-HEALTH-OTHER					6,665
SUB-TOTAL BENEFITS					24,795
TOTAL PERSONAL SERVICES					145,044

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	250
		Chair (1)	50
4530	Other Machinery and Equipment	Radios (4)	3,400
		Refuse Barrels	147,700

SUB-PROGRAM SUMMARY

PROGRAM Health and Sanitation	PROGRAM NO. 4000	SUB-PROGRAM Residential Non-Containerized Refuse Collection	SUB-PROGRAM NO. 4520
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CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	212,785	152,160	58,507	58,507
CONTRACTURAL SERVICES	141,185	158,004	76,604	76,604
COMMODITIES	13,827	10,490	4,840	4,840
CAPITAL OUTLAY	711	16,850	-	-
TOTAL	368,508	337,504	139,951	139,951

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25	(.12)	.13	801-1,023	1,534
Refuse Collection Foreman	.50	(.25)	.25	763-974	2,782
City Services Representative	1.00	(.50)	.50	466-594	3,209
Clerk Steno II	.50	(.37)	.13	501-640	960
Equipment Operator I	3.00	(1.50)	1.50	553-706	11,656
Equipment Operator III	3.00	(2.50)	.50	674-861	4,032
City Workman	9.00	(6.00)	3.00	477-609	19,809
	17.25	(11.24)	6.01		
Overtime					4,500
	TOTAL SALARIES & WAGES				48,482
	SOCIAL SECURITY				2,836
	STATE RETIREMENT				2,424
	INDUSTRIAL INSURANCE				2,182
	LIFE-HEALTH-OTHER				2,583
	SUB-TOTAL BENEFITS				10,025
	TOTAL PERSONAL SERVICES				58,507

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Health and Sanitation	4000	Commercial Refuse Collection	4530

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	107,335	138,944	224,460	224,460
CONTRACTURAL SERVICES	141,070	299,850	332,370	332,370
COMMODITIES	7,127	8,635	11,810	11,810
CAPITAL OUTLAY	52,209	149,025	26,825	26,825
TOTAL	307,741	596,454	595,465	595,465

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25		.25	801-1,023	3,068
Refuse Collection Foreman	1.00		1.00	763-974	11,682
Equipment Operator III	8.50	.50	9.00	674-861	90,722
Equipment Operator I		1.00	1.00	553-706	7,169
Container Repair Leadman	1.00		1.00	611-780	9,547
Container Repairman	2.00		2.00	581-742	15,769
Clerk Steno II		.63	.63	501-640	4,940
City Workman	1.00	2.00	3.00	477-609	19,987
	13.75	4.13	17.88		
Overtime					12,500
Part-Time					13,086
TOTAL SALARIES & WAGES					188,470
SOCIAL SECURITY					10,936
STATE RETIREMENT					8,816
INDUSTRIAL INSURANCE					7,199
LIFE-HEALTH-OTHER					9,039
SUB-TOTAL BENEFITS					35,990
TOTAL PERSONAL SERVICES					224,460

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Welding Unit (1)	375
		Radios (2)	1,700
		Commercial Containers (295)	24,750

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health and Sanitation	4000	Brush Removal	4540	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	69,845	117,413	136,228	136,228
CONTRACTURAL SERVICES	76,747	95,087	98,050	98,050
COMMODITIES	5,021	9,275	9,900	9,900
CAPITAL OUTLAY	20,865	30,500	4,300	4,300
TOTAL	172,478	252,275	248,478	248,478

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Senior Foreman	.25		.25	801-1,023	3,068
Refuse Collection Foreman	1.00		1.00	763-974	11,682
Equipment Operator II	4.00	1.00	5.00	611-780	37,144
City Workman	8.00	.50	8.50	477-609	52,403
	13.25	1.50	14.75		
Overtime					8,000
				TOTAL SALARIES & WAGES	112,297
				SOCIAL SECURITY	6,534
				STATE RETIREMENT	5,670
				INDUSTRIAL INSURANCE	4,367
				LIFE-HEALTH-OTHER	7,360
				SUB-TOTAL BENEFITS	23,931
				TOTAL PERSONAL SERVICES	136,228

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet (1)	300
4530	Other Machinery and Equipment	Radios (3)	2,700
		Chain Saws (4)	1,300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Library Administration	5600

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	52,629	57,202	73,250	73,250
CONTRACTURAL SERVICES	3,311	9,816	14,941	14,941
COMMODITIES	1,342	1,202	2,205	2,205
CAPITAL OUTLAY	97	-	6,276	6,276
TOTAL	57,379	68,220	96,672	96,672

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Library Director	1.00		1.00	1,717 mo.	22,005
Assistant Library Director	1.00		1.00	1,266 mo.	14,950
Clerk Steno III	1.00		1.00	527-672	7,703
Clerk Typist II	.75	.25	1.00	466-594	7,282
Clerk I		1.00	1.00	411-525	5,063
	3.75	1.25	5.00		
Part-Time					7,996
TOTAL SALARIES & WAGES					64,999
SOCIAL SECURITY					2,764
STATE RETIREMENT					2,589
INDUSTRIAL INSURANCE					310
LIFE-HEALTH-OTHER					2,588
SUB-TOTAL BENEFITS					8,251
TOTAL PERSONAL SERVICES					73,250

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Contractual Construction-Other	Micro-Wave Security System	3,500
4520	Office Equipment and Furniture	Book Cart (2)	135
		Charge Desk and Chair (3)	1,551
		Desk with Typewriter Stand	250
		Desk and Chair	230
		A-V Storage Center	610

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Reference	5610	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	39,973	58,842	72,381	72,381
CONTRACTURAL SERVICES	7,137	7,592	9,547	9,547
COMMODITIES	737	920	1,360	1,360
CAPITAL OUTLAY	-	475	970	970
TOTAL	47,847	67,829	84,258	84,258

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III	1.00		1.00	863-1,102	12,581
Librarian II	2.25	(1.00)	1.25	782-998	13,526
Librarian I	2.30		2.30	674-861	19,860
Library Assistant	.80		.80	527-672	5,870
Clerk Typist I	.25		.25	422-538	1,485
Part-Time	6.60	(1.00)	5.60		9,436
TOTAL SALARIES & WAGES					62,758
SOCIAL SECURITY					3,656
STATE RETIREMENT					2,657
INDUSTRIAL INSURANCE					259
LIFE-HEALTH-OTHER					3,051
SUB-TOTAL BENEFITS					9,623
TOTAL PERSONAL SERVICES					72,381

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk	140
		4-Drawer Vertical File (2)	300
		Typewriter-Long Carriage	230
4610	Audio-Visual Equipment	Filmstrip Viewer Table Model (2)	150
		Filmstrip Cabinet	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Circulation	5620	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	64,962	78,683	119,499	119,499
CONTRACTURAL SERVICES	806	957	7,995	7,995
COMMODITIES	9,668	2,850	5,510	5,510
CAPITAL OUTLAY	1,059	250	550	550
TOTAL	76,495	82,740	133,554	133,554

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian II	.75		.75	782-998	9,426
Librarian I	.20		.20	674-861	1,846
Library Assistant	2.20		2.20	527-672	15,817
Clerk Typist II	1.00		1.00	466-594	7,158
Clerk Typist I	2.75		2.75	422-538	16,334
Clerk I	2.75		2.75	411-525	16,743
Sewer Maintenance Leadman	.07	.03	.10	642-819	982
Sewer Serviceman	.14	(.04)	.10	527-672	814
	9.86	(.01)	9.85		
Part-Time					35,826
TOTAL SALARIES & WAGES					104,946
SOCIAL SECURITY					6,028
STATE RETIREMENT					3,360
INDUSTRIAL INSURANCE					174
LIFE-HEALTH-OTHER					4,991
SUB-TOTAL BENEFITS					14,553
TOTAL PERSONAL SERVICES					119,499

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Data Collector Stand (2)	400
		Chair (2)	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Acquisition and Processing	5630	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	34,494	46,372	92,283	92,283
CONTRACTURAL SERVICES	42,650	42,572	55,369	55,369
COMMODITIES	2,505	2,279	4,065	4,065
CAPITAL OUTLAY	38,498	46,279	51,435	51,435
TOTAL	118,147	137,502	203,152	203,152

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III		1.00	1.00	863-1,102	11,146
Librarian II	1.00		1.00	782-998	10,358
Librarian I		1.00	1.00	674-861	8,291
Library Assistant	1.00	(1.00)			
Clerk Typist I	2.00		2.00	422-538	10,721
Clerk I		2.00	2.00	411-525	10,136
	4.00	3.00	7.00		
Part-Time					30,402
TOTAL SALARIES & WAGES					81,054
SOCIAL SECURITY					4,858
STATE RETIREMENT					2,215
INDUSTRIAL INSURANCE					150
LIFE-HEALTH-OTHER					4,006
SUB-TOTAL BENEFITS					11,229
TOTAL PERSONAL SERVICES					92,283

