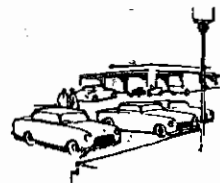




Financial Services
 Development
 1974-75



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, VICE-MAYOR

MRS. BILLIE GENTRY

PAUL R. MESSINGER

DALE C. CARTER
City Manager

CHAD J. COWLEY
Finance Director

JAMES A. JENKINS
Assistant Finance Director

CITY OF SCOTTSDALE

ANNUAL FINANCIAL PLAN

Fiscal Year 1974-75

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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 1974-75 Fiscal Year is submitted for your review and consideration in accordance with the City Charter and the statutes of the State of Arizona.

BUDGET PREPARATION

Following an extensive fiscal and operational review of the entire city organization, preparation of the budget begins several months prior to presentation to the Council. The resultant financial annual plan - the proposed budget - inevitably results in improved programming.

In preparing the 1974-75 fiscal year budget, we undertook a unique experience in municipal budgeting. A prospective budget was designed to include a variety of Revenue and Expenditure alternatives allowing full opportunity to comply with the City Councils policies, goals and priorities.

This budget reflects the modifications and alternatives you selected at the budget study sessions.

MUNICIPAL ECONOMY

Unfortunately Scottsdale's fiscal situation is trending toward that of most cities. That is, municipal revenue structures (bases) no longer respond adequately to rapid growth, increased demands for service, inflation, or need for major developments.

The issue of inflation and its many impacts on city government will be a most serious issue for FY 1974-75.

In addition, large surplus funds available in past years to carry over and assist in financing operating programs, are not available this year and only a most concerted effort has produced a significant carryover.

LONG RANGE PLANNING

Recognizing the fact that these patterns were developing, we have, during the last year, made strong efforts at long-range planning to project the city's needs and revenues into the future. The results of these efforts have already been realized in this year's budgeting process. They will continue to be valuable in the future presenting the Council with clear alternatives.

REVENUES

Anticipated revenues, available for appropriations from all sources, are estimated at \$20,568,150. This is an increase of \$1,984,774 or 10.6 percent over estimated revenues for 1973-74. The major sources of this increase are Privilege Taxes, State-shared Sales Taxes and Property Taxes. Other increases will be obtained from Gasoline Taxes and charges for such services provided.

EXPENDITURES

The Fiscal Year 1974-75 budget proposes to maintain the same level of service as is currently being offered in almost all program areas. The exceptions to this are the expansion of police protection through team policing and some expansion of in-house capabilities.

Proposed expenditures for 1974-75 total \$20,568,150 representing a 12.3 percent increase over the 1973-74 appropriations.

Commodity costs have increased \$252,032 or 23 percent over last year. This dramatic increase reflects the price increases that have occurred during the past fiscal year. The increases have been greatest (42 percent) in the petroleum-related products such as gasoline, asphalt, plastics, and paint. Other large price increases also have occurred in office supplies, paper, traffic signal wire and building materials.

Debt Service is up by \$697,982 due primarily to additional debt requirements on the Center for the Arts and flood control and water projects.

CAPITAL IMPROVEMENTS

The Capital Improvements budget proposals remain near last years record high. Together with Flood Control Bonds and Water/Sewer Bonds it will enable the city to continue with an aggressive Capital Improvements program.

The next fiscal year will see the completion of two of the State's finest parks - Chaparral and McCormick; the opening of the Center for the Arts and the completion of the Scottsdale Mall.

SUMMARY

In preparing this budget, a message for the future has become very clear: Given inflation and increased demands for services, additional revenue sources will be needed in the future if we are to continue to provide adequate levels of services in years to come.

However, one problem that will not affect us as severely as it does other cities, is the cost of increased growth in population. The Council has already chosen to insure that new growth pay its own way by designing fee structures for new developments to cover the cost incurred in providing for their capital improvements and have developed a solid economic base to support our revenue needs.

The 1974-75 proposed budget should be seen as one in a series of steps toward our ever-present goal of building and maintaining a city of unique quality. This financial plan, coupled with a dedicated council and staff will help us continue to maintain the high standards of achievement that has made Scottsdale one of the nation's most outstanding cities. I would like to commend both the City Council and Staff for the time and effort they have spent in formulation and preparation of the 1974-75 budget. The results of your extra efforts will be evident as the community goals and operational objectives are achieved during this next fiscal year.

Resepectfully submitted,



Dale C. Carter
CITY MANAGER

DCC:nh

1974-75
BUDGET SCHEDULES
EXPENDITURES & REVENUES

Ordinances & Resolutions

Equipment

Public Safety

Transportation

CITY OF SCOTTSDALE

SCHEDULE OF BUDGETED EXPENDITURES BY PROGRAM
Fiscal Year 1974-75

<u>SUB-PROGRAM</u>	<u>TOTAL</u>	<u>GENERAL GOVERNMENT</u>	<u>PUBLIC SAFETY</u>	<u>TRANSPORTATION</u>
Legislative	\$ 93,789	\$ 93,789		
City Manager	137,042	137,042		
City Clerk	75,755	75,755		
Legal	142,534	142,534		
Management Planning	46,223	46,223		
Treasury	26,920	26,920		
Public Works Administration	70,120	70,120		
Financial Administration	74,740	74,740		
Accounting	145,601	145,601		
Tax Collection	212,932	212,932		
Budgeting	29,884	29,884		
Purchasing	89,567	89,567		
Stores-General Warehouse	58,716	58,716		
Stores-Equipment Supply	87,846	87,846		
Graphics	35,625	35,625		
Recruitment	92,593	92,593		
Training & Development	48,669	48,669		
Employee Benefits	24,456	24,456		
Employee Relations	14,653	14,653		
Safety & Risk Management	126,819	126,819		
Public Information	68,189	68,189		
Public Service Interns	43,033	43,033		
Intergovernmental Relations	69,941	69,941		
Community Promotion	84,500	84,500		
Systems Analysis & Programming	113,465	113,465		
Computer Operations	180,095	180,095		
Fleet Management & Maintenance	58,309	58,309		
Facilities Maintenance	518,084	518,084		
Motor Pool	1,669,625	1,669,625		
Contingency	591,974	591,974		
Police Administration	279,075		\$ 279,075	
Field Operations	1,786,121		1,786,121	
Technical Services	410,620		410,620	
Judicial	87,321		87,321	
General Fire Prevention	575,500		575,500	
Fire Wranglers	61,039		61,039	
Building Safety Inspection	256,231		256,231	
Civil Defense	6,819		6,819	
Traffic	160,413			\$160,413

HEALTH
AND
SANITATION

CULTURE
AND
RECREATION

DEBT
SERVICE

UTILITIES
AND
ENTERPRISES

URBAN
DEVELOPMENT

Ordinances & Resolutions

Government

Transportation

CITY OF SCOTTSDALE

SCHEDULE OF BUDGETED EXPENDITURES BY PROGRAM
Fiscal Year 1974-75

<u>SUB-PROGRAM</u>	<u>TOTAL</u>	<u>GENERAL GOVERNMENT</u>	<u>PUBLIC SAFETY</u>	<u>TRANSPORTATION</u>
Traffic Signals	\$ 183,163			\$ 183,163
Signs & Markings	173,574			173,574
Street Cleaning	108,741			108,741
Asphalt Maintenance	332,602			332,602
Shoulder & Easement Maintenance	149,823			149,823
Street Construction	179,457			179,457
Residential Refuse Collection	736,052			
Commerical Refuse Collection	619,957			
Brush Removal	267,388			
Library Administration	77,253			
Reference	94,031			
Circulation	149,251			
Acquisition & Processing	234,271			
Young People	50,429			
Extension Services	182,239			
Parks Administration	151,731			
Facilities Construction	161,113			
Parks Maintenance	514,732			
Right-of-Way Maintenance & Construction	106,424			106,424
Special Events	40,788			
Parks & Playgrounds	177,148			
Aquatics	159,179			
Special Interest	203,150			
Parks Research & Development	15,658			
Sports	58,073			
Neighborhood Facility	64,226			
Youth Services	74,164			
Fine Arts	48,818			
Center for the Arts	23,834			
Debt Service	1,807,913			
Water & Sewer Operations	1,455,931			
Airport	208,377			
Urban Development Administration	21,624			
Facilities Design	48,593			
Long-Range Planning	193,881			
Planning Implementation-Zoning Admin.	95,846			
Planning Implementation-Private Dev. Adm.	82,565			
N.D.P.	61,791			
Real Estate Services	48,544			
Private Development Engineering	278,753			
Capital Improvements Engineering	229,203			
Zoning Inspection	92,672			
Capital Improvements	1,950,350			
Total Expenditures	<u>\$20,568,150</u>	<u>\$5,031,699</u>	<u>\$3,462,726</u>	<u>\$1,394,197</u>

HEALTH
AND
SANITATION

CULTURE
AND
RECREATION

DEBT
SERVICE

UTILITIES
AND
ENTERPRISES

URBAN
DEVELOPMENT

\$ 736,052
619,957
267,388

\$ 77,253
94,031
149,251
234,271
50,429
182,239
151,731
161,113
514,732

40,788
177,148
159,179
203,150
15,658
58,073
64,226
74,164
48,818
23,834

\$1,807,913

\$1,455,931
208,377

\$ 21,624
48,593
193,881
95,846
82,565
61,791
48,544
278,753
229,203
92,672
1,950,350

\$1,623,397

\$2,480,088

\$1,807,913

\$1,664,308

\$3,103,822

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1972-73	EST. ACTUAL REVENUE 1973-74	BUDGETED REVENUE 1974-75
Taxes			
Local			
Property	\$1,269,866	\$1,432,000	\$2,178,500
Privilege License	4,125,293	4,969,000	5,753,600
Use Tax	- 0 -	- 0 -	161,800
Light and Power Franchise	102,023	125,000	126,500
Salt River Project Lieu	29,573	25,000	35,000
Total	<u>\$5,526,755</u>	<u>\$6,551,000</u>	<u>\$8,255,400</u>
From Other Agencies			
State-Shared Sales Tax	\$1,810,403	\$2,150,000	\$2,425,000
Auto Lieu Tax	399,533	425,000	450,100
Gasoline Tax	211,779	220,000	320,000
Major Streets Gas Tax	343,404	360,000	515,400
Federal Revenue Sharing	681,420	680,000	752,300
State Revenue Sharing	- 0 -	915,000	1,017,300
Total	<u>\$3,446,539</u>	<u>\$4,750,000</u>	<u>\$5,480,100</u>
Licenses and Permits			
Business Licenses	\$ 51,831	\$ 60,000	\$ 65,000
Liquor Licenses	78,013	78,000	84,000
Application Fees	9,809	12,000	22,500
Electrical Contractor Fees	5,444	6,000	5,500
Plumbing Contractor Fees	8,097	9,000	8,500
Mechanical Contractor Fees	4,025	5,000	4,700
Total	<u>\$ 157,219</u>	<u>\$ 170,000</u>	<u>\$ 190,200</u>
Charges for Current Services			
Building Permits	\$ 193,574	\$ 165,000	\$ 230,000
Electrical Permits	89,169	90,000	120,000
Plumbing Permits	64,433	45,000	63,000
Mechanical Permits	40,118	35,000	46,600
Sign Permits	9,282	18,000	13,000
Plan-Check Fees	29,207	27,000	49,900
Other Permits	69,716	80,000	84,700
Sale of Codes & Documents	8,005	8,500	9,000
Copies of Materials	17,091	15,000	16,000
Board of Adjustment	1,665	1,500	2,000
Planning Commission Fees	44,949	45,000	50,000
Recreation Fees	38,946	41,000	66,500
Refuse Collection Charges	127,495	180,000	327,000
Equipment Rental Charges	- 0 -	1,269,816	1,407,700
Total	<u>\$ 733,650</u>	<u>\$2,020,816</u>	<u>\$2,485,400</u>

	ACTUAL REVENUE 1972-73	EST. ACTUAL REVENUE 1973-74	BUDGETED REVENUE 1974-75
Fines and Forfeitures			
Moving Vehicles	\$ 191,766	\$ 192,500	\$ 225,000
Parking	16,035	17,000	20,000
Other Court Fines	7,722	8,000	9,000
Library	23,643	22,500	26,000
Total	<u>\$ 239,166</u>	<u>\$ 240,000</u>	<u>\$ 280,000</u>
Use of Money and Property			
Interest Earnings	\$ 311,167	\$ 175,000	\$ 150,000
Miscellaneous	272,052	- 0 -	- 0 -
Total	<u>\$ 583,219</u>	<u>\$ 175,000</u>	<u>\$ 150,000</u>
Other Revenue			
Federal/State Aid	\$ 10,640	\$ - 0 -	\$ - 0 -
Land & Building Rentals	4,309	- 0 -	- 0 -
Miscellaneous	675,562	- 0 -	- 0 -
Total	<u>\$ 690,511</u>	<u>\$ - 0 -</u>	<u>\$ - 0 -</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 820,233	\$ 865,000	\$ 925,200
Sewer Connection Fees	107,503	125,000	132,500
Water Service Charges	549,987	705,000	865,000
Water Connection Fees	381,548	355,000	437,400
Aircraft Tie-Downs	30,870	31,000	38,000
Aviation Fuel and Oil	20,263	15,000	18,500
Other Sales	13,716	14,000	18,000
Rental of Buildings - F.B.O.	22,362	16,000	18,500
Rental of Buildings - F.A.A.	22,800	34,000	42,000
Total	<u>\$ 1,969,282</u>	<u>\$ 2,160,000</u>	<u>\$ 2,495,100</u>
Total Revenues	<u>\$13,346,341</u>	<u>\$16,066,816</u>	<u>\$19,336,200</u>
Unappropriated Fund Balances	<u>\$ 2,272,607</u>	<u>\$ 2,716,560</u>	<u>\$ 1,431,950</u>
Available for Appropriation	\$15,618,948	\$18,783,376	\$20,768,150
Contributions from Other Funds	<u>- 0 -</u>	<u>1,731,376</u>	<u>1,469,127</u>
Total Revenues, Fund Balance and Contributions	<u>\$15,618,948</u>	<u>\$20,514,752</u>	<u>\$22,237,277</u>

CITY OF SCOTTSDALE

ESTIMATED REVENUES BY SOURCE AND FUND
Fiscal Year 1974-75

	TOTAL ESTIMATED REVENUE	GENERAL	GAS TAX	MAJOR STREETS GAS TAX
Taxes				
Local				
Property	\$2,178,500	\$1,358,748		
Privilege License	5,753,600	4,943,422		
Use Tax	161,800	161,800		
Light & Power Franchise	126,500	126,500		
Salt River Project Lieu	35,000	35,000		
Total	<u>\$8,255,400</u>	<u>\$6,625,470</u>		
From Other Agencies				
State-Shared Sales Tax	\$2,425,000	\$2,425,000		
Auto Lieu Tax	450,100	450,100		
Gasoline Tax	320,000		\$320,000	
Major Streets Gas Tax	515,400			\$515,400
Federal Revenue Sharing	752,300			
State Revenue Sharing	1,017,300	507,300		
Total	<u>\$5,480,100</u>	<u>\$3,382,400</u>	<u>\$320,000</u>	<u>\$515,400</u>
Licenses and Permits				
Business Licenses	\$ 65,000	\$ 65,000		
Liquor Licenses	84,000	84,000		
Application Fees	22,500	22,500		
Occupational Registration	18,700	18,700		
Total	<u>\$ 190,200</u>	<u>\$ 190,200</u>		
Charges for Current Services				
Building and Related Permits	\$ 472,600	\$ 472,600		
Other Fees	161,600	161,600		
Planning Commission Fees	50,000	50,000		
Recreation Fees	66,500	66,500		
Refuse Collection Charges	327,000	327,000		
Equipment Rental Charges	1,407,700			
Total	<u>\$2,485,400</u>	<u>\$1,077,700</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>UTILITIES</u>	<u>AIRPORT</u>
\$317,022 219,437	\$502,730	\$590,741				
<u>\$536,459</u>	<u>\$502,730</u>	<u>\$590,741</u>				
	\$510,000		\$752,300			
	<u>\$510,000</u>		<u>\$752,300</u>			
				\$1,407,700		
				<u>\$1,407,700</u>		

Ordinances & Resolutions

General Government

Public Safety

Transportation

CITY OF SCOTTSDALE

ESTIMATED REVENUES BY SOURCE AND FUND
Fiscal Year 1974-75

	<u>TOTAL ESTIMATED REVENUE</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS GAS TAX</u>
Fines and Forfeitures				
Moving Vehicles	\$ 225,000	\$ 225,000		
Parking	20,000	20,000		
Other Court Fees	9,000	9,000		
Library	26,000	26,000		
Total	<u>\$ 280,000</u>	<u>\$ 280,000</u>		
Use of Money and Property				
Interest Earnings	\$ 150,000	\$ 106,000	\$ 2,000	\$ 16,000
Total	<u>\$ 150,000</u>	<u>\$ 106,000</u>	<u>\$ 2,000</u>	<u>\$ 16,000</u>
Utilities and Enterprises				
Sewer Service Charges	\$ 925,200			
Other Sewer Revenues	132,500			
Water Service Charges	865,000			
Other Water Revenues	437,400			
Building Rental - F.B.O.	18,500			
Building Rental - F.A.A.	42,000			
Aircraft Tie-Downs	38,000			
Other Airport Revenues	36,500			
Total	<u>\$ 2,495,100</u>			
Total Estimated Receipts	\$19,336,200	\$11,661,770	\$ 322,000	\$531,400
Unappropriated Fund Balance	<u>1,431,950</u>	<u>602,450</u>	- 0 -	<u>340,000</u>
Total Budgetary Revenue	\$20,768,150	\$12,264,220	\$ 322,000	\$871,400
Non-Budgetary Transfers				
Contributions from Other Funds	<u>1,469,127</u>		<u>1,075,516</u>	
Total Budgetary Revenue and Non-Budgetary Transfers	<u>\$22,237,277</u>	<u>\$12,264,220</u>	<u>\$1,397,516</u>	<u>\$871,400</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>UTILITIES</u>	<u>AIRPORT</u>
\$ 6,000			\$ 20,000			
<u>\$ 6,000</u>			<u>\$ 20,000</u>			
					\$ 925,200	
					132,500	
					865,000	
					437,400	
						\$ 18,500
						42,000
						38,000
						36,500
					<u>\$2,360,100</u>	<u>\$135,000</u>
\$542,459	\$1,012,730	\$590,741	\$ 772,300	\$1,407,700	\$2,360,100	\$135,000
<u>218,400</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>271,100</u>	<u>- 0 -</u>	<u>- 0 -</u>	<u>- 0 -</u>
\$760,859	\$1,012,730	\$590,741	\$1,043,400	\$1,407,700	\$2,360,100	\$135,000
				320,234		73,377
<u>\$760,859</u>	<u>\$1,012,730</u>	<u>\$590,741</u>	<u>\$1,043,400</u>	<u>\$1,727,934</u>	<u>\$2,360,100</u>	<u>\$208,377</u>

1974-75
ORDINANCES

ORDINANCE NO. 796

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 1974-75; 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 1974-75.

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 1974-75 Annual Budget for the City of Scottsdale on the fourth day of June, 1974 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 eleventh day of June, 1974, 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>1972-73</u>	EST. ACTUAL REVENUE <u>1973-74</u>	BUDGETED REVENUE <u>1974-75</u>
General Governmental Funds			
Local Taxes	\$ 5,526,755	\$ 6,551,000	\$ 8,255,400
Licenses and Permits	157,219	170,000	190,200
Fines and Forfeitures	239,166	240,000	280,000
Receipts from Other Agencies	3,446,539	4,750,000	5,480,100
Charges for Current Services	733,650	2,020,816	2,485,400
Use of Money and Property	583,219	175,000	150,000
Miscellaneous Revenue	690,511	- 0 -	- 0 -
General Governmental Revenues	\$11,377,059	\$13,906,816	\$16,841,100
Unappropriated Fund Balances	<u>2,272,607</u>	<u>2,716,560</u>	<u>1,431,950</u>
Total Revenues & Fund Balances	\$13,649,666	\$16,623,376	\$18,273,050
Contribution from Other Funds	<u>-</u>	<u>1,664,295</u>	<u>1,395,750</u>
Total Revenues, Fund Balances and Contributions	<u>\$13,649,666</u>	<u>\$18,287,671</u>	<u>\$19,668,800</u>
Utility and Enterprise Funds			
Sewer Service Charges	\$ 820,233	\$ 865,000	\$ 925,200
Other Sewer Revenues	107,503	125,000	132,500
Water Service Charges	549,987	705,000	865,000
Other Water Revenues	381,548	355,000	437,400
Airport Building Rentals	45,162	50,000	60,500
Aircraft Tie Downs	30,870	31,000	38,000
Other Airport Revenues	33,979	29,000	36,500
Utility and Enterprise Revenue	\$ 1,969,282	\$ 2,160,000	\$ 2,495,100
Transfers from (to) Other Funds	<u>-</u>	<u>67,081</u>	<u>73,377</u>
Total Revenue, Retained Earnings, and Non-Budgetary Transfers	<u>\$ 1,969,282</u>	<u>\$ 2,227,081</u>	<u>\$ 2,568,477</u>
Total General Governmental and Enterprise Funds	<u>\$15,618,948</u>	<u>\$20,514,752</u>	<u>\$22,237,277</u>

CITY OF SCOTTSDALE
 APPROPRIATION OF EXPENDITURES
 Fiscal Year 1974-75

	<u>TOTAL</u> <u>APPROPRIATION</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS</u> <u>GAS TAX</u>
General Government	\$ 5,017,808	\$ 3,289,874		
Public Safety	3,476,617	2,901,117		
Transportation	1,394,197		\$1,394,197	
Health & Sanitation	1,623,397	1,623,397		
Culture & Recreation	2,480,088	2,318,975		
Debt Service	1,807,913	201,123	3,319	
Utilities & Enterprises	1,664,308			
Urban Development	<u>3,103,822</u>	<u>1,364,776</u>		<u>\$871,400</u>
Total Budgetary Expenditures	\$20,568,150	\$11,699,262	\$1,397,516	\$871,400
Non-Budgetary Transfers and Contributions to Other Funds	<u>1,469,127</u>	<u>564,958</u>		
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$22,037,277</u>	<u>\$12,264,220</u>	<u>\$1,397,516</u>	<u>\$871,400</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>UTILITIES</u>	<u>AIRPORT</u>
				\$1,727,934		
			\$575,500			
\$161,113						
	\$1,012,730	\$590,741				
					\$1,455,931	\$208,377
<u>399,746</u>	<u> </u>	<u> </u>	<u>467,900</u>	<u> </u>	<u> </u>	<u> </u>
\$560,859	\$1,012,730	\$590,741	\$1,043,400	\$1,727,934	\$1,455,931	\$208,377
<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>904,169</u>	<u> </u>
<u>\$560,859</u>	<u>\$1,012,730</u>	<u>\$590,741</u>	<u>\$1,043,400</u>	<u>\$1,727,934</u>	<u>\$2,360,100</u>	<u>\$208,377</u>

CITY OF SCOTTSDALE

10% EXPENDITURE LIMIT CHECK

Fiscal Year 1974-75

	1973-74 ADOPTED <u>BUDGET</u>	1974-75 PROPOSED <u>BUDGET</u>
Total Expenditures	\$18,314,808	\$20,568,150
Deduct:		
Elections	\$ 34,739	\$ - 0 -
15¢ Library Levy	- 0 -	169,294
Police Pension	186,572	208,178
Retirement	516,814	668,781
Public Works Reserve	917,201	560,859
Gas Tax	957,023	1,397,516
Arterial Gas Tax	840,792	871,400
Water & Sewer Utility	1,536,716	1,455,931
Refuse Collection	1,680,024	1,623,397
Debt Service	1,201,547	1,807,913
Airport	149,397	208,377
Motor Pool Interfund Charges	1,269,816	1,727,934
Industrial Insurance	105,103	139,379
Federal Revenue Sharing	<u>1,029,820</u>	<u>1,043,400</u>
	<u>10,425,564</u>	<u>11,882,359</u>
Amount Subject to Limitation	\$ 7,889,244	\$ 8,685,791
Add:		
Annexation Allowance	<u>6,930</u>	
Total Subject to Limitation	\$ 7,896,174	
Plus 10%	<u>789,617</u>	
1974-75 Legal Limit	<u>\$ 8,685,791</u>	<u>8,685,791</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
Assessed Value - Scottsdale 1973-74		\$174,633,004
Annexation No. 73A, May 15, 1973		<u>153,400</u>
Total Assessed Value		<u>\$174,786,404</u>
Percentage Increase in Budget Base		<u>.00087841%</u>
Monetary Increase in Budget Base (.00087841 x \$7,889,244)		<u>\$ 6,930</u>

CITY OF SCOTTSDALE
10% DIRECT TAX LEVY CHECK
Fiscal Year 1974-75

	1973-74 ADOPTED <u>BUDGET</u>	1974-75 PROPOSED <u>BUDGET</u>
Direct Tax Levy	\$1,420,566	\$2,178,500
Deduct:		
Public Works Reserve	\$ 42,488	\$317,022
Debt Service	486,792	502,730
15¢ Library Levy	-	169,294
Police Pension	-	208,178
	<u>529,280</u>	<u>1,197,224</u>
Amount Subject to Limitation	\$ 891,286	\$ 981,276
Add:		
Annexation Allowance (.00087841 x \$891,286)	<u>783</u>	
Total Subject to Limitation	\$ 892,069	
Plus 10%	<u>89,207</u>	
1974-75 Legal Limit	<u>\$ 981,276</u>	<u>981,276</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

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

PASSED by the Council of the City of Scottsdale this seventh day of May, 1974.

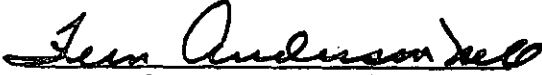
APPROVED by the Mayor this seventh day of May, 1974.



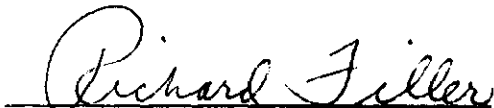
B. L. Tims, O. D. Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 802

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, 1974, AND ENDING JUNE 30, 1975, 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, 1974, and ending June 30, 1975, 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, 1974, and ending June 30, 1975, 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 1974-75 Budget are as follows:

CITY OF SCOTTSDALE

ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1972-73</u>	EST. ACTUAL REVENUE <u>1973-74</u>	BUDGETED REVENUE <u>1974-75</u>
General Governmental Funds			
Local Taxes	\$ 5,526,755	\$ 6,551,000	\$ 8,255,400
Licenses and Permits	157,219	170,000	190,200
Fines and Forfeitures	239,166	240,000	280,000
Receipts from Other Agencies	3,446,539	4,750,000	5,480,100
Charges for Current Services	733,650	2,020,816	2,485,400
Use of Money and Property	583,219	175,000	150,000
Miscellaneous Revenue	690,511	- 0 -	- 0 -
General Governmental Revenues	\$11,377,059	\$13,906,816	\$16,841,100
Unappropriated Fund Balances	<u>2,272,607</u>	<u>2,716,560</u>	<u>1,431,950</u>
Total Revenues & Fund Balances	\$13,649,666	\$16,623,376	\$18,273,050
Contribution from Other Funds	<u>-</u>	<u>1,664,295</u>	<u>1,395,750</u>
Total Revenues, Fund Balances and Contributions	<u>\$13,649,666</u>	<u>\$18,287,671</u>	<u>\$19,668,800</u>
Utility and Enterprise Funds			
Sewer Service Charges	\$ 820,233	\$ 865,000	\$ 925,200
Other Sewer Revenues	107,503	125,000	132,500
Water Service Charges	549,987	705,000	865,000
Other Water Revenues	381,548	355,000	437,400
Airport Building Rentals	45,162	50,000	60,500
Aircraft Tie Downs	30,870	31,000	38,000
Other Airport Revenues	33,979	29,000	36,500
Utility and Enterprise Revenue	\$ 1,969,282	\$ 2,160,000	\$ 2,495,100
Transfers from (to) Other Funds	<u>-</u>	<u>67,081</u>	<u>73,377</u>
Total Revenue, Retained Earnings, and Non-Budgetary Transfers	<u>\$ 1,969,282</u>	<u>\$ 2,227,081</u>	<u>\$ 2,568,477</u>
Total General Governmental and Enterprise Funds	<u>\$15,618,948</u>	<u>\$20,514,752</u>	<u>\$22,237,277</u>

CITY OF SCOTTSDALE
 APPROPRIATION OF EXPENDITURES
 Fiscal Year 1974-75

	<u>TOTAL APPROPRIATION</u>	<u>GENERAL</u>	<u>GAS TAX</u>	<u>MAJOR STREETS GAS TAX</u>
General Government	\$ 5,017,808	\$ 3,289,874		
Public Safety	3,476,617	2,901,117		
Transportation	1,394,197		\$1,394,197	
Health & Sanitation	1,623,397	1,623,397		
Culture & Recreation	2,480,088	2,318,975		
Debt Service	1,807,913	201,123	3,319	
Utilities & Enterprises	1,664,308			
Urban Development	<u>3,103,822</u>	<u>1,364,776</u>		<u>\$871,400</u>
Total Budgetary Expenditures	\$20,568,150	\$11,699,262	\$1,397,516	\$871,400
Non-Budgetary Transfers and Contributions to Other Funds	<u>1,469,127</u>	<u>564,958</u>		
Total Budgetary Expenditures and Non-Budgetary Transfers	<u>\$22,037,277</u>	<u>\$12,264,220</u>	<u>\$1,397,516</u>	<u>\$871,400</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>UTILITIES</u>	<u>AIRPORT</u>
				\$1,727,934		
			\$575,500			
\$161,113						
	\$1,012,730	\$590,741			\$1,455,931	\$208,377
399,746			467,900			
\$560,859	\$1,012,730	\$590,741	\$1,043,400	\$1,727,934	\$1,455,931	\$208,377
					904,169	
<u>\$560,859</u>	<u>\$1,012,730</u>	<u>\$590,741</u>	<u>\$1,043,400</u>	<u>\$1,727,934</u>	<u>\$2,360,100</u>	<u>\$208,377</u>