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Table (3)	120
		Chair (3)	560
		2-Drawer File Cabinet	240
		Shelf List Drawer	515
4600	Library Books	Books	50,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Young People	5640

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	15,112	24,848	43,682	43,682
CONTRACTURAL SERVICES	2	52	775	775
COMMODITIES	30	750	1,940	1,940
CAPITAL OUTLAY	2,405	992	575	575
TOTAL	17,549	26,642	46,972	46,972

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III		1.00	1.00	863-1,102	13,205
Librarian II	1.00	(1.00)			
Librarian I	1.75		1.75	674-861	14,443
Clerk I	1.00 3.75		1.00 3.75	411-525	5,437
Part-Time					5,196
TOTAL SALARIES & WAGES					38,281
SOCIAL SECURITY					2,159
STATE RETIREMENT					1,652
INDUSTRIAL INSURANCE					59
LIFE-HEALTH-OTHER					1,531
SUB-TOTAL BENEFITS					5,401
TOTAL PERSONAL SERVICES					43,682

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk and Chair	500
		File Cabinet	75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Extension Services	5650

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	-	-	62,612	62,612
CONTRACTURAL SERVICES	-	-	12,988	12,988
COMMODITIES	-	-	7,480	7,480
CAPITAL OUTLAY	-	-	33,486	33,486
TOTAL	-	-	116,566	116,566

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian II		2.00	2.00	782-998	20,887
Librarian I		2.00	2.00	674-861	16,785
Clerk Typist II		1.00	1.00	466-594	5,721
Clerk Typist I		1.00	1.00	422-538	5,179
Clerk I		1.00	1.00	411-525	5,063
		<u>7.00</u>	<u>7.00</u>		
TOTAL SALARIES & WAGES					53,635
SOCIAL SECURITY					3,074
STATE RETIREMENT					2,304
INDUSTRIAL INSURANCE					84
LIFE-HEALTH-OTHER					3,515
SUB-TOTAL BENEFITS					8,977
TOTAL PERSONAL SERVICES					62,612

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
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Culture and Recreation - 5000 Extension Services - 5650

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Desk (2)	800	
Chair (2)	200	
Lateral File (3)	630	
Electric Typewriter	500	
Desk With Typewriter Stand (2)	500	
Chair (2)	160	
Shelving (2)	304	
Shelving (14)	924	
End Panels (2)	252	
Typewriter (2)	500	
Study Carrel (2)	1,400	
Cassette Recorder	60	
Mini-Cassette Player (2)	52	
Portable Language Laboratory	175	
Depressable Book Bins (2)	450	
Book Cart (2)	200	
Shelving	2,500	
Literature Rack	100	
Newspaper Rack	100	
Display Rack	150	
Floor Cushion (24)	96	
Library Table (3)	513	
Library Chair (18)	<u>720</u>	11,286

4600 LIBRARY BOOKS

Books	<u>22,200</u>	<u>22,200</u>
		33,486

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Parks Administration	5700

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	52,425	64,111	82,459	82,459
CONTRACTURAL SERVICES	16,490	6,035	18,690	18,690
COMMODITIES	2,117	2,810	2,500	2,500
CAPITAL OUTLAY	884	55	600	600
TOTAL	71,916	73,011	104,249	104,249

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Services Director	1.00		1.00	1,838 mo.	23,152
Parks Superintendent	1.00		1.00	1,078-1,376	15,863
Recreation Superintendent	1.00		1.00	1,078-1,376	14,731
Administrative Assistant		1.00	1.00	906 mo.	10,874
Clerk Steno III	<u>1.00</u> 4.00		<u>1.00</u> 5.00	527-672	7,866
TOTAL SALARIES & WAGES					72,486
SOCIAL SECURITY					3,258
STATE RETIREMENT					3,497
INDUSTRIAL INSURANCE					556
LIFE-HEALTH-OTHER					2,662
SUB-TOTAL BENEFITS					9,973
TOTAL PERSONAL SERVICES					82,459

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Electric Typewriter	600

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Facilities Construction	5710	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	7,539	46,037	114,436	114,436
CONTRACTURAL SERVICES	5,336	6,000	30,860	30,860
COMMODITIES	4	16,000	14,800	14,800
CAPITAL OUTLAY	3,700	4,900	3,700	3,700
TOTAL	16,579	72,937	163,796	163,796

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Maintenance Supervisor	.33	.67	1.00	863-1,102	12,573
Parks Construction and Maintenance Man	1.00	1.00	2.00	708-904	17,642
Facilities Maintenance Supervisor	1.00	(1.00)			
Building Maintenance Man	2.00	(1.00)	1.00	708-904	11,390
Maintenance Carpenter		2.00	2.00	782-998	17,410
Equipment Operator III		.50	.50	674-861	4,145
Parks Maintenance Man II	.30		.30	581-742	1,782
Parks Maintenance Man I	2.00	1.00	3.00	527-672	21,802
City Workman	<u>1.30</u>		<u>1.30</u>	477-609	8,984
	7.93	3.17	11.10		
Overtime					1,200
TOTAL SALARIES & WAGES					96,928
SOCIAL SECURITY					5,400
STATE RETIREMENT					4,282
INDUSTRIAL INSURANCE					2,262
LIFE-HEALTH-OTHER					5,564
SUB-TOTAL BENEFITS					17,508
TOTAL PERSONAL SERVICES					114,436

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Cement Mixer (1)	1,000
		Radios (3)	2,700

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Parks Maintenance	5720

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	148,701	118,722	271,784	271,784
CONTRACTURAL SERVICES	(23,937)	21,100	56,020	56,020
COMMODITIES	42,769	27,800	34,400	34,400
CAPITAL OUTLAY	13,704	11,600	7,200	7,200
TOTAL	181,237	179,222	369,404	369,404

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Maintenance Supervisor	.33	.42	.75	863-1,102	8,056
Parks Maintenance Man II	6.35	1.00	7.35	581-742	58,558
Parks Maintenance Man I	6.70	1.50	8.20	527-672	59,479
City Workman	5.55	8.00	13.55	477-609	81,784
Equipment Operator III		.25	.25	674-861	2,073
Part-Time	18.93	11.17	30.10		15,483
TOTAL SALARIES & WAGES					225,433
SOCIAL SECURITY					13,180
STATE RETIREMENT					10,497
INDUSTRIAL INSURANCE					6,150
LIFE-HEALTH-OTHER					16,524
SUB-TOTAL BENEFITS					46,351
TOTAL PERSONAL SERVICES					271,784

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Hand Mowers (6)	1,200
		Weed Eaters (3)	600
		Power Chain Saws (2)	300
		Professional Mowers (3)	5,100

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Right-of-Way Maintenance and Construction	5730

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	39,042	95,778	59,988	59,988
CONTRACTURAL SERVICES	1,128	21,900	20,200	20,200
COMMODITIES	6	5,700	8,900	8,900
CAPITAL OUTLAY	7,099	22,900	-	-
TOTAL	47,275	146,278	89,088	89,088

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Maintenance Supervisor	.50	(.25)	.25	863-1,102	2,685
Parks Maintenance Man II	1.35		1.35	581-742	11,699
Parks Maintenance Man I	3.10	.50	3.60	527-672	27,111
City Workman	1.35		1.35	477-609	8,179
Equipment Operator III		.25	.25	674-861	2,073
	<u>6.30</u>	<u>.50</u>	<u>6.80</u>		
TOTAL SALARIES & WAGES					51,747
SOCIAL SECURITY					3,014
STATE RETIREMENT					2,517
INDUSTRIAL INSURANCE					706
LIFE-HEALTH-OTHER					2,004
SUB-TOTAL BENEFITS					8,241
TOTAL PERSONAL SERVICES					59,988

CAPITAL OUTLAY

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

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Special Events	5740	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	-	21,288	18,036	18,036
CONTRACTURAL SERVICES	-	7,490	9,877	9,877
COMMODITIES	-	4,480	5,835	5,835
CAPITAL OUTLAY	-	4,000	1,100	1,100
TOTAL	-	37,258	34,848	34,848

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.40	.10	.50	863-1,102	5,993
Recreation Coordinator II	1.00	(.50)	.50	763-974	4,575
Recreation Coordinator I	.30	(.30)			
	1.70	(.70)	1.00		
Part-Time					4,441
TOTAL SALARIES & WAGES					15,009
SOCIAL SECURITY					858
STATE RETIREMENT					528
INDUSTRIAL INSURANCE					615
LIFE-HEALTH-OTHER					1,026
SUB-TOTAL BENEFITS					3,027
TOTAL PERSONAL SERVICES					18,036