CITY OF SCOTTSDALE

10% EXPENDITURE LIMIT CHECK

Fiscal Year 1974-75

	1973-74 ADOPTED BUDGET	1974-75 ADOPTED BUDGET
Total Expenditures	\$18,314,808.	\$20,568,150
Deduct:		
Elections	\$ 34,739	\$ - 0 -
15¢ Library Levy	- 0 -	169,294
Police Pension	186,572	208,178
Retirement	516,814	668,781
→ Public Works Reserve	917,201	560,859
Gas Tax	957,023	1,397,516
Arterial Gas Tax	840,792	871,400
Water & Sewer Utility	1,536,716	1,455,931
Refuse Collection	1,680,024	1,623,397
Debt Service	1,201,547	1,807,913
Airport	149,397	208,377
Motor Pool Interfund Charges	1,269,816	1,727,934
Industrial Insurance	105,103	139,379
Federal Revenue Sharing	<u>1,029,820</u>	<u>1,043,400</u>
	<u>10,425,564</u>	<u>11,882,359</u>
Amount Subject to Limitation	\$ 7,889,244	\$ 8,685,791
Add:		
Annexation Allowance	<u>6,930</u>	
Total Subject to Limitation	\$ 7,896,174	
Plus 10%	<u>789,617</u>	
1974-75 Legal Limit	<u>\$ 8,685,791</u>	<u>8,685,791</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
Assessed Value - Scottsdale 1973-74		\$174,633,004
Annexation No. 73A, May 15, 1973		<u>153,400</u>
Total Assessed Value		<u>\$174,786,404</u>
Percentage Increase in Budget Base		<u>.00087841%</u>
Monetary Increase in Budget Base (.00087841 x \$7,889,244)	\$	<u>6,930</u>

CITY OF SCOTTSDALE
 10% DIRECT TAX LEVY CHECK
 Fiscal Year 1974-75

	1973-74 ADOPTED BUDGET	1974-75 ADOPTED BUDGET
Direct Tax Levy	\$1,420,566	\$2,178,500
Deduct:		
Public Works Reserve	\$ 42,488	\$317,022
Debt Service	486,792	502,730
15¢ Library Levy	-	169,294
Police Pension	-	208,178
	<u>529,280</u>	<u>1,197,224</u>
Amount Subject to Limitation	\$ 891,286	\$ 981,276
Add:		
Annexation Allowance (.00087841 x \$891,286)	<u>783</u>	
Total Subject to Limitation	\$ 892,069	
Plus 10%	<u>89,207</u>	
1974-75 Legal Limit	<u>\$ 981,276</u>	<u>981,276</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>

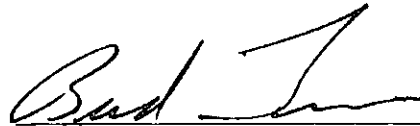
SECTION 3. Upon the recommendation and with the approval of the City Manager, expenditures may be made from the appropriation for contingencies. The transfer of any sums within any specific appropriation may be made only upon approval by the City Manager.

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 fourth day of June, 1974.



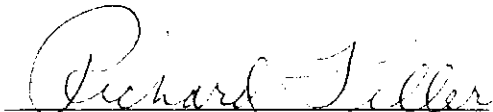
B. L. Tims, O. D., Mayor

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

ORDINANCE NO. 803

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, 1975, AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1974-75 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 One Million One Hundred Eighty-Nine Thousand, Four Hundred Fifty-Four (\$1,189,454) Dollars for the purpose of providing for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENDITURES OF THE CITY OF SCOTTSDALE for the fiscal year ending on the 30th day of June, 1975, 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 the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of One Hundred Sixty-Nine Thousand, Two Hundred Ninety-Four (\$169,294) Dollars to provide for the operation and maintenance of the Muncipal Library of the City of Scottsdale for the fiscal year ending on the 30th day of June 1975, but not to exceed Fifteen (\$.15) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale.

SECTION 3. In addition to the rates set in Section 1 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 Five Hundred Two Thousand, Seven Hundred Thirty (\$502,730) 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 THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1973.

SECTION 4. In addition to the tax rates set in Section 1, 2 and 3 hereof, there is hereby levied upon each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate which is to be determined by the difference between the total of the rates in Sections 1, 2 and 3 hereof, and the amount of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars but not to exceed (\$.38) Cents per each One Hundred (\$100.00) Dollars of the assessed value of all real and personal property in the City of Scottsdale subject to taxation, such sum to be set aside and used for the Public Works Reserve Fund.

If, when the actual assessed valuation of the City of Scottsdale is finally determined for the year by Maricopa County, or for any reason the amounts as set forth in Sections 1, 2, 3 and 4 are found to be in excess of those permitted by law, such excesses are to be considered as though levied by this section for the Public Works Reserve Fund.

SECTION 5. If, for any reason, the rate of One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation will not raise the taxes required in Sections 1, 2, 3 and 4, then reduction shall be made in the following order to the extent necessary so that the total tax rate shall be One Dollar and Three Cents (\$1.03) per One Hundred (\$100.00) Dollars assessed valuation; first, the amount levied by Section 4, second, the amount levied by Section 1, and third, the amount levied by Section 2.

SECTION 6. No failure by the County officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceedings shall invalidate such proceedings or invalidate any title conveyed by any tax deed; nor shall any failure or neglect of any officer or officers to perform any of the duties assigned to him or them on the day within the time specified work an invalidation of any proceedings or of any such deed or sale or affect the validity of the assessment and levy of taxes or of the judgment of sale by which the collection of the same may be enforced or in any manner affect the lien of the City upon such property for the delinquent taxes unpaid thereon, and no overcharge as to part of the taxes or of costs shall invalidate any proceedings for the collection of taxes or the foreclosure; and all acts of officers de facto shall be valid as if performed by officers de jure.

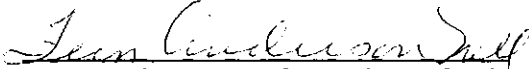
SECTION 7. All ordinances and parts of ordinances in conflict herewith are hereby repealed.

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.

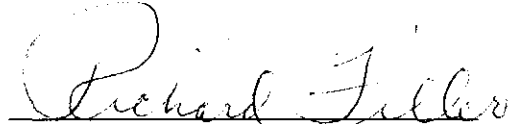
PASSES, APPROVED AND ADOPTED by the Mayor and Council of the City of Scottsdale this 11th day of June, 1974.



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


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

1974-75
FEDERAL
REVENUE
SHARING
RESOLUTIONS

RESOLUTION NO. 1250

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, 1974, AND ENDING JUNE 30, 1975, 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 \$752,300 as its share of Federal revenue sharing funds for the fifth 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 \$752,300 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 5 for the City of Scottsdale on the fourth day of June, 1974, at the hour of 8:00 p.m. in the Council Chambers in the City Hall of the City of Scottsdale.

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

Purpose of Expenditure

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

<u>Public Safety</u>	<u>Amount</u>
General Fire Prevention	\$575,500
Total Public Safety	<u>\$575,500</u>

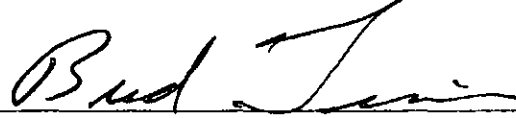
Capital Expenditures

P-7511	Hayden and Camelback Intersection	\$ 21,100
TS-7515	Granite Reef & Thomas	16,500
TS-7516	Pima Road Intertie	6,000
TS-7517	Hayden Road Intertie	12,000
TS-7518	60th & Thomas	16,500
TS-7519	Miller & Chaparral	16,500
TS-7520	Scottsdale & Camelback	12,000
TS-7521	Scottsdale & Indian School	35,000
LS-7529	Median Landscaping	<u>41,200</u>
	Total Capital Expenditure	<u>\$176,800</u>

TOTAL FIFTH ENTITLEMENT PERIOD	<u>\$752,300</u>
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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.

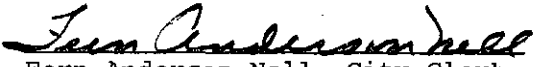
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona, this seventh day of May, 1974.



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

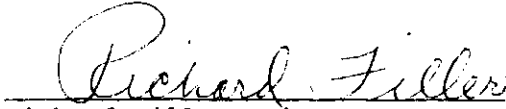
(SEAL)

ATTEST:



Fern Anderson Neill, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

RESOLUTION NO. 1255

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, 1974, AND ENDING JUNE 30, 1975, 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 \$752,300 as its share of Federal revenue sharing funds for the fifth 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 \$752,300 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 Expenditures Authorized by Law.
Federal revenue sharing money will be used for public safety and capital expenditures:

<u>Public Safety</u>	<u>Amount</u>
General Fire Protection	<u>\$575,500</u>
Total Public Safety	<u>\$575,500</u>

Capital Expenditures

P-7511	Hayden and Camelback Intersection	\$ 21,100
TS-7515	Granite Reef & Thomas	16,500
TS-7516	Pima Road Intertie	6,000
TS-7517	Hayden Road Intertie	12,000
TS-7518	60th & Thomas	16,500
TS-7519	Miller & Chaparral	16,500
TS-7520	Scottsdale & Camelback	12,000
TS-7521	Scottsdale & Indian School	35,000
LS-7529	Median Landscaping	<u>41,200</u>
TOTAL CAPITAL EXPENDITURES		<u>\$176,800</u>

TOTAL FIFTH ENTITLEMENT PERIOD \$752,300

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 fourth day of June, 1974.



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

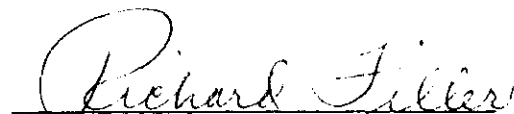
(SEAL)

ATTEST:



Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:



Richard Filler, City Attorney

SUBPROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
General Government	1000	Legislative	1010	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	36,673	36,378	45,242	45,242
CONTRACTURAL SERVICES	41,175	37,042	44,487	44,487
COMMODITIES	6,112	4,960	4,060	4,060
CAPITAL OUTLAY	3,449	-	-	-
TOTAL	87,409	78,380	93,789	93,789

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 (3)	3.00		3.00	600 mo.	21,600
Council Member (3)	3.00		3.00	300 mo.	10,800
Administrative Secretary	.50		.50	708-904	5,090
	7.50		7.50		
TOTAL SALARIES & WAGES					44,690
SOCIAL SECURITY					297
STATE RETIREMENT					254
INDUSTRIAL INSURANCE					
LIFE-HEALTH-OTHER					
SUB-TOTAL BENEFITS					
TOTAL PERSONAL SERVICES					45,242

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
NONE			

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.
General Government	1000	City Manager	1020

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	83,180	105,993	100,960	100,960
CONTRACTURAL SERVICES	61,213	25,525	25,782	25,782
COMMODITIES	8,480	4,200	9,800	9,800
CAPITAL OUTLAY	11,233	1,300	500	500
TOTAL	164,106	137,018	137,042	137,042

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Manager	1.00		1.00		35,000
Assistant City Manager	.90	(.90)			
Deputy City Manager (3)		1.50	1.50		40,642
Assistant to City Manager	.80	(.80)			
Administrative Assistant	.60	(.60)			
Administrative Secretary	.50		.50	708-904	5,090
Departmental Secretary (2)	1.00		1.00	642-819	8,892
Clerk Typist II	.50	(.50)			
	5.30	(1.30)	4.00		
TOTAL SALARIES & WAGES					89,667
SOCIAL SECURITY					2,769
STATE RETIREMENT					4,292
INDUSTRIAL INSURANCE					314
LIFE HEALTH-OTHER					3,918
SUB-TOTAL BENEFITS					11,293
TOTAL PERSONAL SERVICES					100,960

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Filing Cabinet (2)	500

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	City Clerk	1030	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	28,719	32,159	55,045	55,045
CONTRACTURAL SERVICES	6,201	8,265	16,216	16,216
COMMODITIES	4,860	4,644	3,694	3,694
CAPITAL OUTLAY	3,709	620	800	800
TOTAL	43,489	45,688	75,755	75,755

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Clerk	1.00		1.00		15,864
Ass't. City Clerk		1.00	1.00	553-706	8,562
Clerk Steno II		1.00	1.00	553-706	7,394
Clerk Typist I	1.00	(1.00)			
Auto Messenger Clerk		1.00	1.00	489-624	7,576
Clerk I		1.00	1.00	454-580	5,521
Part-Time	2.00	3.00	5.00		2,800
TOTAL SALARIES & WAGES					47,717
SOCIAL SECURITY					2,621
STATE RETIREMENT					1,986
INDUSTRIAL INSURANCE					179
LIFE HEALTH OTHER					2,542
SUB-TOTAL BENEFITS					7,328
TOTAL PERSONAL SERVICES					55,045

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOED
4520	Office Equipment	Adding Machine (1)	300
4260		Shelves for Mail Room	500

SUB-PROGRAM SUMMARY

PROGRAM General Government		PROGRAM NO. 1000	SUB-PROGRAM Election		SUB-PROGRAM NO. 1040
CLASSIFICATION		ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES		1,826	7,518	-	-
CONTRACTURAL SERVICES		5,144	1,015	-	-
COMMODITIES		677	2,036	-	-
CAPITAL OUTLAY		- 0 -	24,170	-	-
TOTAL		7,647	34,739	-	-

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 ALLOPED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
General Government	1000	Legal	1050	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	65,495	91,086	92,729	92,729
CONTRACTURAL SERVICES	27,221	32,131	44,175	44,175
COMMODITIES	363	380	980	980
CAPITAL OUTLAY	2,823	4,350	4,650	4,650
TOTAL	95,902	127,947	142,534	142,534

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Attorney	1.00		1.00	708-904	30,917
Assistant City Attorney	2.00		2.00		36,041
Legal Secretary	1.00		1.00		9,936
Part-Time	4.00		4.00		6,191
TOTAL SALARIES & WAGES					83,091
SOCIAL SECURITY					3,387
STATE RETIREMENT					3,731
INDUSTRIAL INSURANCE					308
LIFE HEALTH OTHER					2,212
SUB-TOTAL BENEFITS					9,638
TOTAL PERSONAL SERVICES					92,729