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Piano (1)	1,000
		Portable Light Unit	100

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Parks and Playgrounds	5750

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	95,076	112,484	139,452	139,452
CONTRACTURAL SERVICES	11,118	5,925	5,650	5,650
COMMODITIES	7,688	4,350	6,910	6,910
CAPITAL OUTLAY	3,543	1,400	2,730	2,730
TOTAL	117,425	124,159	154,742	154,742

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.25		.25	863-1,102	3,099
Recreation Coordinator II	.50	.50	1.00	763-974	9,570
Recreation Coordinator I	1.00	(1.00)			
Part-Time	1.75	(.50)	1.25		115,036
TOTAL SALARIES & WAGES					127,705
SOCIAL SECURITY					7,414
STATE RETIREMENT					634
INDUSTRIAL INSURANCE					3,191
LIFE-HEALTH-OTHER					508
SUB-TOTAL BENEFITS					11,747
TOTAL PERSONAL SERVICES					139,452

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (3)	450
		Chair (3)	195
4530	Other Machinery and Equipment	Golf Cart (1)	1,500
		Table Tennis Table (1)	150
		Pool Table (1)	285
		Record Player (1)	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Aquatics	5760	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	83,567	107,597	132,763	132,763
CONTRACTURAL SERVICES	4,250	4,325	5,415	5,415
COMMODITIES	6,860	9,355	15,455	15,455
CAPITAL OUTLAY	811	1,150	3,455	3,455
TOTAL	95,488	122,427	157,088	157,088

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.50		.50	863-1,102	6,200
Part-Time	.50		.50		115,269
TOTAL SALARIES & WAGES					121,469
SOCIAL SECURITY					7,048
STATE RETIREMENT					311
INDUSTRIAL INSURANCE					3,417
LIFE-HEALTH-OTHER					518
SUB-TOTAL BENEFITS					11,294
TOTAL PERSONAL SERVICES					132,763

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Centrifugal Pump (1)	400
		Diving Board (3)	800
		Racing Platforms (8)	1,600
		Amplifier (1)	300
		Vacuum Head (1)	135
		Clothes Rack (2)	220

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Special Interest	5770	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	72,783	74,545	149,724	149,724
CONTRACTURAL SERVICES	15,131	15,095	9,724	9,724
COMMODITIES	6,504	7,725	9,258	9,258
CAPITAL OUTLAY	1,237	2,472	2,360	2,360
TOTAL	95,655	99,837	171,066	171,066

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.30	(.05)	.25	863-1,102	2,997
Recreation Coordinator II		.50	.50	763-974	4,574
Recreation Coordinator I	.50	.50	1.00	726-927	9,008
Recreation Specialist	1.00		1.00	691-882	11,112
Community Program Specialist	1.00		1.00	763-974	10,120
Librarian II	.13	(.13)			
Librarian I	.08	(.08)			
Clerk Typist II	.25	(.25)			
Clerk I	.13	(.13)			
	<u>3.39</u>	<u>.36</u>	<u>3.75</u>		
Part-Time					97,361
TOTAL SALARIES & WAGES					135,172
SOCIAL SECURITY					7,919
STATE RETIREMENT					1,890
INDUSTRIAL INSURANCE					3,201
LIFE-HEALTH-OTHER					1,542
SUB-TOTAL BENEFITS					14,552
TOTAL PERSONAL SERVICES					149,724

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Typewriter (1)	300
4530	Other Machinery and Equipment	Dust Buffer (1)	260
		Pool Table (1)	400
		Folding Banquet Tables (8)	400
		Table Soccer Table (1)	200
		Table Tennis Table (2)	300
		Refrigerator (1)	200
		Overhead Projector & Stand (1)	300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Sports	5790

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	22,282	27,510	27,510
CONTRACTURAL SERVICES	-	2,730	2,039	2,039
COMMODITIES	-	2,506	5,245	5,245
CAPITAL OUTLAY	-	3,200	440	440
TOTAL	-	30,718	35,234	35,234

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.25		.25	863-1,102	3,099
Recreation Coordinator II	.50	.50	1.00	763-974	9,376
Part-Time	.75	.50	1.25		12,075
TOTAL SALARIES & WAGES					24,550
SOCIAL SECURITY					1,410
STATE RETIREMENT					501
INDUSTRIAL INSURANCE					541
LIFE-HEALTH-OTHER					508
SUB-TOTAL BENEFITS					2,960
TOTAL PERSONAL SERVICES					27,510

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	175
		Chair (1)	65
4530	Other Machinery and Equipment	Soccer-Football Table (1)	200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Neighborhood Facility	5810

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	-	34,977	50,734	50,734
CONTRACTURAL SERVICES	-	1,230	3,705	3,705
COMMODITIES	-	700	2,475	2,475
CAPITAL OUTLAY	-	18,418	10,200	10,200
TOTAL	-	55,325	67,114	67,114

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Neighborhood Center Coordinator	1.00		1.00	863-1,102	10,720
Social Services Worker	1.00		1.00	763-974	11,688
Social Services Coordinator		.10	.10	1,026-1,309	1,585
Recreation Coordinator I	1.00		1.00	726-927	9,605
Clerk Typist II	1.00	.50	1.50	466-594	8,512
Library Assistant	1.00	(1.00)			
Clerk I	1.00	(1.00)			
Part-Time	6.00	(1.40)	4.60		1,394
TOTAL SALARIES & WAGES					43,504
SOCIAL SECURITY					2,462
STATE RETIREMENT					1,767
INDUSTRIAL INSURANCE					479
LIFE-HEALTH-OTHER					2,522
SUB-TOTAL BENEFITS					7,230
TOTAL PERSONAL SERVICES					50,734

CAPITAL OUTLAY

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

Culture and Recreation - 5000 Neighborhood Facility - 5810

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

2	Desk	620	
7	Chairs	402	
1	Typewriter	500	
6	Bookshelves	300	
18	Chairs (Library)	720	
5	Tables (Library)	672	
1	Card Catalog	230	
2	Book Truck	300	
	Steel Bookstacks	<u>4,756</u>	8,500

4530 OTHER MACHINERY AND EQUIPMENT

1	Table Soccer Table	200	
1	Golf Cart - Surveillance	<u>1,500</u>	<u>1,700</u>
			10,200

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture and Recreation	5000	Citizen Services	5820

CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	25,316	36,604	68,864	68,864
CONTRACTURAL SERVICES	1,943	4,060	6,007	6,007
COMMODITIES	1,700	2,676	2,760	2,760
CAPITAL OUTLAY	-	1,500	850	850
TOTAL	28,959	44,840	78,481	78,481

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.30	(.05)	.25	863-1,102	2,997
Youth Services Coordinator	1.00	1.00	2.00	863-1,102	23,935
Assistant Youth Services Coordinator	1.00		1.00	782-998	12,568
Recreation Coordinator I	1.20	(.20)	1.00	726-927	10,991
City Magistrate	.15	(.15)			
Part-Time	3.65	.60	4.25		9,940
TOTAL SALARIES & WAGES					60,431
SOCIAL SECURITY					3,308
STATE RETIREMENT					2,636
INDUSTRIAL INSURANCE					397
LIFE-HEALTH-OTHER					2,092
SUB-TOTAL BENEFITS					8,433
TOTAL PERSONAL SERVICES					68,864

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	250
		Chair (1)	75
		Typewriter (1)	450
		File Cabinet (1)	75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture and Recreation	5000	Fine Arts	5900	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	10,392	10,392
CONTRACTURAL SERVICES	-	-	32,405	32,405
COMMODITIES	-	-	3,460	3,460
CAPITAL OUTLAY	-	-	4,025	4,025
TOTAL	-	-	50,282	50,282

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Clerk Steno III		<u>1.00</u> 1.00	<u>1.00</u> 1.00	527-672	8,896
TOTAL SALARIES & WAGES					8,896
SOCIAL SECURITY					520
STATE RETIREMENT					446
INDUSTRIAL INSURANCE					20
LIFE-HEALTH-OTHER					510
SUB-TOTAL BENEFITS					1,496
TOTAL PERSONAL SERVICES					10,392

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Portable Panels (15)	1,800
		Footcasters (15)	240
		Lighting Satellites (10)	220
		Brackets (10)	120
		Rotating Exhibit (1)	345
		Sculpture Stands	1,300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB PROGRAM NO.
Debt Service	7000	Other General Payments	7930

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	126,699	127,336	543,028	543,028
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	126,699	127,336	543,028	543,028