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Chair (8)	1,000
		Table (1)	500
		Credenza (1)	150
4600		Library Books	3,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUP PROGRAM NO.
General Government	1000	Management Planning	1060

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	-	40,763	40,763
CONTRACTURAL SERVICES	-	-	4,570	4,570
COMMODITIES	-	-	240	240
CAPITAL OUTLAY	-	-	650	650
TOTAL	-	-	46,223	46,223

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Deputy City Manager		.25	.25		6,320
Assistant to City Manager		1.00	1.00		15,078
Administrative Assistant		.80	.80		10,118
Department Secretary		.50	.50	642-819	4,610
		2.55	2.55		
TOTAL SALARIES & WAGES					36,126
SOCIAL SECURITY					1,905
STATE RETIREMENT					1,618
INDUSTRIAL INSURANCE					57
LIFE HEALTH OTHER					1,057
SUB-TOTAL BENEFITS					4,637
TOTAL PERSONAL SERVICES					40,763

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Calculator	400
		Cabinet	200
		Bookcase	50

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Treasury	1070	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	15,512	17,267	18,520	18,520
CONTRACTURAL SERVICES	5,799	7,550	8,100	8,100
COMMODITIES	85	300	300	300
CAPITAL OUTLAY	1,018	2,100	-	-
TOTAL	22,414	27,217	26,920	26,920

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Cashier	1.00		1.00	611-780	9,324
Cashier	1.00		1.00	514-656	6,455
	2.00		2.00		
TOTAL SALARIES & WAGES					15,779
SOCIAL SECURITY					923
STATE RETIREMENT					788
INDUSTRIAL INSURANCE					28
LIFE HEALTH OTHER					1,002
SUB-TOTAL BENEFITS					2,741
TOTAL PERSONAL SERVICES					18,520

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Public Works Administration	1080

CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	82,802	95,131	62,060	62,060
CONTRACTURAL SERVICES	5,575	8,430	7,160	7,160
COMMODITIES	1,098	895	900	900
CAPITAL OUTLAY	4,771	-	-	-
TOTAL	94,246	104,456	70,120	70,120

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Deputy City Manager		.25	.25		8,003
Public Works Director	1.00	(1.00)			
Ass't. Public Works Director	1.00	(1.00)			
Director Field Operations		1.00	1.00		23,505
Contract Administrator	1.00	(1.00)			
Administrative Assistant	1.00		1.00		13,860
Departmental Secretary	1.00		1.00	642-819	9,791
	5.00	1.75	3.25		
TOTAL SALARIES & WAGES					55,159
SOCIAL SECURITY					2,441
STATE RETIREMENT					2,756
INDUSTRIAL INSURANCE					97
LIFE HEALTH-OTHER					1,607
SUB-TOTAL BENEFITS					6,901
TOTAL PERSONAL SERVICES					62,060

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Financial Administration	1100	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	27,998	53,340	69,255	69,255
CONTRACTURAL SERVICES	5,417	6,821	4,040	4,040
COMMODITIES	1,029	820	480	480
CAPITAL OUTLAY	517	600	965	965
TOTAL	34,961	61,581	74,740	74,740

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Finance Director	1.00		1.00		25,657
Ass't. Finance Director	1.00		1.00		21,246
Department Secretary	1.00		1.00	642-819	8,773
Clerk Steno I		1.00	1.00	514-656	5,643
	3.00	1.00	4.00		
TOTAL SALARIES & WAGES					61,319
SOCIAL SECURITY					2,575
STATE RETIREMENT					3,001
INDUSTRIAL INSURANCE					213
LIFE HEALTH OTHER					2,147
SUB-TOTAL BENEFITS					7,936
TOTAL PERSONAL SERVICES					69,255

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	200
		Chair (1)	90
		Typewriter (1)	675

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
General Government	1000	Accounting	1110

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	83,096	80,087	131,206	131,206
CONTRACTURAL SERVICES	8,243	4,930	7,265	7,265
COMMODITIES	801	1,625	1,650	1,650
CAPITAL OUTLAY	4,663	1,190	5,480	5,480
TOTAL	96,803	87,832	145,601	145,601

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Controller		1.00	1.00	1,220-1,556	15,530
Accounting Supervisor	1.00	(1.00)			
Accountant III		1.00	1.00	1,132-1,445	17,097
Accountant I (2)	2.00		2.00	842-1,075	23,952
Payroll Supervisor		1.00	1.00	658- 840	9,762
Payroll Clerk	1.00		1.00	553- 706	6,725
Account Clerk III		1.00	1.00	611- 780	9,449
Account Clerk II (2)	2.00		2.00	553- 706	15,262
Property Custodian	.45	.55	1.00	581- 742	7,042
Clerk Typist I		1.00	1.00	466- 594	5,521
	6.45	4.55	11.00		
Part-Time					2,800
Overtime					500
TOTAL SALARIES & WAGES					113,640
SOCIAL SECURITY					6,430
STATE RETIREMENT					4,795
INDUSTRIAL INSURANCE					713
LIFE HEALTH OTHER					5,628
SUB-TOTAL BENEFITS					17,566
TOTAL PERSONAL SERVICES					131,206

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOTTED
4520	Office Equipment and Furniture	Desk (5)	1,125
		Chair (3)	270
		Printing Calculator (5)	2,125
		Typewriter (3)	1,575
		Typewriter Ped. (3)	285
		Chair (1)	100

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Tax Collection	1120	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	67,407	147,954	173,373	173,373
CONTRACTURAL SERVICES	12,516	31,574	36,364	36,364
COMMODITIES	398	524	1,100	1,100
CAPITAL OUTLAY	3,404	5,520	2,095	2,095
TOTAL	83,725	185,572	212,932	212,932

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Tax Manager		1.00	1.00	1,220-1,556	15,203
Tax Supervisor	1.00	(1.00)			
Tax Audit Supervisor (2)		2.00	2.00	1,026-1,309	24,955
Tax Auditor II	2.00	(2.00)			
Tax Auditor I (4)	5.00	(1.00)	4.00	842-1,075	43,262
Tax Representative II		1.00	1.00	674- 861	11,249
Tax Representative I	1.00		1.00	611- 780	7,576
Account Clerk I (2)	2.00		2.00	514- 656	14,378
Clerk Typist II		1.00	1.00	514- 656	5,643
Part-Time	11.00	1.00	12.00		29,501
TOTAL SALARIES & WAGES					151,767
SOCIAL SECURITY					8,792
STATE RETIREMENT					5,317
INDUSTRIAL INSURANCE					1,351
LIFE HEALTH OTHER					6,146
SUB-TOTAL BENEFITS					21,606
TOTAL PERSONAL SERVICES					173,373

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	225
		Chair (1)	100
		File Cabinet (2)	360
		Electric Typewriter (1)	525
		Pedestal (1)	85
		Room Divider & Shelves	800

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM HO.	
General Government	1000	Budgeting	1130	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	29,309	25,209	25,209
CONTRACTURAL SERVICES	-	2,365	3,290	3,290
COMMODITIES	-	144	300	300
CAPITAL OUTLAY	-	1,125	1,085	1,085
TOTAL	-	32,943	29,884	29,884

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Accountant II	1.00		1.00	977-1,246	14,031
Accounting Clerk III		1.00	1.00	611- 780	7,394
Administrative Assistant	<u>1.00</u>	<u>(1.00)</u>			
Overtime	2.00		2.00		400
TOTAL SALARIES & WAGES					21,425
SOCIAL SECURITY					1,253
STATE RETIREMENT					986
INDUSTRIAL INSURANCE					121
LIFE HEALTH OTHER					1,024
SUB-TOTAL BENEFITS					3,784
TOTAL PERSONAL SERVICES					25,209

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk	225
		File Cabinet (2)	270
		Calculator	500
		Chair	90

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
General Government	1000	Purchasing	1140	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	78,078	53,596	75,368	75,368
CONTRACTURAL SERVICES	106,613	14,180	12,799	12,799
COMMODITIES	17,977	560	800	800
CAPITAL OUTLAY	11,675	3,625	600	600
TOTAL	214,343	71,961	89,567	89,567

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Purchasing Agent	1.00		1.00	1,220-1,556	16,272
Buyer	1.00	2.00	3.00	885-1,129	32,406
Duplicating Machine Operator	1.00	(1.00)			
Property Custodian	.45	(.45)			
Clerk Steno II	1.00		1.00	553- 706	8,349
Clerk Typist I	1.00		1.00	466- 594	5,568
Part-Time	5.45	.55	6.00		2,750
TOTAL SALARIES & WAGES					65,345
SOCIAL SECURITY					3,707
STATE RETIREMENT					2,699
INDUSTRIAL INSURANCE					522
LIFE HEALTH OTHER					3,095
SUB-TOTAL BENEFITS					10,023
TOTAL PERSONAL SERVICES					75,368

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (1)	225
		Chair (1)	125
		Calculator (1)	150
		Side Chair (1)	100

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	17,367	23,426	23,426
CONTRACTURAL SERVICES	-	2,640	2,780	2,780
COMMODITIES	-	20,494	30,260	30,260
CAPITAL OUTLAY	-	3,110	2,250	2,250
TOTAL	-	43,611	58,716	58,716

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Stores Supervisor	1.00		1.00	801-1,023	9,336
Stock Clerk	1.00		1.00	596- 761	7,283
	2.00		2.00		
Part-Time					2,900
Overtime					400
TOTAL SALARIES & WAGES					19,919
SOCIAL SECURITY					1,138
STATE RETIREMENT					830
INDUSTRIAL INSURANCE					537
LIFE HEALTH-OTHER					1,002
SUB-TOTAL BENEFITS					3,507
TOTAL PERSONAL SERVICES					23,426

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Machinery & Equipment	Shelving (15)	750
		Portable Metal (10)	1,500
		Storage Bins	

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
General Government	1000	Stores-Equipment Supply	1160	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	41,203	64,263	64,263
CONTRACTURAL SERVICES	-	2,640	2,848	2,848
COMMODITIES	-	17,038	13,350	13,350
CAPITAL OUTLAY	-	100	7,385	7,385
TOTAL	-	60,981	87,846	87,846

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Stores Supervisor	1.00		1.00	801-1,023	9,804
Stock Clerk	3.00	1.00	4.00	596- 761	28,772
Auto Parts Buyer		1.00	1.00	708- 904	8,586
Part-Time	4.00	2.00	6.00		1,750
Overtime					6,000
TOTAL SALARIES & WAGES					54,912
SOCIAL SECURITY					2,859
STATE RETIREMENT					2,175
INDUSTRIAL INSURANCE					1,320
LIFE HEALTH/OTHER					2,997
SUB-TOTAL BENEFITS					9,351
TOTAL PERSONAL SERVICES					64,263

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOCATED
4520	Office Equipment	Desk (1)	200
		Chair (1)	90
		File Cabinet (1)	270
		Adding Machine (1)	300
		Electric Typewriter (1)	525
4530		Steel Shelving	6,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Graphics	1170	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	-	22,773	22,773
CONTRACTURAL SERVICES	-	-	1,252	1,252
COMMODITIES	-	-	(5,700)	(5,700)
CAPITAL OUTLAY	-	-	17,300	17,300
TOTAL	-	-	35,625	35,625

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Graphics Supervisor		1.00	1.00	708-904	8,585
Duplicating Machine Operator		1.00	1.00	567-724	6,871
Part-Time		2.00	2.00		2,500
Overtime					2,000
TOTAL SALARIES & WAGES					19,956
SOCIAL SECURITY					1,050
STATE RETIREMENT					596
INDUSTRIAL INSURANCE					169
LIFE HEALTH-OTHER					1,002
SUB-TOTAL BENEFITS					2,817
TOTAL PERSONAL SERVICES					22,773

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Machinery	Paper Jogger (1)	150
		Printing Counter (1)	300
		Printing Press (1)	6,000
		3M Camera (1)	7,800
		Light Table (1)	140
		Paper Drill (1)	125
		Press Color Head (1)	2,650
4520	Office Equipment	File Cabinet (1)	135

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
General Government	1000	Recruitment	1200	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	28,140	24,893	29,338	29,338
CONTRACTURAL SERVICES	41,008	34,815	57,845	57,845
COMMODITIES	1,957	1,500	2,450	2,450
CAPITAL OUTLAY	1,818	700	2,960	2,960
TOTAL	72,923	61,908	92,593	92,593

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.20	-	.20		4,819
Senior Personnel Analyst		.30	.30	1,132-1,445	4,769
Personnel Analyst	.60	(.60)			
Personnel Aide		.80	.80	842-1,075	8,162
Personnel Assistant	.25	(.15)	.10	658- 840	954
Clerk Steno III		.50	.50	581- 742	4,080
Clerk Steno II	.60	(.60)			
Part-Time	1.65	.25	1.90		1,346
TOTAL SALARIES & WAGES					24,130
SOCIAL SECURITY					1,282
STATE RETIREMENT					945
INDUSTRIAL INSURANCE					338
LIFE HEALTH OTHER					2,643
SUB-TOTAL BENEFITS					5,208
TOTAL PERSONAL SERVICES					29,338

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOTTED
4520	Office Equipment and Furniture	File Cabinet (1)	135
		Employee I.D. System (1)	2,200
		Electric Typewriter (1)	625

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Training & Development	1210	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	20,064	14,494	23,739	23,739
CONTRACTURAL SERVICES	4,446	24,864	19,195	19,195
COMMODITIES	354	5,050	2,350	2,350
CAPITAL OUTLAY	-	100	3,385	3,385
TOTAL	24,864	44,508	48,669	48,669

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.20	(.10)	.10		2,410
Senior Personnel Analyst		.50	.50	1,132-1,445	7,948
Personnel Analyst	.10	(.10)			
Safety and Risk Manager	.50	(.30)	.20	1,132-1,445	2,882
Personnel Aide		.20	.20	842-1,075	2,041
Clerk Steno III		.20	.20	581- 742	1,632
Clerk Steno II	.10	(.10)			
Part-Time	.90	.30	1.20		4,848
TOTAL SALARIES & WAGES					21,761
SOCIAL SECURITY					1,186
STATE RETIREMENT					680
INDUSTRIAL INSURANCE					112
LIFE HEALTH-OTHER					-
SUB-TOTAL BENEFITS					1,978
TOTAL PERSONAL SERVICES					23,739

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Furniture & Equipment	File Cabinet (1)	135
		Bookcase (1)	100
		Slide Projector (1)	150
		Upgrade Equipment- Training Track	3,000

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Employee Benefits	1220	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	15,365	10,691	13,670	13,670
CONTRACTURAL SERVICES	21,687	19,180	4,440	4,440
COMMODITIES	6,649	17,000	5,700	5,700
CAPITAL OUTLAY	854	1,350	646	646
TOTAL	44,555	48,221	24,456	24,456