PERSONAL SERVICES

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

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Utilities and Enterprises	8000	Water Operations	8801-8849

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	56,696	82,143	92,328	92,328
CONTRACTURAL SERVICES	86,798	99,500	111,966	111,966
COMMODITIES	14,578	75,000	38,730	38,730
CAPITAL OUTLAY	33,912	85,528	213,927	213,927
TOTAL	191,984	342,171	456,951	456,951

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.25		.25	1,808 mo.	5,345
Water and Sewer Superintendent	1.00		1.00	1,026-1,309	14,895
Water Services Foreman	1.00		1.00	726-927	9,841
Water Serviceman II	2.00		2.00	553-706	14,684
Water Serviceman I	2.00	1.00	3.00	527-672	19,966
Pump Serviceman	<u>1.00</u>		<u>1.00</u>	553-706	8,467
	7.25	1.00	8.25		
Overtime					4,000
Part-Time					1,678
TOTAL SALARIES & WAGES					78,876
SOCIAL SECURITY					4,547
STATE RETIREMENT					3,868
INDUSTRIAL INSURANCE					1,004
LIFE-HEALTH-OTHER					4,033
SUB-TOTAL BENEFITS					13,452
TOTAL PERSONAL SERVICES					92,328

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Tapping Machine (2)	1,000
		Radio (3)	2,080
		Pump (1)	350
		Portable Generator (1)	600
4550	Water Meters	Water Meters	87,500
4000	Line Extensions		122,397

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities and Enterprises	8000	Water Billing	8842	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	29,061	15,870	25,159	25,159
CONTRACTURAL SERVICES	17,863	20,000	35,080	35,080
COMMODITIES	33,040	9,240	3,000	3,000
CAPITAL OUTLAY	-	-	1,375	1,375
TOTAL	79,964	45,110	64,614	64,614

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Utility Billing Supervisor		.50	.50	553-706	3,403
Account Clerk I	2.50 2.50	.50	2.50 3.00	466-594	17,000
Overtime					400
TOTAL SALARIES & WAGES					20,803
SOCIAL SECURITY					1,241
STATE RETIREMENT					1,067
INDUSTRIAL INSURANCE					56
LIFE-HEALTH-OTHER					1,992
SUB-TOTAL BENEFITS					4,356
TOTAL PERSONAL SERVICES					25,159

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Calculators (2)	500
		Desk (1)	250
		Chair (1)	75
		Typewriter (1)	550

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities and Enterprises	8000	Sewer Operations	8871-8889	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	30,382	37,567	47,950	47,950
CONTRACTURAL SERVICES	92,280	95,880	86,320	86,320
COMMODITIES	5,747	7,519	6,341	6,341
CAPITAL OUTLAY	(4,262)	99,300	2,900	2,900
TOTAL	124,147	240,266	143,511	143,511

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.10		.10	1,808 mo.	2,138
Sewer Maintenance Leadman	.90		.90	642-819	8,844
Sewer Serviceman	2.90 3.90	1.00 1.00	3.90 4.90	527-672	26,822
Overtime					1,500
TOTAL SALARIES & WAGES					39,304
SOCIAL SECURITY					2,467
STATE RETIREMENT					2,177
INDUSTRIAL INSURANCE					1,002
LIFE-HEALTH-OTHER					3,000
SUB-TOTAL BENEFITS					8,646
TOTAL PERSONAL SERVICES					47,950

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Radios (2)	1,700
		Router (1)	500
		Winch and Cable (1)	700

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Utilities and Enterprises	8000	Sewer Billing	8873

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	16,014	20,460	24,244	24,244
CONTRACTURAL SERVICES	10,284	14,300	10,880	10,880
COMMODITIES	1,189	2,500	3,000	3,000
CAPITAL OUTLAY	-	3,510	250	250
TOTAL	27,487	40,770	38,374	38,374

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Utility Billing Supervisor		.50	.50	553-706	3,403
Account Clerk I	<u>2.50</u> 2.50	<u> </u> .50	<u>2.50</u> 3.00	466-594	17,090
Overtime					400
TOTAL SALARIES & WAGES					20,893
SOCIAL SECURITY					1,242
STATE RETIREMENT					1,071
INDUSTRIAL INSURANCE					44
LIFE-HEALTH-OTHER					994
SUB-TOTAL BENEFITS					3,351
TOTAL PERSONAL SERVICES					24,244

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Calculator (1)	250

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities and Enterprises	8000	Airport	8851-8869	
CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	37,534	10,650	30,254	30,254
CONTRACTURAL SERVICES	22,053	32,784	44,920	44,920
COMMODITIES	7,717	1,060	3,089	3,089
CAPITAL OUTLAY	-	10,000	600	600
TOTAL	67,304	54,494	78,863	78,863

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Development Director		.10	.10	1,754 mo.	2,240
Airport Manager		1.00	1.00	1,315 mo.	15,744
Airport Maintenance Man	1.00		1.00	527-672	7,263
Clerk Steno III		.15	.15	527-672	1,208
Airport Coordinator	.05 1.05	(.05) 1.20	 2.25		
TOTAL SALARIES & WAGES					26,455
SOCIAL SECURITY					1,254
STATE RETIREMENT					1,325
INDUSTRIAL INSURANCE					182
LIFE-HEALTH-OTHER					1,038
SUB-TOTAL BENEFITS					3,799
TOTAL PERSONAL SERVICES					30,254

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	300
		Chairs(3)	300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Urban Development	9000	Planning Administration	9600

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	43,418	59,171	-	-
CONTRACTURAL SERVICES	3,577	2,650	-	-
COMMODITIES	630	696	-	-
CAPITAL OUTLAY	789	-	-	-
TOTAL	48,414	62,517	-	-

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Planning Director	1.00	(1.00)			
Assistant Planning Director	1.00	(1.00)			
Clerk Steno II	1.00	(1.00)			
Clerk Steno I	<u>1.00</u>	<u>(1.00)</u>			
	4.00	(4.00)			
TOTAL SALARIES & WAGES					
SOCIAL SECURITY					
STATE RETIREMENT					
INDUSTRIAL INSURANCE					
LIFE-HEALTH-OTHER					
SUB-TOTAL BENEFITS					
TOTAL PERSONAL SERVICES					

CAPITAL OUTLAY

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

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Long Range Planning and Facilities Design	9610	
CLASSIFICATION	ACTUAL FY 1971-73	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	4,310	21,894	120,454	120,454
CONTRACTURAL SERVICES	10,523	1,900	14,010	14,010
COMMODITIES	144	472	910	910
CAPITAL OUTLAY	145	-	4,560	4,560
TOTAL	15,122	24,266	139,934	139,934

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Planner		1.00	1.00	1,940 mo.	23,199
Planner		1.00	1.00	1,250 mo.	15,000
Planner II	.83	1.17	2.00	1,026-1,309	29,197
Planner I	.90	1.0	1.00	863-1,102	10,603
Planning Aide II		2.00	2.00	642-819	18,754
Planning Aide I	.20	(.20)			
Clerk Steno III		1.00	1.00	527-672	7,836
	1.93	6.07	8.00		
Part-Time					1,620
TOTAL SALARIES & WAGES					106,209
SOCIAL SECURITY					5,149
STATE RETIREMENT					5,178
INDUSTRIAL INSURANCE					230
LIFE-HEALTH-OTHER					3,688
SUB-TOTAL BENEFITS					14,245
TOTAL PERSONAL SERVICES					120,454

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Drafting Table (2)	550
		Drafting Stools (2)	200
		Bookcase (2)	800
		Calculator (1)	750
		Layout Table (1)	1,000
		Tack Surface	500
		Map Storage (2)	500
		Planters (4)	260

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Planning Implementation	9620	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	73,082	84,891	117,014	117,014
CONTRACTURAL SERVICES	13,272	6,600	13,161	13,161
COMMODITIES	2,096	2,280	2,520	2,520
CAPITAL OUTLAY	1,702	500	1,435	1,435
TOTAL	90,152	94,271	134,130	134,130

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant City Planner		1.00	1.00	1,512 mo.	18,054
Planner II	2.02	(1.02)	1.00	1,026-1,309	15,700
Planner I	1.10	1.90	3.00	863-1,102	31,809
Planning Coordinator	1.00	(1.00)			
Planning Aide II	3.00	(1.00)	2.00	763-974	21,171
Planning Aide I	.80	.20	1.00	642-819	8,774
Clerk Steno I		1.00	1.00	466-594	6,306
	<u>7.92</u>	<u>1.08</u>	<u>9.00</u>		
TOTAL SALARIES & WAGES					101,814
SOCIAL SECURITY					5,201
STATE RETIREMENT					5,067
INDUSTRIAL INSURANCE					238
LIFE-HEALTH-OTHER					4,694
SUB-TOTAL BENEFITS					15,200
TOTAL PERSONAL SERVICES					117,014

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	400
		Chair (1)	100
		Microfilm Reader (1)	500
		Calculator (1)	125
		Planters (2)	130
		Slide Projector (1)	180

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Urban Development	9000	Community Development	9700

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	12,748	12,748
CONTRACTURAL SERVICES	-	-	8,909	8,909
COMMODITIES	-	-	1,180	1,180
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	22,837	22,837

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Development Director		.40	.40	1,754 mo.	8,957
Assistant Community Development Director		.15	.15	1,155 mo.	2,170
Clerk Steno III		.08	.08	527-672	645
		.63	.63		
TOTAL SALARIES & WAGES					11,772
SOCIAL SECURITY					398
STATE RETIREMENT					578
INDUSTRIAL INSURANCE					-
LIFE-HEALTH-OTHER					-
SUB-TOTAL BENEFITS					976
TOTAL PERSONAL SERVICES					12,748

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.
Urban Development	9000	Real Estate Services	9710

CLASSIFICATION	ACTUAL FY <u>1971-72</u>	BUDGETED FY <u>1972-73</u>	REQUESTED FY <u>1973-74</u>	ADOPTED FY <u>1973-74</u>
PERSONAL SERVICES	-	-	28,289	28,289
CONTRACTURAL SERVICES	-	-	3,545	3,545
COMMODITIES	-	-	145	145
CAPITAL OUTLAY	-	-	15,300	15,300
TOTAL	-	-	47,279	47,279

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CJRR.	REQ.	ALLOW.		
Real Estate Services Supervisor		1.00	1.00	1,026-1,309	13,909
Real Estate Services Agent		.50	.50	929-1,186	7,468
Administrative Assistant		.20	.20	959 mo.	2,311
Clerk Typist II		.25 <u>1.95</u>	.25 <u>1.95</u>	466-594	1,430
TOTAL SALARIES & WAGES					25,118
SOCIAL SECURITY					1,356
STATE RETIREMENT					1,253
INDUSTRIAL INSURANCE					30
LIFE-HEALTH-OTHER					532
SUB-TOTAL BENEFITS					3,171
TOTAL PERSONAL SERVICES					28,289

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4170	Appraisals, Testing and Other Services	Appraisals	15,000
4520	Office Equipment and Furniture	Calculator	300

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Private Development Engineering	9810	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	88,993	117,902	169,209	169,209
CONTRACTURAL SERVICES	83,667	14,667	35,375	35,375
COMMODITIES	1,740	2,688	1,731	1,731
CAPITAL OUTLAY	2,571	12,226	2,995	2,995
TOTAL	176,971	147,483	209,310	209,310

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.20		.20	1,808 mo.	4,276
Assistant City Engineer	.50	.10	.60	1,105-1,410	9,722
Civil Engineer	.65		.65	1,052-1,342	9,459
Civil Engineer Assistant	.20		.20	863-1,102	2,406
Street and Traffic Superintendent	.20	(.20)			
Engineering Field Supervisor	.50		.50	929-1,186	6,773
Right-of-Way Agent	.20	(.20)			
Traffic Engineering Supervisor	.15	(.15)			
Engineering Aide III	2.70	2.00	4.70	842-1,075	51,920
Engineering Aide II	3.30	(.80)	2.50	763-974	27,598
Engineering Aide I	1.90	1.40	3.30	658-840	28,200
Clerk Steno II	.50		.50	501-640	3,005
Clerk Typist II	.50		.50	466-594	3,565
	<u>11.50</u>	<u>2.15</u>	<u>13.65</u>		
TOTAL SALARIES & WAGES					146,924
SOCIAL SECURITY					8,157
STATE RETIREMENT					7,114
INDUSTRIAL INSURANCE					364
LIFE-HEALTH-OTHER					6,650
SUB-TOTAL BENEFITS					22,285
TOTAL PERSONAL SERVICES					169,209

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Calculator	650
		Drafting Table and Stool (3)	900
		File Tube	170
		Drafting Lamp (3)	210
		4-Drawer File Cabinet	100
		Desk and Chair (3)	540
4530	Other Machinery and Equipment	Radio (2 x 25%)	425

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Urban Development	9000	Capital Improvements Engineering	9820	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	46,298	105,992	154,681	154,681
CONTRACTURAL SERVICES	12,067	82,442	89,450	89,450
COMMODITIES	1,993	1,792	1,184	1,184
CAPITAL OUTLAY	19,718	8,449	2,025	2,025
TOTAL	80,076	198,675	247,340	247,340

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.80	(.35)	.45	1,808 mo.	9,621
Assistant City Engineer	.50	(.10)	.40	1,105-1,410	6,482
Capital Improvements Engineer	1.00		1.00	1,500 mo.	18,000
Civil Engineer	.35		.35	1,052-1,342	5,075
Civil Engineer Assistant	.80		.80	863-1,102	9,626
Street and Traffic Superintendent	.05	(.05)			
Traffic Engineering Supervisor	.15	(.15)			
Right-of-Way Agent	.80	(.80)			
Traffic Signal Maintenance Leadman	.30	(.30)			
Traffic Signal Maintenance Man	.10	(.10)			
Street Maintenance Man I	.30	(.30)			
Engineering Field Supervisor	.50		.50	929-1,186	6,720
Engineering Aide III	1.30	3.00	4.30	842-1,075	43,375
Engineering Aide II	1.95	(.45)	1.50	763-974	14,427
Engineering Aide I	1.25	.45	1.70	658-840	13,259
Clerk Steno II	.50		.50	501-640	3,005
Clerk Typist II	.50		.50	466-594	3,565
	11.15	.85	12.00		
TOTAL SALARIES & WAGES					133,155
SOCIAL SECURITY					7,714
STATE RETIREMENT					6,504
INDUSTRIAL INSURANCE					349
LIFE-HEALTH-OTHER					6,959
SUB-TOTAL BENEFITS					21,526
TOTAL PERSONAL SERVICES					154,681

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Radios (2 x 75%) Level and Tripod	1,275 750

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUBPROGRAM	SUB PROGRAM NO.	
Urban Development	9000	Zoning Inspection	9830	
CLASSIFICATION	ACTUAL FY 1971-72	BUDGETED FY 1972-73	REQUESTED FY 1973-74	ADOPTED FY 1973-74
PERSONAL SERVICES	39,240	49,047	57,843	57,843
CONTRACTURAL SERVICES	2,044	3,050	7,600	7,600
COMMODITIES	746	775	430	430
CAPITAL OUTLAY	5,879	4,185	2,165	2,165
TOTAL	47,909	57,057	68,038	68,038

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Superintendent of Building	.50	(.50)			
Assistant Superintendent of Building	.50	(.50)			
Chief Building Inspector	.50		.50	953-1,216	7,443
Plan Check Engineer		.50	.50	907-1,157	5,577
Sign and Zoning Inspector	2.00	1.00	3.00	763-974	32,770
Clerk Steno II	.50		.50	501-640	3,837
	4.00	.50	4.50		
Overtime					800
Part-Time					882
TOTAL SALARIES & WAGES					51,309
SOCIAL SECURITY					2,601
STATE RETIREMENT					2,330
INDUSTRIAL INSURANCE					83
LIFE-HEALTH-OTHER					1,520
SUB-TOTAL BENEFITS					6,534
TOTAL PERSONAL SERVICES					57,843