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.20		.20		4,819
Senior Personnel Analyst		.10	.10	1,132-1,445	1,589
Personnel Analyst	.20	(.20)			
Personnel Assistant	.25	.15	.40	658- 840	3,816
Safety and Risk Manager		.10	.10	1,132-1,445	1,441
Clerk Steno III		.10	.10	581- 742	816
Clerk Steno II	.10	(.10)			
	.75	.15	.90		
TOTAL SALARIES & WAGES					12,481
SOCIAL SECURITY					609
STATE RETIREMENT					580
INDUSTRIAL INSURANCE					
LIFE HEALTH OTHER					
SUB-TOTAL BENEFITS					1,189
TOTAL PERSONAL SERVICES					13,670

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOVED
4520	Office Equipment	Electric Typewriter (1)	646

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Safety and Risk Management	1240	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	19,558	21,014	21,014
CONTRACTURAL SERVICES	-	101,845	103,635	103,635
COMMODITIES	-	2,650	2,170	2,170
CAPITAL OUTLAY	-	1,200	-	-
TOTAL	-	125,253	126,819	126,819

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Personnel Director	.10		.10		2,409
Safety/Risk Manager	.50	.20	.70	1,132-1,445	10,088
Personnel Assistant	.50		.50	658- 840	4,770
Clerk Steno III		.10	.10	581- 742	816
Clerk Steno II	.10	(.10)			
Part-Time	1.20	.20	1.40		563
TOTAL SALARIES & WAGES					18,646
SOCIAL SECURITY					1,019
STATE RETIREMENT					779
INDUSTRIAL INSURANCE					42
LIFE HEALTH OTHER					528
SUB-TOTAL BENEFITS					2,368
TOTAL PERSONAL SERVICES					21,014

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLORED

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Public Information	1310	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	10,687	16,586	61,862	61,862
CONTRACTURAL SERVICES	66,505	42,160	3,587	3,587
COMMODITIES	1,564	1,700	1,600	1,600
CAPITAL OUTLAY	454	650	1,140	1,140
TOTAL	79,210	61,096	68,189	68,189

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Ass't. to City Manager ✓	.10	(.10)			
Administrative Assistant	.40	.60	1.00		11,651
Public Information Officer		1.00	1.00	953-1,216	13,366
Public Information Representative	1.00		1.00	611- 780	8,160
Public Information Specialist		1.00	1.00	821-1,048	9,012
Department Secretary		.50	.50	642- 819	4,281
Clerk Steno II		.50	.50	553- 706	4,174
Part-Time	1.50	3.50	5.00		3,600
TOTAL SALARIES & WAGES					54,244
SOCIAL SECURITY					3,175
STATE RETIREMENT					2,135
INDUSTRIAL INSURANCE					249
LIFE HEALTH OTHER					2,059
SUB-TOTAL BENEFITS					7,618
TOTAL PERSONAL SERVICES					61,862

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desks (2)	425
		Chairs (2)	190
		Typewriter (1)	525

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Public Service Interns	1320	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	26,561	31,843	31,843
CONTRACTURAL SERVICES	-	11,100	10,020	10,020
COMMODITIES	-	300	320	320
CAPITAL OUTLAY	-	-	850	850
TOTAL	-	37,961	43,033	43,033

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant City Manager	.10	(.10)			
Assistant to City Manager	.10	(.10)			
Administrative Assistant	1.00	(.80)	.20		2,529
Part-Time	1.20	(1.00)	.20		26,880
TOTAL SALARIES & WAGES					29,409
SOCIAL SECURITY					1,718
STATE RETIREMENT					98
INDUSTRIAL INSURANCE					618
LIFE HEALTH-OTHER					
SUB-TOTAL BENEFITS					2,434
TOTAL PERSONAL SERVICES					31,843

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Furniture	Chairs (4)	350
		Table (1)	100
		Desks (2)	400

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Intergovernmental Relations	1330	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	23,469	58,920	58,920
CONTRACTURAL SERVICES	-	1,590	9,305	9,305
COMMODITIES	-	100	480	480
CAPITAL OUTLAY	-	-	1,236	1,236
TOTAL	-	25,159	69,941	69,941

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Development Director	.10	(.10)			
Ass't. Community Development Director	.10	(.10)			
Ass't. to the City Manager		1.00	1.00		13,378
Administrative Assistant	1.30	.20	1.50		18,246
Grant Planner		1.00	1.00	1,132-1,445	15,129
Social Service Coordinator	.10	(.10)			
Clerk Steno III	.10	(.10)			
Clerk Steno II		.50	.50	553- 706	4,174
Clerk Typist II	.25	(.25)			
	1.95	2.45	4.00		
TOTAL SALARIES & WAGES					50,927
SOCIAL SECURITY					2,939
STATE RETIREMENT					2,155
INDUSTRIAL INSURANCE					289
LIFE HEALTH/OTHER					2,610
SUB-TOTAL BENEFITS					7,993
TOTAL PERSONAL SERVICES					58,920

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk (3)	400
		Chair (8)	105
		Printing Calculator (1)	386
		IBM Standard (1)	100
		File Cabinet (2)	120
		Credenza (1)	125

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Systems Analysis & Programming	1420	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	40,222	73,013	110,595	110,595
CONTRACTURAL SERVICES	1,766	1,660	1,920	1,920
COMMODITIES	167	200	600	600
CAPITAL OUTLAY	234	500	350	350
TOTAL	42,389	75,373	113,465	113,465

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Data Services Director	.50		.50		10,281
Systems Analyst	1.00	1.00	2.00	1,190-1,519	27,950
Computer Programmer II	3.00		3.00	1,026-1,309	37,568
Computer Programmer I	1.00		1.00	801-1,023	10,191
Forms & Procedures Analyst		1.00	1.00	763- 974	9,243
Overtime	5.50	2.00	7.50		1,000
TOTAL SALARIES & WAGES					96,233
SOCIAL SECURITY					5,385
STATE RETIREMENT					4,242
INDUSTRIAL INSURANCE					539
LIFE HEALTH OTHER					4,196
SUB-TOTAL BENEFITS					14,362
TOTAL PERSONAL SERVICES					110,595

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk (1)	225
		Chair(1)	125

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Computer Operations	1430	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	38,143	61,007	65,541	65,541
CONTRACTURAL SERVICES	55,264	97,720	107,885	107,885
COMMODITIES	5,229	4,860	6,249	6,249
CAPITAL OUTLAY	280	-	420	420
TOTAL	98,916	163,587	180,095	180,095

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Data Services Director	.50		.50		10,280
Computer Operator II	1.00		1.00	821-1,048	10,836
Computer Operator I	1.00		1.00	642- 819	8,671
Data Conversion Operator II		1.00	1.00	567- 724	8,367
Data Conversion Operator I	3.00	(1.00)	2.00	540- 689	14,996
	5.50		5.50		
Part-Time					3,100
Overtime					1,000
TOTAL SALARIES & WAGES					57,250
SOCIAL SECURITY					3,119
STATE RETIREMENT					2,483
INDUSTRIAL INSURANCE					156
LIFE HEALTH OTHER					2,533
SUB-TOTAL BENEFITS					8,291
TOTAL PERSONAL SERVICES					65,541

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	File Cabinet (1)	150
		Chair (3)	270

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Fleet Management & Maintenance	1500	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	6,164	23,116	(34,770)	(34,770)
CONTRACTURAL SERVICES	32,292	30,082	29,776	29,776
COMMODITIES	50,286	30,253	44,028	44,028
CAPITAL OUTLAY	7,546	23,900	19,275	19,275
TOTAL	96,288	107,351	58,309	58,309

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Equipment Maintenance Superintendent	1.00		1.00	1,161-1,481	16,824
Equipment Maintenance Leadman	2.00	1.00	3.00	953-1,216	43,159
Equipment Mechanic	13.00	4.00	17.00	885-1,129	198,110
Equipment Serviceman	5.00		5.00	642- 819	44,425
Automotive Serviceman	3.00		3.00	527- 672	20,096
City Workman	1.00	2.00	3.00	527- 672	21,585
Senior Clerk		1.00	1.00	553- 706	7,478
Clerk Typist II	1.00	(1.00)			
	26.00	7.00	33.00		
Overtime					18,000
Part-Time					8,071
Work Order Credits					(480,000)
TOTAL SALARIES & WAGES					377,748
SOCIAL SECURITY					20,882
STATE RETIREMENT					16,478
INDUSTRIAL INSURANCE					12,663
LIFE HEALTH OTHER					17,459
SUB-TOTAL BENEFITS					67,482
TOTAL PERSONAL SERVICES					445,230

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

File Cabinet	(2)	270	
Electric Typewriter	(1)	525	
Chair	(1)	90	
Chairs	(2)	100	
6-Section Lockers	(2)	200	
Used Desks	(2)	<u>50</u>	1,235

4530 OTHER MACHINERY AND EQUIPMENT

15 Ton Floor Jacks	(2)	1,600	
4 Ton Floor Jacks	(2)	800	
250 A. AC-DC Welder	(2)	1,200	
3/4" Drill Press	(2)	1,800	
9" Heavy Duty Grinders	(3)	450	
50 Ton OTC Press	(1)	1,600	
Diesel Smoke Emission Tester	(1)	650	
Dyno Shop Parts-Wash Tank	(1)	490	
Unanticipated Equip. Service New Vehicles	(1)	3,000	
Air Hose Reels	(3)	750	
Used Lathe	(1)	4,500	
Oxygen Acetic Torch	(1)	200	
Shop Fab. Hyd. Test Equipment	(1)	500	
Miscellaneous Equipment for Hyd. Rebuild	(1)	<u>500</u>	18,040
			19,275

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
General Government	1000	Facilities Maintenance	1600	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	80,070	159,849	211,179	211,179
CONTRACTURAL SERVICES	205,248	224,300	245,460	245,460
COMMODITIES	29,622	27,380	49,400	49,400
CAPITAL OUTLAY	6,952	13,850	12,045	12,045
TOTAL	321,892	435,379	518,084	518,084

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Facilities Maintenance Supervisor	1.00		1.00	953-1,216	11,436
Custodial Supervisor	1.00		1.00	801-1,023	11,652
Custodial Leadman	1.00		1.00	581- 742	7,054
Custodian	9.00		9.00	527- 672	63,306
Maintenance Carpenter	1.00		1.00	863-1,102	11,813
Maintenance Electrician	1.00	1.00	2.00	907-1,157	22,782
Maintenance Plumber		1.00	1.00	885-1,129	10,714
Building Maintenance Man	2.00		2.00	782- 998	19,409
Refrigeration Mechanic		1.00	1.00	885-1,129	10,714
	16.00	3.00	19.00		
Part-Time					9,382
TOTAL SALARIES & WAGES					178,262
SOCIAL SECURITY					10,428
STATE RETIREMENT					7,354
INDUSTRIAL INSURANCE					5,518
LIFE HEALTH OTHER					9,617
SUB-TOTAL BENEFITS					32,917
TOTAL PERSONAL SERVICES					211,179

CAPITAL OUTLAY

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

General Government - 1000 Facilities Maintenance - 1600

CAPITAL OUTLAY

4260	CONTRACTUAL CONSTRUCTION - BUILDINGS		
	Carpet - Eldorado Recreation Center	<u>1,050</u>	1,050
4520	OFFICE EQUIPMENT AND FURNITURE		
	Folding Tables (12)	<u>520</u>	520
4530	OTHER MACHINERY AND EQUIPMENT		
	2-Way Radios (2)	1,500	
	Vacuum Cleaners (3)	900	
	Floor Polisher	300	
	Mercury Vapor Lights (100)	5,700	
	Pipe Threader	1,000	
	Cable Machine	675	
	Side Bins/Trucks (4)	<u>400</u>	<u>10,475</u>
			12,045

MOTOR POOL
REPLACEMENT VEHICLES

USER	PROGRAM	REPLACE WITH TYPE, SIZE, ETC.	NO. OF UNITS	ESTIMATED UNIT COST	ESTIMATED REPLACEMENT COST	REPLACES VEHICLE NO.
9810	Private Development Engineering	3/4 T. Window Van	1	\$ 5,100	\$ 5,100	32
1600	Facilities Maintenance	3/4 T. Side Door Van	1	3,900	3,900	35
2310	Field Operations	Stand. P.D. Cruisers	18	4,000	72,000	74 Chev.
2310	Field Operations	Light Sedans for P.A.	4	3,725	14,900	74 Chev.
2310	Field Operations	3/4 T. Side Door Van	1	3,900	3,900	125
4530	Commercial Refuse	Modular Truck	1	47,500	47,500	247
4530	Commercial Refuse	Modular Truck	1	47,500	47,500	246
3320	Signs & Markings	3/4 T. Crew Cab	1	4,100	4,100	329
3350	Shoulder & Easement Maintenance	1 1/2 Ton Dump	1	10,100	10,100	345
5720	Parks Maintenance	1 T. - 10,000GW Aerial Bucket	1	15,000	15,000	350
5710	Facilities Construction	3/4 Pickup	1	3,675	3,675	402
5720	Parks Maintenance	3/4 T. Sidepack	1	4,100	4,100	422
5710	Facilities Maintenance	3/4 T. Sidepack	1	4,100	4,100	423
5710	Facilities Maintenance	3/4 T. Sidepack	1	4,100	4,100	424
5720	Parks Maintenance	1 T. Dump Flat Bed	1	5,100	5,100	440
5720	Rec./Play	Elect. Surveillance Vehicle	1	2,700	2,700	472
3360	Streets Construction	3/4 T. Crew Cab	1	4,100	4,100	525
5720	Parks Maintenance	1 T. Dump Flat Bed	1	5,100	5,100	443
					<u>5,100</u>	
					<u>\$256,975</u>	

MOTOR POOL
ADDITIONAL VEHICLES

PROGRAM	ITEM DESCRIPTION	NO. OF UNITS	UNIT COST	TOTAL COST
1050	Legal	1	\$ 3,500	\$ 3,500
1600	Facilities Maintenance			
	1/2 Ton Pickup	1	3,500	3,500
	3/4 Ton Van	1	4,700	4,700
2300	Police Administration			
	Marked Sedan - Burglary	1	4,000	4,000
3300	Traffic Engineering			
	Compact Pickup	1	3,500	3,500
3310	Traffic Signals			
	1/2 Ton Pickup	1	4,000	4,000
3320	Signs and Markings			
	3/4 Ton Pickup	1	4,700	4,700
3340	Asphalt Maintenance			
	1/2 Ton Pickup	1	4,000	4,000
	Modular Patch Truck	1	47,500	47,500
3360	Streets Construction			
	Modular Dump Truck/Backhoe	1	37,500	37,500
4530	Commercial Refuse Collection			
	2 Ton Boom Truck	1	12,000	12,000
5720	Parks Maintenance			
	1/2 Ton Pickup	2	4,000	8,000
8851	Airport			
	Electric Car	1	3,200	3,200
9610	Long-Range Planning			
	Sedan	1	3,500	3,500
				<u>\$143,600</u>