CAPITAL OUTLAY

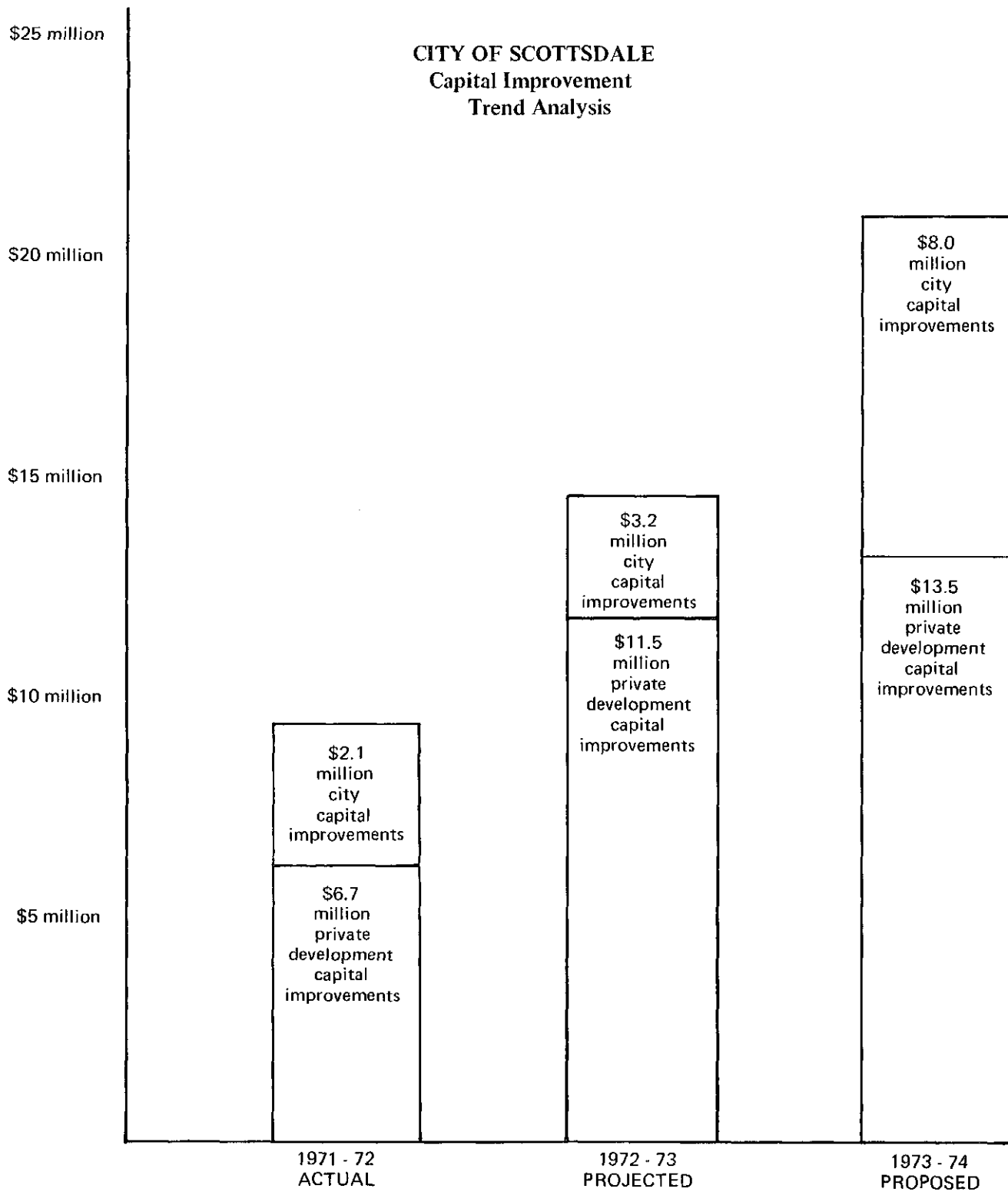
OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk and Chair	250
		Electric Typewriter	590
		Drafting Table	300
		Planimeter	100
		Work Table	75
4530	Other Machinery and Equipment	Radio	850

1973-74

CAPITAL IMPROVEMENT SUMMARY

ROADS, STREETS, SIGNALS, PARKS AND FACILITIES	\$2,657,000
WATER AND SEWER BOND PROJECTS	588,300
FLOOD CONTROL BOND PROJECTS	2,355,000
FEDERAL AID PROJECTS	<u>2,406,000</u>
TOTAL CITY CAPITAL IMPROVEMENT EFFORT	<u>\$8,006,300</u>

CITY OF SCOTTSDALE Capital Improvement Trend Analysis



City of Scottsdale capital improvements and public facility capital improvements constructed by private developers, which are dedicated to the City of Scottsdale.

1973-74 CAPITAL IMPROVEMENTS

ROADS AND STREETS

<u>PROJECT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
P-7451-C	Chaparral Road 68th to Scottsdale - Widening	\$ 25,000
P-7452-C	McDowell Road 64th to 70th - Widening to 6 lanes, landscaping, widen bridge	275,000
P-6827-C	Scottsdale Road McDowell to Oak - Widen west side to 6 lanes	50,000
P-7467-C	Scottsdale Road Roosevelt to Bellview - Medians and landscaping	70,000
P-7010-C	Scottsdale Road Scottsdale and Camelback improvement system participation	160,000
P-7453-C	68th Street Earll to Monterey Way - Widen to 4 lanes	40,000
P-7317-C	68th Street Thomas to McDowell - Reconstruct surface	80,000
P-7235-C (Phase II)	Hayden Road Chaparral to Montebello - Construct 2 new lanes	80,000
P-7454-C	Hayden Road Shea to Thunderbird - Reconstruction	200,000
P-7455-C	McDowell Road Miller to Hayden - Construct medians, curbs, gutters, sidewalks, landscaping	100,000
P-7456-C	McDowell Road Scottsdale Road to Miller - Construct medians, curbs, gutters, sidewalks	80,000
P-7457-C	Scottsdale Road Chaparral to Jackrabbit - Widen and medians	50,000
P-7458-C	Scottsdale Road Highland to Chaparral - Widen east side and medians	85,840
P-7459-C	Scottsdale Road Jackrabbit to McDonald - Medians, widen and landscaping	50,000
P-7460-C	Scottsdale Road Cholla to Thunderbird - Widen to 4 lanes	25,000
P-7461-C	Camelback Road 64th to 68th - Widen	25,000
P-7462-C	Pima Road McKellips to Roosevelt - Construct two new lanes	28,160
P-7463-C	Pima Road Roosevelt to McDowell - Construct two new lanes	40,000
P-7464-C	Pima Road McDowell to Thomas - Widen to four lanes	100,000
P-7465-C	Indian School Granite Reef to 86th - Widen to four lanes	25,000
P-7466-C	Indian School At Hayden - Relocate well, pave and widen box	50,000
	Aid to Developers	<u>140,000</u>
	TOTAL ROADS AND STREETS	<u>\$1,779,000</u>

1973-74 CAPITAL IMPROVEMENTS

TRAFFIC SIGNALS

<u>PROJECT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
TS-7451-C	Chaparral and Scottsdale	\$ 14,000
TS-7242-C	McDowell and 68th Street	16,500
TS-6827-C	Scottsdale and McDowell	6,000
TS-7455-C	McDowell and Hayden	25,000
TS-7254-C	McDowell and 74th Street	16,500
TS-7456-C	McDowell and Miller Road	16,500
TS-7460-C	Scottsdale and Cactus	14,000
TS-7466-C	Hayden and Indian School Road	3,000
TS-7464-C	Pima Road and McDowell	7,500
TS-7468-C	Pima Road and Thomas Road	7,500
TS-7469-C	Chaparral and Granite Reef	14,000
TS-7470-C	Civic Center and Osborn	14,000
TS-7471-C	68th Street and Oak	14,000
TS-7472-C	70th Street and Camelback	20,000
TS-7473-C	Indian School and 70th Street	15,000
TS-7474-C	Lincoln and Scottsdale	20,000
TS-7475-C	Pima Road and Indian School	3,000
TS-7476-C	Brown and Indian School - Relocation	15,000
TS-7477-C	McDonald and Pima Rd.	14,000
	TOTAL TRAFFIC SIGNALS	<u>\$255,500</u>

1973-74 CAPITAL IMPROVEMENTS

PARKS AND FACILITIES

<u>PROJECT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
GD-7401-C	Chaparral Park, Phase III	\$ 75,000
GD-7402-C	Vista Del Camino Spray Pad	10,000
GD-7403-C	Papago Park Redevelop	38,000
BT-7404-C	Bike Trails	12,500
HC-7405-C	Handball Courts	7,500
GD-7406-C	K.A. & E.T. Wright Parks	25,000
B -7407-C	Park Maint. Facility	200,000
AI-7408-C	Airport Improvements	75,000
GD-7409-C	Chesnutt Parking Lot	7,500
GD-7410-C	Yavapai Ballfield Light	15,000
EM-7134-C	City Entrance Markers	21,000
RM-7411-C	Warehouse Rehabilitation	25,000
LS-7412-C	Landscape Downtown Parking	15,000
GD-7413-C	Downtown Park-Main Street	30,000
RW-7414-C	Land Acquisition - Pima & McDonald	80,000
PEQ-7415-C	Agua Linda Playground Equipment Const.	2,500
PEQ-7416-C	Pima Playground Equipment Const.	2,500
PEQ-7417-C	Paiute Playground Equipment Const.	2,000
PEQ-7418-C	Eldorado Campground Playground Equip. Const.	3,000
PEQ-7419-C	Chesnutt Playground Equipment Constr.	2,000
B-7420-C	Eldorado Ballfield Restroom	16,000
GD-7421-C	Cholla Park Cookout Area	1,000
B-7422-C	Pima Park Checkout Control Building	21,000
B-7423-C	Agua Linda Checkout/Restroom Building	20,000
GD-7424-C	Eldorado Fire Ring & Horseshoe Courts	3,000
RM-7425-C	Eldorado Kitchen Improvements	1,000
B-7426-C	Paiute Park Control Building	6,500
TOTAL PARKS & FACILITIES		<u>\$ 717,000</u>