MOTOR POOL

REPLACEMENT MACHINERY
& EQUIPMENT

	<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO. OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>	<u>REPLACES NO.</u>
4540	Brush Removal	Chipper	2	\$ 9,800	\$ 19,600	280-281
3360	Street Construction	12 G or Equal 7000 Hr. Grader	1	11,000	11,000	360
3360	Street Construction	950 Cat Loader 7000 Hr.	1	9,000	9,000	361
3350	Shoulder & Easement Maintenance	Bros 9wh Roller w/Diesel	1	14,700	14,700	363
3350	Street Cleaning	6 Yard Air Sweeper	1	28,000	28,000	366
5720	Parks Maintenance	Roseman Type Mower	1	14,250	14,250	462
5720	Parks Maintenance	2110 Type Ford	1	8,000	8,000	469
5720	Parks Maintenance	Meyers 300 Gallon Sprayer	1	2,500	2,500	481
8841	Water Operations	580 B Case B/Hoe	1	15,000	15,000	760
4510	Residential Refuse	Meyers Sprayer	1	2,500	2,500	584
					<u>\$124,550</u>	

MOTOR POOL

ADDITIONAL MACHINERY
& EQUIPMENT

	<u>USING PROGRAM</u>	<u>ITEM DESCRIPTION</u>	<u>NO. OF UNITS</u>	<u>UNIT COST</u>	<u>TOTAL COST</u>
3310	Traffic Signals	Concrete Saw	1	\$ 2,500	\$ 2,500
3310	Traffic Signals	R40 Ditcher/Backhoe Comb.	1	16,000	16,000
3320	Signs & Markings	Large Highway Striper	1	48,000	48,000
3330	Street Cleaning	Modular Street Sweeper Components	1	10,000	10,000
3350	Shoulder & Easement Maintenance	Pneumatic Roller	1	9,000	9,000
4530	Commercial Refuse Collection	Air Compressor	1	8,200	8,200
4540	Brush Removal	Tilt Bed Trailer	1	3,800	3,800
4540	Brush Removal	Front End Loader	1	12,000	12,000
					<u>\$109,500</u>

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Police Administration	2300	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	126,729	175,737	213,495	213,495
CONTRACTURAL SERVICES	15,516	28,275	52,648	52,648
COMMODITIES	8,953	3,799	7,012	7,012
CAPITAL OUTLAY	1,067	5,494	5,920	5,920
TOTAL	152,265	213,305	279,075	279,075

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Chief of Police	1.00		1.00		28,511
Police Captain	1.00		1.00	1,220-1,556	18,612
Police Lieutenant	1.00		1.00	1,132-1,445	16,452
Police Sergeant	1.00		1.00	977-1,246	14,952
Police Officer	4.00		4.00	842-1,075	49,933
Department Secretary		1.00	1.00	642- 819	9,220
Clerk Steno II	1.00		1.00	553- 706	8,178
Clerk Typist II	1.00		1.00	514- 656	6,246
Overtime	10.00	1.00	11.00		19,787
TOTAL SALARIES & WAGES					171,891
SOCIAL SECURITY					7,500
STATE RETIREMENT					24,694
INDUSTRIAL INSURANCE					3,607
LIFE HEALTH OTHER					5,803
SUB-TOTAL BENEFITS					41,604
TOTAL PERSONAL SERVICES					213,495

CAPITAL OUTLAY

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

Public Safety - 2000

Police Administration - 2300

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Desk	(3)	675	
Typewriter		525	
Chair	(2)	200	
File Cabinets	(3)	540	
Cassette Transcriber		400	
Cassette Recorder		205	
Electronic Portable Calculator		150	
Desk (special classroom)	(6)	300	
Chairs (special)	(6)	<u>198</u>	3,193

4530 OTHER MACHINERY AND EQUIPMENT

Twin Sonic		220	
Unitrol Console		212	
Radio		1,250	
Cibie Lights		45	
Super 8 Camera - Lens		800	
Super 8 Projector		<u>200</u>	<u>2,727</u>
			5,920

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Field Operations	2310	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	950,836	1,182,280	1,585,406	1,585,406
CONTRACTURAL SERVICES	84,951	125,974	177,540	177,540
COMMODITIES	544	10,544	15,504	15,504
CAPITAL OUTLAY	64,365	13,931	7,671	7,671
TOTAL	1,100,696	1,332,729	1,786,121	1,786,121

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Police Captain	1.00		1.00	1,281-1,635	19,548
Police Lieutenant	4.00		4.00	1,132-1,445	67,899
Police Sergeant	9.00	4.00	13.00	977-1,246	186,655
Police Officer	54.00	14.00	68.00	842-1,075	800,061
Police Assistant	9.00	4.00	13.00	611- 780	100,697
Clerk Typist II	1.00		1.00	514- 656	7,836
Parking Control Checker	1.00		1.00	514- 656	6,768
Overtime	79.00	22.00	101.00		62,000
TOTAL SALARIES & WAGES					1,251,164
SOCIAL SECURITY					67,993
STATE RETIREMENT					183,912
INDUSTRIAL INSURANCE					29,928
LIFE HEALTH/OTHER					52,109
SUB-TOTAL BENEFITS					333,942
TOTAL PERSONAL SERVICES					1,585,406

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

Desk (3)		675	
Chairs (6)		500	
Chairs (4)		<u>200</u>	1,375

4530 OTHER MACHINERY AND EQUIPMENT

Night Binoculars		100	
Lanier Cassette Recorder	(4)	600	
Police Monitor		150	
Bell & Howell Stakeout Alarm		4,000	
Electronic Portable Calculator		150	
Undercover Sirens	(4)	1,000	
Fed. Gas Case		<u>296</u>	<u>6,296</u>

7,671

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Technical Services	2330	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	236,501	274,226	343,813	343,813
CONTRACTURAL SERVICES	26,911	28,624	38,294	38,294
COMMODITIES	31,591	14,301	15,140	15,140
CAPITAL OUTLAY	16,956	10,295	13,373	13,373
TOTAL	311,959	327,446	410,620	410,620

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Police Captain	1.00		1.00	1,220-1,556	18,612
Police Technical Services Supervisor	1.00		1.00	1,026-1,309	15,871
Police Sergeant	1.00	(1.00)			
Police Officer		1.00	1.00	842-1,075	12,852
Communications Supervisor	1.00		1.00	842-1,015	10,455
Complaint Dispatcher	5.00	(5.00)			
Radio Operator	5.00	(5.00)			
Communications Dispatcher		12.00	12.00	642- 819	97,642
Police Records Supervisor	1.00		1.00	581- 742	8,659
Senior Clerk		1.00	1.00	553- 706	6,543
Data Conversion Operator II		2.00	2.00	567- 724	14,094
Clerk Typist II	8.00	1.00	9.00	514- 656	61,808
ID Technician	1.00		1.00	842-1,075	12,852
ID Technician Aide	1.00		1.00	611- 780	7,759
Senior Property Custodian		1.00	1.00	642- 819	7,704
Property Custodian	1.00		1.00	581- 742	6,385
Clerk I	1.00	(1.00)			
Overtime	27.00	6.00	33.00		10,000
TOTAL SALARIES & WAGES					291,236
SOCIAL SECURITY					16,082
STATE RETIREMENT					16,886
INDUSTRIAL INSURANCE					2,886
LIFE HEALTH OTHER					16,723
SUB-TOTAL BENEFITS					52,577
TOTAL PERSONAL SERVICES					343,813

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

Electric Typewriter		650	
Desk & Chair	(3)	825	
Shelving		500	
Tire Rack		400	
7 Dr. Card File	(2)	720	
Lanier Transcriber		400	
8 Tier File Unit	(3)	<u>591</u>	4,086

4530 OTHER MACHINERY AND EQUIPMENT

Desk Set Radio		220	
Remote Desk Set Radio		345	
Radio Battery Charger		440	
Transmission Counter		132	
Base Station		3,150	
Microwave Relay		1,788	
Cages	(8)	920	
Print Processor		620	
Bicycle Rack		300	
Safe		1,000	
Lockers	(12)	<u>372</u>	9,287

13,373

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Judicial	2340	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	48,264	52,334	62,650	62,650
CONTRACTURAL SERVICES	8,500	14,211	16,161	16,161
COMMODITIES	637	758	805	805
CAPITAL OUTLAY	863	910	7,705	7,705
TOTAL	58,264	68,113	87,321	87,321

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Magistrate	1.00		1.00		22,176
Senior Court Clerk		1.00	1.00	596-761	8,905
Court Clerk	2.00	1.00	3.00	540-689	21,365
Clerk Typist II	1.00	(1.00)			
Part-Time	4.00	1.00	5.00		2,340
TOTAL SALARIES & WAGES					54,786
SOCIAL SECURITY					2,737
STATE RETIREMENT					2,455
INDUSTRIAL INSURANCE					106
LIFE HEALTH OTHER					2,566
SUB-TOTAL BENEFITS					7,864
TOTAL PERSONAL SERVICES					62,650

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet (1)	180
		Desk	175
		Jury Chairs (6)	1,350
4530	Other Machinery and Equipment	Cash Register	6,000

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Public Safety	2000	Fire Wranglers	2360	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	40,820	38,036	52,234	52,234
CONTRACTURAL SERVICES	1,839	5,450	4,860	4,860
COMMODITIES	2,425	2,203	1,250	1,250
CAPITAL OUTLAY	5,354	300	2,695	2,695
TOTAL	50,438	45,989	61,039	61,039

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Assistant Community Development Dir.	.10	(.10)			
Fire Wrangler Coordinator				152.50mo.	1,830
Assistant Fire Wrangler Coordinator				67.50mo.	810
Clerk Typist II		.05	.05	514- 656	418
Clerk Steno III	.05	(.05)			
	.15	(.10)	.05		
Overtime					31,950
Part-Time					15,150
TOTAL SALARIES & WAGES					50,158
SOCIAL SECURITY					1,068
STATE RETIREMENT					
INDUSTRIAL INSURANCE					1,008
LIFE HEALTH OTHER					
SUB-TOTAL BENEFITS					
TOTAL PERSONAL SERVICES					52,234

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery and Equipment	Page Boys (4)	1,400
		Batteries (50)	800
		Helmets (25)	750
		I.D. Decals/Cards	150

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	181,315	218,752	215,886	215,886
CONTRACTURAL SERVICES	30,240	34,350	34,840	34,840
COMMODITIES	3,205	3,490	4,300	4,300
CAPITAL OUTLAY	13,926	1,375	1,205	1,205
TOTAL	228,686	257,967	256,231	256,231

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Superintendent of Building		.50	.50		10,368
Chief Building Inspector	.50	(.50)			
Plan Check Engineer	.50		.50	1,001-1,277	6,069
Senior Building Inspector	3.00		3.00	977-1,246	44,463
General Building Inspector	9.00		9.00	929-1,186	95,322
Building Division Representative	1.00		1.00	782- 998	11,364
Clerk Steno II	.50		.50	581- 742	4,020
Clerk II	1.00		1.00	514- 656	6,617
Clerk Typist I	1.00		1.00	466- 594	5,782
	16.50		16.50		
Part-Time	14.50				3,299
TOTAL SALARIES & WAGES					187,304
SOCIAL SECURITY					10,623
STATE RETIREMENT					8,864
INDUSTRIAL INSURANCE					725
LIFE HEALTH OTHER					8,370
SUB-TOTAL BENEFITS					28,582
TOTAL PERSONAL SERVICES					215,886

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOPED
4520	Office Equipment and Furniture	File Cabinet (1)	135
		Files for Building Permits (2)	450
		Elec. Calculator (2)	300
		Aluminum Extension Ladders (10)	320

PROGRAM BUDGET - FISCAL YEAR 1973-74

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Traffic	3300	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	112,522	35,758	51,988	51,988
CONTRACTURAL SERVICES	43,504	10,545	102,160	102,160
COMMODITIES	49,699	930	1,355	1,355
CAPITAL OUTLAY	4,130	3,760	4,910	4,910
TOTAL	209,855	50,993	160,413	160,413

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Streets & Traffic Superintendent	.25	.25	.50	1,250-1,595	9,200
Traffic Engineering Supervisor	.30	.20	.50	1,026-1,309	7,080
Traffic Engineering Assistant		.65	.65	953-1,216	7,687
Engineering Aide II	.70	.30	1.00	842-1,075	10,825
Engineering Aide I	1.70	(.60)	1.10	726- 927	9,230
	2.95	.80	3.75		
Overtime					800
TOTAL SALARIES & WAGES					44,822
SOCIAL SECURITY					2,451
STATE RETIREMENT					1,980
INDUSTRIAL INSURANCE					125
LIFE HEALTH OTHER					2,610
SUB-TOTAL BENEFITS					7,166
TOTAL PERSONAL SERVICES					51,988

CAPITAL OUTLAY

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

Transportation - 3000 Traffic - 3300

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Drafting Table	225	
Drafting Stool	85	
Drafting Machine	150	
Drafting Table Drawers	65	
Drafting Lamp	70	
Desk	225	
Chair	125	
File Cabinet	135	
Plan File	270	
Map Rack	160	
Calculator	<u>400</u>	1,910

4530 OTHER MACHINERY AND EQUIPMENT

Radio	750	
Traffic Counters (6)	750	
Traffic Recorders (2)	<u>1,500</u>	<u>3,000</u>
		4,910

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Traffic Signals	3310	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	52,282	77,089	77,089
CONTRACTURAL SERVICES	-	43,240	54,349	54,349
COMMODITIES	-	21,894	24,825	24,825
CAPITAL OUTLAY	-	14,670	26,900	26,900
TOTAL	-	132,086	183,163	183,163

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Traffic Engineering Supervisor	.20	.05	.25	1,026-1,309	3,540
Street Maintenance Supervisor	.05	(.05)			
Traffic Signal Foreman		1.00	1.00	953-1,216	11,826
Signal Maintenance Leadman	.80	.20	1.00	863-1,102	10,191
Signal Construction Leadman		.60	.60	863-1,102	10,717
Traffic Signal Maintenance Men	1.90	(.30)	1.60	801-1,023	12,354
City Workmen	1.40	.20	1.60	527- 672	10,312
Senior Clerk	.15		.15	514- 656	1,029
Overtime	4.50	1.70	6.20		4,000
TOTAL SALARIES & WAGES					63,969
SOCIAL SECURITY					3,505
STATE RETIREMENT					2,750
INDUSTRIAL INSURANCE					2,800
LIFE HEALTH OTHER					4,065
SUB-TOTAL BENEFITS					13,120
TOTAL PERSONAL SERVICES					17,089