TOTAL BUDGETARY CAPITAL IMPROVEMENTS:

ROADS AND STREETS	\$1,779,000
TRAFFIC SIGNALS	255,500
PARKS AND FACILITIES	<u>717,000</u>
	\$2,751,500
TOTAL BUDGETARY FUNDS AVAILABLE	\$2,657,000

1973-74 CAPITAL IMPROVEMENTS

WATER AND SEWER BOND PROJECTSWATER PROJECTS

<u>PROJECT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
W-7439-C	Hayden Rd. - McDonald to Jackrabbit, 2640'	\$ 6,000
W-7440-C	Hayden Rd. - Indian School to Osborn, 2640'	6,000
W-7441-C	Osborn Rd. - 82nd to Hayden, 1320'	3,000
W-7442-C	Hayden Rd. - Camelback Rd. to Indian School, 2650'	26,500
W-7443-C	Glenrosa - Hayden to 660' E., 600'	6,600
W-7444-C	Hayden - Jackrabbit to Chaparral, 2640'	26,500
RW-7445-C	82nd & Earll, Property	10,000
W-7446-C	82nd & Earll, 1320 14" line	13,200
W-7447-C	82nd & Earll, Pressure Tank, Boosters	<u>75,000</u>
TOTAL WATER PROJECTS		<u>\$172,800</u>

SEWER PROJECTS

<u>PROJECT NO.</u>		
S-7448-C	North Hayden Outfall, 4 mi. @ \$10,000/mile	\$ 40,000
S-7449-C	N. of Shea and east of Pima	275,000
S-7450-C	1973 addition to 91st Ave. Treatment Plant	<u>100,500</u>
TOTAL SEWER PROJECTS		<u>\$415,500</u>
TOTAL WATER AND SEWER PROJECTS		<u>\$588,300</u>

1973-74 CAPITAL IMPROVEMENTS

STORM SEWER BOND PROJECTS
FLOOD CONTROL

<u>PROJECT NO.</u>	<u>AMOUNT</u>
SD-7307 Thomas Road Bridge	\$ 180,000
RW-7427-C Hudson Property	300,000
FC-7428-C Spillway Extension	10,000
FC-7429-C 78th St. Berm	25,000
SD-7302-C, McDowell Bridge	200,000
B -7312-C	
SD-7303-C, McDonald Drive Bridge	200,000
B -7311-C	
FC-7430-C Widen Riley Ditch	110,000
FC-7431-C Construct Storm Sewers at: Oak St.	90,000
FC-7432-C Construct Storm Sewers at: Earll Drive	400,000
FC-7433-C Construct Storm Sewers at: McDonald Drive	175,000
FC-7434-C Construct Storm Sewers at: McDowell	175,000
FC-7435-C Extend 64th St. Ditch	100,000
FC-7436-C Reconstruct Shea & 66th St.	60,000
FC-7437-C Construct Lined Channel at 71st	30,000
RW-7438-C Land Acquisition - Green Belt	<u>300,000</u>
TOTAL FLOOD CONTROL	<u>\$2,355,000</u>

FEDERAL ASSISTANCE FOR
CAPITAL IMPROVEMENTS

NEIGHBORHOOD DEVELOPMENT PROGRAM	\$ 600,000
NEIGHBORHOOD FACILITY	24,000
B.O.R. - WASH ACQUISITION	515,000
PARK IMPROVEMENTS	597,000
SCOTTSDALE RD. - F.A.S.	<u>670,000</u>
TOTAL FEDERAL ASSISTANCE	<u>\$2,406,000</u>

SCHEDULE OF BONDS
AND
OTHER LONG-TERM LIABILITIES

CITY OF SCOTTSDALE

SCHEDULE OF OUTSTANDING BONDS AND INTEREST LIABILITY

June 30, 1973

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

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

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

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

<u>O U T S T A N D I N G</u>		<u>6/30/73</u> <u>TOTAL</u>	<u>DEBT SERVICE</u>		<u>1973-74</u> <u>TOTAL</u>
<u>PRINCIPAL</u>	<u>INTEREST</u>		<u>PRINCIPAL</u>	<u>INTEREST</u>	
\$ 160,000	\$ 16,406	\$ 176,406	\$ 30,000	\$ 6,000	\$ 36,000
565,000	168,725	733,725	30,000	21,050	51,050
50,000	5,200	55,200	10,000	1,600	11,600
12,000	800	12,800	4,000	160	4,160
635,000	264,787	899,787	10,000	28,324	38,324
608,000	74,942	682,942	135,000	20,858	155,858
935,000	481,585	1,416,585	10,000	34,560	44,560
<u>1,400,000</u>	<u>1,396,438</u>	<u>2,796,438</u>	<u>---</u>	<u>66,725</u>	<u>66,725</u>
<u>\$4,365,000</u>	<u>\$2,408,883</u>	<u>\$ 6,773,883</u>	<u>\$229,000</u>	<u>\$179,277</u>	<u>\$408,277</u>
\$1,515,000	\$ 778,722	\$ 2,293,722	\$ 40,000	\$ 51,398	\$ 91,398
<u>1,200,000</u>	<u>834,283</u>	<u>2,034,283</u>	<u>---</u>	<u>47,755</u>	<u>47,755</u>
<u>\$2,715,000</u>	<u>\$1,613,005</u>	<u>\$ 4,328,005</u>	<u>\$ 40,000</u>	<u>\$ 99,153</u>	<u>\$139,153</u>
\$1,500,000	\$1,138,539	\$ 2,638,539	\$ 25,000	\$ 75,303	\$100,303
<u>8,000</u>	<u>509</u>	<u>8,509</u>	<u>3,000</u>	<u>340</u>	<u>3,340</u>
<u>\$4,223,000</u>	<u>\$2,752,053</u>	<u>\$ 6,975,053</u>	<u>\$ 68,000</u>	<u>\$174,796</u>	<u>\$242,796</u>
<u>\$8,588,000</u>	<u>\$5,160,936</u>	<u>\$13,748,936</u>	<u>\$297,000</u>	<u>\$354,073</u>	<u>\$651,073</u>
\$ 95,000	\$ 10,200	\$ 105,200	\$ 20,000	\$ 3,400	\$ 23,400
<u>555,000</u>	<u>181,650</u>	<u>736,650</u>	<u>15,000</u>	<u>21,250</u>	<u>36,250</u>
<u>\$ 650,000</u>	<u>\$ 191,850</u>	<u>\$ 841,850</u>	<u>\$ 35,000</u>	<u>\$ 24,650</u>	<u>\$ 59,650</u>

CITY OF SCOTTSDALE

SCHEDULE OF OTHER LONG-TERM LIABILITIES

	<u>CURRENT LIABILITIES</u>
Municipal Property Corporation (1)	\$ 36,600
Municipal Property Corporation (2)	129,900
Municipal Property Corporation (3)	30,731
Indian Bend Water Company (4)	172,816
Ocotillo Water Company (5)	<u>16,038</u>
 TOTAL	 <u>\$386,085</u>

- (1) The City of Scottsdale entered into an Agreement with the Municipal Property Corporation on January 31, 1967 for the purpose of issuing corporate bonds of \$450,000, payable through April, 1989, to finance the construction of Airport and Fire Station facilities. Monthly installments of \$3,050, including interest, are required through April, 1989.
- (2) The City of Scottsdale entered into an Agreement with the Municipal Property Corporation on April 1, 1971 for the purpose of issuing corporate bonds of \$1,485,000, payable through July, 1989, to finance the construction of a Public Services Building, Desert Park Community Center, Street Maintenance Building, Tee-Hangars and Shelters, and two Fire Stations. Current monthly installments of \$10,825, including interest, are required through June, 1974.
- (3) The City of Scottsdale entered into an Agreement with the Municipal Properties Corporation, on March 29, 1972, for construction of facilities at the Scottsdale Municipal Airport suitable for occupancy by the Federal Aviation Administration. Payments required during 1973-74 total \$30,731, and will be exceeded by revenue from lease to the Federal Aviation Administration.
- (4) On April 1, 1971, the City of Scottsdale entered into Purchase Agreements to acquire Indian Bend Water Company. In addition to the sale of revenue bonds, the City agreed to payments of \$2,236,100, including interest to the stockholders from July 1, 1971 through July 1, 1986. Current payment liabilities to the stockholders total \$172,816 for fiscal year 1973-74.
- (5) 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 \$16,038 for 1973-74.