CAPITAL OUTLAY

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

Transportation - 3000 Traffic Signals - 3310

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Lamp	(2)	150	
Stool		85	
File Cabinet		135	
Parts Bin		<u>375</u>	745

4530 OTHER MACHINERY AND EQUIPMENT

Traffic Signal Equipment		22,750	
Jackhammer		1,300	
Loop Analyzer		100	
4000 W. Generator		700	
½" Drill with Brake		350	
6" H.D. Vise		125	
Radio		<u>750</u>	<u>26,155</u>
			26,900

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Signs & Markings	3320	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	61,463	83,579	83,579
CONTRACTURAL SERVICES	-	18,594	16,265	16,265
COMMODITIES	-	41,150	68,980	68,980
CAPITAL OUTLAY	-	3,280	4,750	4,750
TOTAL	-	124,487	173,574	173,574

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Traffic Engineering Supervisor	.20	.05	.25	1,026-1,309	3,540
Street Maintenance Supervisor	.05	(.05)			
Street Maintenance Leadman	1.00		1.00	801-1,023	10,978
Street Sign Maintenance Man	1.00		1.00	674- 861	10,296
Street Maintenance Man	2.00	1.00	3.00	642- 819	23,270
City Workman	2.00	1.00	3.00	527- 672	18,610
Senior Clerk	.05		.05	514- 656	1,029
Overtime	6.30	2.00	8.30		2,800
TOTAL SALARIES & WAGES					70,523
SOCIAL SECURITY					3,958
STATE RETIREMENT					3,060
INDUSTRIAL INSURANCE					2,256
LIFE HEALTH OTHER					3,782
SUB-TOTAL BENEFITS					13,056
TOTAL PERSONAL SERVICES					83,579

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Radios	1,500
		Pneumatic Post Driver	1,500
		Portable Small Cutting Torch	200
		Small Generator	350
		Early Warning Light	900
		Warning Light - Beacon (2)	300

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Street Cleaning	3330	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	24,809	46,693	52,523	52,523
CONTRACTURAL SERVICES	54,618	55,724	52,618	52,618
COMMODITIES	922	2,312	2,100	2,100
CAPITAL OUTLAY	19,491	2,790	1,500	1,500
TOTAL	99,840	107,519	108,741	108,741

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street and Traffic Superintendent	.20	(.20)			
Street Maintenance Supervisor	.15	.10	.25	953-1,216	2,956
Street Cleaning Leadman		1.00	1.00	708- 904	4,350
Street Maintenance Man	4.00		4.00	642- 819	35,225
Senior Clerk	.20	(.10)	.10	514- 656	686
Overtime	4.55	.80	5.35		1,000
TOTAL SALARIES & WAGES					44,217
SOCIAL SECURITY					2,528
STATE RETIREMENT					1,962
INDUSTRIAL INSURANCE					1,536
LIFE HEALTH OTHER					2,280
SUB-TOTAL BENEFITS					8,306
TOTAL PERSONAL SERVICES					52,523

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOTTED
4530	Other Machinery and Equipment	45 Watt 2-Way Radio (2)	1,500

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Asphalt Maintenance	3340	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	49,509	71,498	71,498
CONTRACTURAL SERVICES	-	29,596	35,274	35,274
COMMODITIES	-	153,165	223,780	223,780
CAPITAL OUTLAY	-	1,050	2,050	2,050
TOTAL	-	233,320	332,602	332,602

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street & Traffic Superintendent	.20	(.20)			
Street Maintenance Supervisor	.25		.25	953-1,216	2,956
Street Maintenance Leadman		1.00	1.00	801-1,023	9,717
Equipment Operator III	1.00		1.00	782- 998	9,336
Street Maintenance Man	2.00	1.00	3.00	642- 819	21,982
City Workman	1.00	1.00	2.00	527- 672	9,834
Senior Clerk	.20		.20	514- 656	1,372
	4.65	2.80	7.45		
Overtime					6,000
TOTAL SALARIES & WAGES					61,197
SOCIAL SECURITY					3,228
STATE RETIREMENT					2,471
INDUSTRIAL INSURANCE					1,578
LIFE HEALTH OTHER					3,024
SUB-TOTAL BENEFITS					10,301
TOTAL PERSONAL SERVICES					71,498

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	45 Watt Radio	750
		Jackhammer	900
		Compactor	400

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Shoulder & Easement Maintenance	3350	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	58,145	70,643	70,643
CONTRACTURAL SERVICES	-	60,528	67,902	67,902
COMMODITIES	-	8,980	10,528	10,528
CAPITAL OUTLAY	-	240	750	750
TOTAL	-	127,893	149,823	149,823

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street & Traffic Superintendent	.10	(.10)			
Street Maintenance Supervisor	.20	.05	.25	953-1,216	2,956
Street Maintenance Leadman	1.00		1.00	801-1,023	12,240
Equipment Operator III	2.00		2.00	782- 998	20,255
Street Maintenance Man	2.00	1.00	3.00	642- 819	21,220
Senior Clerk	.20		.20	514- 656	1,372
Overtime	5.50	.95	6.45		1,200
TOTAL SALARIES & WAGES					59,543
SOCIAL SECURITY					3,412
STATE RETIREMENT					2,812
INDUSTRIAL INSURANCE					2,067
LIFE HEALTH OTHER					2,809
SUB-TOTAL BENEFITS					11,100
TOTAL PERSONAL SERVICES					70,643

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOPED
4530	Other Machinery & Equipment	45 Watt 2-Way Radio (2)	750

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Transportation	3000	Street Construction	3360	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	72,829	87,178	87,178
CONTRACTURAL SERVICES	-	42,144	32,288	32,288
COMMODITIES	-	55,448	58,566	58,566
CAPITAL OUTLAY	-	6,858	1,425	1,425
TOTAL	-	177,279	179,457	179,457

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Street & Traffic Superintendent	.15	.35	.50	1,250-1,595	9,200
Street Maintenance Supervisor	.30	(.05)	.25	953-1,216	2,956
Street Maintenance Leadman	1.00		1.00	801-1,023	10,873
Equipment Operator III	1.00		1.00	782- 998	11,364
Street Maintenance Man	3.00		3.00	642- 819	24,373
City Workman	1.00	1.00	2.00	527- 672	11,230
Senior Clerk	.20		.20	514- 656	1,372
	6.65	1.30	7.95		
Overtime					1,500
TOTAL SALARIES & WAGES					72,868
SOCIAL SECURITY					4,055
STATE RETIREMENT					3,188
INDUSTRIAL INSURANCE					2,631
LIFE HEALTH OTHER					4,436
SUB-TOTAL BENEFITS					14,310
TOTAL PERSONAL SERVICES					87,178

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk	225
		Chair	100
4530	Other Machinery & Equipment	Conc. Saw	1,100

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health & Sanitation	4000	Residential Refuse Collection	4510	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	95,843	145,044	203,106	203,106
CONTRACTURAL SERVICES	204,747	390,422	427,204	427,204
COMMODITIES	3,396	9,264	10,192	10,192
CAPITAL OUTLAY	237,882	151,400	95,550	95,550
TOTAL	541,868	696,130	736,052	736,052

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Supervisor	.25	.25	.50	929-1,186	6,750
Refuse Collection Foreman	.75	.25	1.00	863-1,102	12,997
Equipment Operator III	7.50	2.50	10.00	782- 998	97,475
Equipment Operator I		1.00	1.00	611- 780	7,394
City Workman	.50	1.50	2.00	527- 672	13,145
City Service Representative "	1.50	.50	2.00	514- 656	13,563
Clerk Steno II	.25	(.25)			
	10.75	5.75	16.50		
Overtime					15,000
Part-Time					5,052
TOTAL SALARIES & WAGES					171,376
SOCIAL SECURITY					9,156
STATE RETIREMENT					7,004
INDUSTRIAL INSURANCE					6,934
LIFE HEALTH OTHER					8,636
SUB-TOTAL BENEFITS					31,730
TOTAL PERSONAL SERVICES					203,106

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Radios (7)	5,250
		Across Bed Tool Boxes (2)	300
		80 Gallon Containers(1075)	80,625
		300 Gallon Containers (75)	9,375

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	145,913	224,460	229,636	229,636
CONTRACTURAL SERVICES	247,450	332,370	359,456	359,456
COMMODITIES	7,943	11,810	16,160	16,160
CAPITAL OUTLAY	156,467	26,825	14,705	14,705
TOTAL	557,775	595,465	619,957	619,957

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Supervisor	.25		.25	929-1,186	3,375
Refuse Collection Foreman	1.00		1.00	863-1,102	13,152
Container Repair Leadman	1.00		1.00	708- 904	10,435
Equipment Operator III	9.00		9.00	782- 998	101,372
Equipment Operator I	1.00		1.00	611- 780	7,431
Clerk Steno II	.63	.37	1.00	553- 706	8,562
Container Repairman	2.00		2.00	674- 861	16,614
City Workman	3.00		3.00	527- 672	19,263
Overtime	17.88	.37	18.25		12,500
TOTAL SALARIES & WAGES					192,704
SOCIAL SECURITY					10,541
STATE RETIREMENT					8,360
INDUSTRIAL INSURANCE					8,822
LIFE HEALTH OTHER					9,209
SUB-TOTAL BENEFITS					36,932
TOTAL PERSONAL SERVICES					229,636

CAPITAL OUTLAY

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

Health and Sanitation - 4000

Commercial Refuse Collection - 4530

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Desk		200	
Chair		100	
Cabinet		<u>150</u>	450

4530 OTHER MACHINERY AND EQUIPMENT

Radios	(5)	3,750	
Utility Body		850	
Across Bed Tool Box	(3)	450	
Power Jack		300	
½" Electric Drill		125	
Air Compressor		8,200	
Sidewalk Compressor	(6)	<u>580</u>	<u>14,255</u>
			14,705

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Health & Sanitation	4000	Brush Removal	4540	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	76,012	136,228	154,338	154,338
CONTRACTURAL SERVICES	84,531	98,050	103,000	103,000
COMMODITIES	6,103	9,900	7,000	7,000
CAPITAL OUTLAY	29,236	4,300	3,050	3,050
TOTAL	195,882	248,478	267,388	267,388

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Refuse Collection Supervisor	.25		.25	929-1,186	3,375
Refuse Collection Foreman	1.00		1.00	863-1,102	13,152
Equipment Operator II	5.00		5.00	674- 861	44,960
City Workman	8.50	.50	9.00	527- 672	59,081
Overtime	14.75	.50	15.25		8,000
TOTAL SALARIES & WAGES					128,568
SOCIAL SECURITY					7,052
STATE RETIREMENT					5,663
INDUSTRIAL INSURANCE					5,531
LIFE HEALTH OTHER					7,524
SUB-TOTAL BENEFITS					25,770
TOTAL PERSONAL SERVICES					154,338

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Radios (3)	2,250
		Chain Saws (3)	800

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	61,738	73,250	71,530	71,530
CONTRACTURAL SERVICES	10,382	14,941	2,778	2,778
COMMODITIES	2,142	2,205	2,120	2,120
CAPITAL OUTLAY	2,385	6,276	825	825
TOTAL	76,647	96,672	77,253	77,253

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Library Director	1.00		1.00		23,577
Assistant Library Director	1.00		1.00		16,704
Administrative Assistant		1.00	1.00		11,444
Department Secretary	1.00		1.00	642-819	8,867
Clerk Typist II	1.00	(1.00)			
Clerk I	1.00	(1.00)			
Part-Time	5.00	(1.00)	4.00		2,532
TOTAL SALARIES & WAGES					63,124
SOCIAL SECURITY					3,018
STATE RETIREMENT					2,899
INDUSTRIAL INSURANCE					353
LIFE HEALTH-OTHER					2,136
SUB-TOTAL BENEFITS					8,406
TOTAL PERSONAL SERVICES					71,530

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk	175
		Chair	100
		Partition with Shelving	400
		Calculator	150

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Reference	5610	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	49,425	72,381	88,531	88,531
CONTRACTURAL SERVICES	6,903	9,547	1,455	1,455
COMMODITIES	644	1,360	1,080	1,080
CAPITAL OUTLAY	538	970	2,965	2,965
TOTAL	57,510	84,258	94,031	94,031

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III	1.00		1.00	1,001-1,277	12,474
Librarian II	1.25	(1.25)			
Librarian I	2.30	1.70	4.00	782- 998	37,395
Library Assistant	.80	.20	1.00	581- 742	8,449
Clerk Typist I	.25	(.25)			
Part-Time	5.60	.40	6.00		19,378
TOTAL SALARIES & WAGES					77,696
SOCIAL SECURITY					4,543
STATE RETIREMENT					2,489
INDUSTRIAL INSURANCE					750
LIFE HEALTH OTHER					3,053
SUB-TOTAL BENEFITS					10,835
TOTAL PERSONAL SERVICES					88,531

CAPITAL OUTLAY

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

Culture & Recreation - 5000

Reference - 5610

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Typing Table		75	
Work Table		220	
Cabinets	(3)	450	
Countertop	(9)	200	
Chairs	(2)	<u>200</u>	1,145

4530 OTHER MACHINERY AND EQUIPMENT

4/Dr. File	(2)	670	
Public Service Counters		900	
Shelving	(2)	<u>250</u>	1,820
			2,965

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Circulation	5620	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	85,199	119,499	123,119	123,119
CONTRACTURAL SERVICES	2,409	7,995	20,347	20,347
COMMODITIES	2,974	5,510	4,015	4,015
CAPITAL OUTLAY	85	550	1,770	1,770
TOTAL	90,667	133,554	149,251	149,251

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian II	.75	.25	1.00	907-1,157	12,540
Librarian I	.20	(.20)			
Senior Library Assistant		1.00	1.00	642- 819	8,574
Library Assistant	2.20	(1.20)	1.00	581- 742	7,759
Clerk Typist II	1.00		1.00	514- 656	7,836
Clerk Typist I	2.75	.25	3.00	466- 594	20,223
Clerk I	2.75	1.25	4.00	454- 580	23,792
Sewer Maintenance Leadman	.20	(.20)			
Sewer Serviceman	.20	(.20)			
Part-Time	9.85	1.15	1.00		26,134
TOTAL SALARIES & WAGES					106,858
SOCIAL SECURITY					6,249
STATE RETIREMENT					3,489
INDUSTRIAL INSURANCE					1,004
LIFE HEALTH OTHER					5,519
SUB-TOTAL BENEFITS					16,261
TOTAL PERSONAL SERVICES					123,119

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Contractual Construction	Wall Partitions	600
4520	Office Equipment and Furniture	Bookcarts (2)	250
		Folding Tables (3)	200
		Typewriter (Standard)	300
		Filing Cabinet	180
		Shelving (3)	240

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture & Recreation	5000	Acquisition & Processing	5630