INDEX TO
CLASSIFICATIONS
AND
SALARY RANGES

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Accountant I	43	763-974
Accountant II	49	885-1129
Account Clerk I	23	466-594
Account Clerk II	26	501-640
Account Clerk III	30	553-706
Accounting Supervisor	55	1026-1309
Administrative Aide		Unclassified
Administrative Assistant		Unclassified
Administrative Secretary	36	642-819
Airport Maintenance Man	28	527-672
Airport Manager		Unclassified
Assistant City Attorney		Unclassified
Assistant City Clerk	26	501-640
Assistant City Engineer		Unclassified
Assistant City Manager		Unclassified
Assistant City Planner		Unclassified
Assistant Community Development Director		Unclassified
Assistant Finance Director		Unclassified
Assistant Library Director		Unclassified
Assistant Public Works Director		Unclassified
Assistant to City Engineer	58	1105-1410
Assistant to City Manager		Unclassified
Assistant Youth Services Coordinator	44	782-998
Automotive Serviceman	24	477-609
Building Division Representative	40	708-904
Building Maintenance Man	40	708-904
Buyer	45	801-1023
Capital Improvements Engineer		Unclassified
Cashier	23	466-594
Chief Building Inspector	54	1001-1277
City Attorney		Unclassified
City Cashier	30	553-706
City Clerk		Unclassified
City Engineer		Unclassified
City Magistrate		Unclassified
City Manager		Unclassified
City Planner		Unclassified
City Services Representative	23	466-594
City Treasurer		City Charter
City Workman	24	477-609

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Civil Engineer (Registered)	56	1052-1342
Civil Engineering Assistant	48	863-1102
Clerk I	18	411-525
Clerk II	23	466-594
Clerk-Steno I	23	466-594
Clerk-Steno II	26	501-640
Clerk-Steno III	28	527-672
Clerk-Typist I	19	422-538
Clerk-Typist II	23	466-594
Communications Supervisor	43	763-974
Community Development Director		Unclassified
Community Program Specialist	43	763-974
Community Services Director		Unclassified
Complaint Dispatcher	32	581-742
Computer Operator I	32	581-742
Computer Operator II	42	744-950
Computer Programmer I	39	691-882
Computer Programmer II	49	885-1129
Container Repair Leadman	34	611-780
Container Repairman	32	581-742
Contract Administrator		Unclassified
Council Member		City Charter
Court Clerk	26	501-640
Custodial Leadman	28	527-672
Custodial Supervisor	41	726-927
Custodian	24	477-609
Data Services Director		Unclassified
Department Secretary	32	581-742
Draftsman	31	567-724
Duplicating Equipment Operator	27	514-656
Engineering Aide I	37	658-840
Engineering Aide II	43	763-974
Engineering Aide III	47	842-1075
Engineering Field Supervisor	51	929-1186
Equipment Maintenance Superintendent	53	977-1246
Equipment Mechanic	43	763-974
Equipment Mechanic Leadman	45	801-1023
Equipment Operator I	30	553-706
Equipment Operator II	34	611-780
Equipment Operator III	38	674-861

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Equipment Serviceman	32	581-742
Facilities Maintenance Supervisor	55	1026-1309
Finance Director		Unclassified
General Building Inspector	46	821-1048
I.D. & Records Supervisor	51	929-1186
I.D. Technician	43	763-974
I.D. Technician Aide	30	553-706
Keypunch Operator	25	489-624
Legal Secretary	36	642-819
Librarian I	38	674-861
Librarian II	44	782-998
Librarian III	48	863-1102
Library Assistant	28	527-672
Library Director		Unclassified
Maintenance Carpenter	44	782-998
Maintenance Electrician	46	821-1048
Maintenance Painter	42	744-950
Maintenance Plumber	45	801-1023
Mayor		City Charter
Neighborhood Center Coordinator	48	863-1102
Parking Control Checker	23	466-594
Parks Construction & Maintenance Man	40	708-904
Parks Maintenance Man I	28	527-672
Parks Maintenance Man II	32	581-742
Parks Maintenance Man III	36	642-819
Parks Maintenance Supervisor	48	863-1102
Parks Superintendent	57	1078-1376
Payroll Clerk	32	581-742
Personnel Aide	43	763-974
Personnel Analyst	48	863-1102
Personnel Assistant	32	581-742
Personnel Director		Unclassified
Plan Check Engineer	50	907-1157
Planner		Unclassified
Planner I	48	863-1102
Planner II	55	1026-1309
Planning Aide I	36	642-819
Planning Aide II	43	763-974
Planning Coordinator	47	842-1075
Police Assistant	30	553-706

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
Police Captain	58	1105-1410
Police Chief		Unclassified
Police Lieutenant	53	977-1246
Police Officer	43	763-974
Police Property Custodian	41	726-927
Police Records Supervisor	28	527-672
Police Sergeant	49	885-1129
Property Custodian	24	477-609
Public Information Representative	30	553-706
Public Works Director		Unclassified
Pump Serviceman	30	553-706
Purchasing Agent	54	1001-1277
Radio Operator	28	527-672
Real Estate Services Officer	51	929-1186
Real Estate Services Supervisor	55	1026-1309
Recreation Coordinator I	41	726-927
Recreation Coordinator II	43	763-974
Recreation Specialist	39	691-882
Recreation Superintendent	55	1026-1309
Recreation Supervisor	48	863-1102
Refrigeration Mechanic	45	801-1023
Refuse Collection Foreman	43	763-974
Refuse Collection Senior Foreman	45	801-1023
Safety & Risk Manager	55	1026-1309
Senior Building Inspector	48	863-1102
Senior Library Assistant	32	581-742
Senior Personnel Analyst	55	1026-1309
Sewer Maintenance Leadman	36	642-819
Sewer Serviceman	28	527-672
Sign & Zoning Inspector	43	763-974
Social Services Coordinator	55	1026-1309
Social Services Worker	43	763-974
Stock Clerk	26	501-640
Stores Supervisor	36	642-819
Street & Traffic Superintendent	57	1078-1376
Street Maintenance Leadman	41	726-927
Street Maintenance Man	32	581-742
Street Maintenance Supervisor	48	863-1102
Street Sign Maintenance Man	34	611-780
Systems Analyst	55	1026-1309

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. - MAX.</u>
Tax Auditor I	43	763-974
Tax Auditor II	49	885-1129
Tax Representative	30	553-706
Tax Supervisor	55	1026-1309
Telephone Operator	20	432-552
Traffic Engineering Supervisor	48	863-1102
Traffic Signal Maintenance Leadman	45	801-1023
Traffic Signal Maintenance Man	41	726-927
Utility Billing Supervisor	30	553-706
Water Service Foreman	41	726-927
Water Serviceman I	28	527-672
Water Serviceman II	30	553-706
Water & Sewer Superintendent	55	1026-1309
Youth Services Coordinator	48	863-1102

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

RANGE NO.	S T E P S					
	A	B	C	D	E	F
3	1.6390	1.7210	1.8071	1.8975	1.9924	2.0920
	Recreation Attendant					
4	1.6800	1.7640	1.8522	1.9448	2.0420	2.1441
	Library Page Student Worker (Office) Pool Cashier					
6	1.7651	1.8534	1.9461	2.0434	2.1456	2.2529
	Student City Workman					
8	1.8544	1.9471	2.0445	2.1467	2.2540	2.3667
	Lifeguard Pool Cleaner					
12	2.0469	2.1492	2.2567	2.3695	2.4880	2.6124
	Instructor Lifeguard Student Draftsman Student Engineering Aide					
13	2.0981	2.2030	2.3132	2.4289	2.5503	2.6778
	Meter Reader					
14	2.1506	2.2581	2.3710	2.4896	2.6141	2.7448
	Custodial Worker Recreation Leader I					
18	2.3739	2.4926	2.6172	2.7481	2.8855	3.0298
	Head Lifeguard Security Guard					
20	2.4940	2.6187	2.7496	2.8871	3.0315	3.1831
	Recreation Leader II					
25	2.8217	2.9628	3.1109	3.2664	3.4297	3.6012
	Pool Manager					
26	2.8922	3.0368	3.1886	3.3480	3.5154	3.6912
	Recreation Leader III					
29	3.1146	3.2703	3.4338	3.6055	3.7858	3.9751
	Administrative Intern Law Clerk Architecture Intern Planning Intern Engineering Intern					
	25.00	32.50	37.50	42.50	47.50	52.50
	Fire Wrangler					

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

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

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

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

SCHEDULE OF SALARY RANGES
(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