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	51,630	92,283	98,965	98,965
CONTRACTURAL SERVICES	31,328	55,369	74,806	74,806
COMMODITIES	2,789	4,065	4,860	4,860
CAPITAL OUTLAY	45,082	51,435	55,640	55,640
TOTAL	130,829	203,152	234,271	234,271

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III	1.00		1.00	1,001-1,277	12,125
Librarian II	1.00		1.00	907-1,157	12,412
Librarian I	1.00	1.00	2.00	782- 998	18,246
Clerk Typist II		1.00	1.00	514- 656	7,942
Clerk Typist I	2.00	2.00	4.00	466- 594	23,933
Clerk I	2.00	(1.00)	1.00	454- 580	5,688
Part-Time	7.00	3.00	10.00		4,653
TOTAL SALARIES & WAGES					84,999
SOCIAL SECURITY					4,975
STATE RETIREMENT					3,482
INDUSTRIAL INSURANCE					475
LIFE HEALTH OTHER					5,034
SUB-TOTAL BENEFITS					13,966
TOTAL PERSONAL SERVICES					98,965

CAPITAL OUTLAY

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

Culture & Recreation - 5000

Acquisition & Processing - 5630

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Electric Type/Card Platen	(3)	1,200	
Visual Check-In File for Serials		100	
L-Shaped Desk	(2)	350	
Heavy Duty Typing Desk	(3)	225	
Book Carts	(3)	375	
Shelving		<u>200</u>	2,450

4530 OTHER MACHINERY AND EQUIPMENT

Film Loop Projector		150	
Film Loop Viewer		175	
Record Holder		65	
Audiovisual Software		2,000	
16 mm. Film Projector		<u>800</u>	3,190
Library Books		50,000	<u>50,000</u>

55,640

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Young People	5640	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	30,334	43,682	48,489	48,489
CONTRACTURAL SERVICES	244	775	756	756
COMMODITIES	786	1,940	800	800
CAPITAL OUTLAY	682	575	384	384
TOTAL	32,046	46,972	50,429	50,429

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian III	1.00		1.00	1,001-1,277	14,380
Librarian I	1.75	(.75)	1.00	782- 998	9,936
Clerk I	<u>1.00</u>		<u>1.00</u>	454- 580	5,988
Part-Time	3.75	(.75)	3.00		12,375
TOTAL SALARIES & WAGES					42,679
SOCIAL SECURITY					2,488
STATE RETIREMENT					1,401
INDUSTRIAL INSURANCE					390
LIFE HEALTH OTHER					1,531
SUB-TOTAL BENEFITS					5,810
TOTAL PERSONAL SERVICES					48,489

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Toy Games & Other Educational Games	384

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Culture & Recreation	5000	Extension Services	5650	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	62,612	128,096	128,096
CONTRACTURAL SERVICES	-	12,988	7,550	7,550
COMMODITIES	-	7,480	4,650	4,650
CAPITAL OUTLAY	-	33,486	41,943	41,943
TOTAL	-	116,566	182,239	182,239

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Librarian II	2.00	1.00	3.00	907-1,157	36,915
Librarian I	2.00		2.00	782- 998	21,453
Senior Library Assistant		1.00	1.00	642- 819	7,771
Clerk Steno II		1.00	1.00	553- 706	6,725
Clerk Typist II	1.00		1.00	514- 656	6,393
Clerk Typist I	1.00	1.00	2.00	466- 594	11,768
Clerk I	1.00	(1.00)			
Part-Time	7.00	3.00	10.00		20,364
TOTAL SALARIES & WAGES					111,389
SOCIAL SECURITY					6,524
STATE RETIREMENT					4,075
INDUSTRIAL INSURANCE					1,019
LIFE HEALTH/OTHER					5,089
SUB-TOTAL BENEFITS					16,707
TOTAL PERSONAL SERVICES					128,096

CAPITAL OUTLAY

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

Culture & Recreation - 5000

Extension Services - 5650

CAPITAL OUTLAY

4260	CONTRACTUAL WORK ORDERS	<u>3,000</u>	3,000
4520	OFFICE EQUIPMENT AND FURNITURE		
	Trophy Case (2)	250	
	Shelving	2,500	
	Window Blind	125	
	Card Catalog (2)	240	
	A-V Storage Cabinet (2)	320	
	2-Dr. Legal File (2)	200	
	<u>North Branch</u>		
	Library Tables (2)	400	
	Library Chairs (12)	600	
	Book Bin	230	
	Book Carts	100	
	Typewriter Stand (2)	125	
	Service Desk	250	
	Steno Chair	90	
	Magazine Rack	165	
	Shelving	1,500	
	End Panels	668	
	5-Dr. Legal File	<u>180</u>	7,943
4530	OTHER MACHINERY AND EQUIPMENT		
	15 Kw. Generator	<u>3,500</u>	3,500
4600	Library Books	16,500	
	Library Books North Branch	<u>11,000</u>	<u>27,500</u>
			41,943

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture & Recreation	5000	Community Services Administration	5700

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	61,320	82,459	131,548	131,548
CONTRACTURAL SERVICES	9,203	18,690	14,838	14,838
COMMODITIES	2,680	2,500	2,975	2,975
CAPITAL OUTLAY	50	600	2,370	2,370
TOTAL	73,253	104,249	151,731	151,731

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Services Director	1.00		1.00		26,051
Parks Superintendent	1.00		1.00	1,250-1,595	17,524
Citizen Services Superintendent	1.00		1.00	1,250-1,595	15,557
Facilities Maintenance Superintendent		1.00	1.00	1,220-1,556	15,895
Administrative Assistant	1.00		1.00		11,238
Department Secretary		1.00	1.00	642- 819	8,999
Clerk Steno III	1.00	(1.00)			
Part-Time	5.00	1.00	6.00		21,540
TOTAL SALARIES & WAGES					116,804
SOCIAL SECURITY					5,765
STATE RETIREMENT					3,962
INDUSTRIAL INSURANCE					1,792
LIFE HEALTH OTHER					3,225
SUB-TOTAL BENEFITS					14,744
TOTAL PERSONAL SERVICES					131,548

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet (2)	270
		Mobile Radio (1)	750
		Desk (2)	450
		Chair (2)	250
		Typewriter	650

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.	
Culture & Recreation	5000	Facilities Construction	5710	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	57,603	114,436	88,161	88,161
CONTRACTURAL SERVICES	14,986	30,860	27,200	27,200
COMMODITIES	17,274	14,800	38,000	38,000
CAPITAL OUTLAY	5,782	3,700	7,750	7,750
TOTAL	95,645	163,796	161,113	161,113

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Maintenance Supervisor	1.00	(.45)	.55	953-1,216	7,351
Parks Construction and Maintenance Man	2.00	(1.20)	.80	782- 998	7,945
Maintenance Carpenter	2.00	(.35)	1.65	863-1,102	18,563
Parks Maintenance Man II	.30	(.30)			
Parks Maintenance Man I	3.00	(.25)	2.75	581- 742	20,588
Equipment Operator III	.50	(.23)	.27	782- 998	2,623
City Workman	1.30	(.20)	1.10	527- 672	7,937
Building Maintenance Man	1.00	(.45)	.55	782- 998	5,161
	11.10	(3.43)	7.67		
TOTAL SALARIES & WAGES					70,168
SOCIAL SECURITY					4,104
STATE RETIREMENT					3,311
INDUSTRIAL INSURANCE					3,473
LIFE HEALTH-OTHER					7,105
SUB-TOTAL BENEFITS					17,993
TOTAL PERSONAL SERVICES					88,161

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Radial Saw	1,400
		Generator	1,300
		2-Way Radios (3)	2,250
		Drill Press	700
		Table Saw	900
		Power Trowel	700
		Wacker	500

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Parks Maintenance	5720	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	186,329	271,784	376,190	376,190
CONTRACTURAL SERVICES	49,309	56,020	68,992	68,992
COMMODITIES	32,873	34,400	47,000	47,000
CAPITAL OUTLAY	10,871	7,200	22,550	22,550
TOTAL	279,382	369,404	514,732	514,732

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Maintenance Supervisor	.75		.75	953-1,216	10,271
Parks Maintenance Leadman		2.00	2.00	708- 904	17,172
Equipment Operator III	.25		.25	782- 998	2,426
Parks Maintenance Man II	7.35	1.65	9.00	642- 819	80,574
Parks Maintenance Man I	8.20	.80	9.00	581- 742	66,632
Equipment Serviceman		1.00	1.00	642- 819	7,771
City Workman	13.55	4.45	18.00	527- 672	118,168
	30.10	9.90	40.00		
Part-Time					13,080
TOTAL SALARIES & WAGES					316,094
SOCIAL SECURITY					18,490
STATE RETIREMENT					13,662
INDUSTRIAL INSURANCE					7,871
LIFE HEALTH OTHER					20,073
SUB-TOTAL BENEFITS					60,096
TOTAL PERSONAL SERVICES					376,190

CAPITAL OUTLAY

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

Culture & Recreation - 5000

Parks Maintenance - 5720

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

File Cabinet		125	
Calculator	(2)	300	
Refrigerator		400	
8' Folding Table	(10)	<u>600</u>	1,425

4530 OTHER MACHINERY AND EQUIPMENT

2-Way Radio	(10)	7,500	
3-Wheel Vehicle	(3)	6,000	
Trim Mowers	(10)	2,000	
Triplex	(1)	2,000	
Grid Markers	(2)	600	
Greens Mower	(1)	400	
Weed Eater	(2)	600	
Power Rake	(1)	400	
Compost Grinder	(1)	500	
Blower	(1)	325	
Spreader	(1)	<u>800</u>	<u>21,125</u>

22,550

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	42,374	59,988	84,904	84,904
CONTRACTURAL SERVICES	16,240	20,200	6,620	6,620
COMMODITIES	3,051	8,900	13,000	13,000
CAPITAL OUTLAY	24,659	-	1,900	1,900
TOTAL	86,324	89,088	106,424	106,424

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Maintenance Supervisor	.25		.25	953-1,216	3,423
Parks Maintenance Man II	1.35	.65	2.00	642- 819	16,752
Parks Maintenance Man I	3.60	.40	4.00	581- 742	35,793
City Workman	1.35	.65	2.00	527- 672	13,098
Equipment Operator III	.25		.25	782- 998	2,426
	6.80	1.70	8.50		
TOTAL SALARIES & WAGES					71,492
SOCIAL SECURITY					4,180
STATE RETIREMENT					3,424
INDUSTRIAL INSURANCE					1,655
LIFE HEALTH-OTHER					4,153
SUB-TOTAL BENEFITS					13,412
TOTAL PERSONAL SERVICES					84,904

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	2-Way Radios Hedge Clippers (2)	1,500 400

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Special Events	5740	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	14,680	18,036	22,490	22,490
CONTRACTURAL SERVICES	9,606	9,877	9,908	9,908
COMMODITIES	3,458	5,835	5,686	5,686
CAPITAL OUTLAY	3,767	1,100	2,704	2,704
TOTAL	31,511	34,848	40,788	40,788

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.50	(.25)	.25	953-1,216	3,549
Recreation Coordinator III		1.00	1.00	885-1,129	11,651
Recreation Coordinator II	.50	(.50)			
Part-Time	1.00	.25	1.25		3,039
Overtime					1,543
TOTAL SALARIES & WAGES					19,782
SOCIAL SECURITY					1,066
STATE RETIREMENT					759
INDUSTRIAL INSURANCE					366
LIFE HEALTH/OTHER					517
SUB-TOTAL BENEFITS					2,708
TOTAL PERSONAL SERVICES					22,490

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Metal Booth Frames	2,704

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Parks & Playgrounds	5750	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	124,683	139,452	151,502	151,502
CONTRACTURAL SERVICES	8,417	5,650	7,690	7,690
COMMODITIES	4,676	6,910	9,006	9,006
CAPITAL OUTLAY	176	2,730	8,950	8,950
TOTAL	137,952	154,742	177,148	177,148

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.25	.25	.50	953-1,216	6,594
Recreation Coordinator III	1.00	—	1.00	885-1,129	11,377
Part-Time	1.25	.25	1.50		120,589
TOTAL SALARIES & WAGES					138,560
SOCIAL SECURITY					8,105
STATE RETIREMENT					894
INDUSTRIAL INSURANCE					3,435
LIFE HEALTH OTHER					508
SUB-TOTAL BENEFITS					12,942
TOTAL PERSONAL SERVICES					151,502

CAPITAL OUTLAY

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

Culture & Recreation - 5000

Parks & Playgrounds - 5750

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Desk	(2)	450	
Chair	(2)	<u>200</u>	650

4530 OTHER MACHINERY AND EQUIPMENT

Bicycle Racks	(6)	900	
Table Tennis	(14)	2,450	
Record Player		450	
Bumper Pool	(2)	600	
Soccer Table		1,300	
Motorcycle		400	
Play Equipment		1,200	
Tennis Court Fence		<u>1,000</u>	<u>8,300</u>
			8,950

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Aquatics	5760	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	91,825	132,763	136,549	136,549
CONTRACTURAL SERVICES	5,368	5,415	1,748	1,748
COMMODITIES	13,840	15,455	17,227	17,227
CAPITAL OUTLAY	925	3,455	3,655	3,655
TOTAL	111,958	157,088	159,179	159,179

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.50		.50	953-1,216	7,097
Recreation Coordinator III		1.00	1.00	885-1,129	10,458
Part-Time	.50	1.00	1.50		106,587
TOTAL SALARIES & WAGES					124,142
SOCIAL SECURITY					7,261
STATE RETIREMENT					758
INDUSTRIAL INSURANCE					3,342
LIFE HEALTH OTHER					1,046
SUB-TOTAL BENEFITS					12,407
TOTAL PERSONAL SERVICES					136,549

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk	225
		Chair	100
		File Cabinet	180
		Bag Rack	500
		Microphone	150
		Pool Trap	1,500
		Pool Filter	600
		Amplifier & Mike	400

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Special Interest	5770	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	76,201	149,724	171,328	171,328
CONTRACTURAL SERVICES	9,167	9,724	14,577	14,577
COMMODITIES	4,467	9,258	12,931	12,931
CAPITAL OUTLAY	2,894	2,360	4,314	4,314
TOTAL	92,729	171,066	203,150	203,150

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.25	.25	.50	953-1,216	6,594
Recreation Coordinator III		1.00	1.00	885-1,129	12,709
Recreation Coordinator II	.50	1.50	2.00	842-1,075	20,147
Recreation Coordinator I	1.00	(1.00)			
Recreation Specialist	1.00		1.00	801-1,023	11,640
Community Program Specialist	1.00	(1.00)			
Part-Time	3.75	.75	4.50		101,616
TOTAL SALARIES & WAGES					152,706
SOCIAL SECURITY					9,434
STATE RETIREMENT					2,293
INDUSTRIAL INSURANCE					4,296
LIFE HEALTH-OTHER					2,599
SUB-TOTAL BENEFITS					18,622
TOTAL PERSONAL SERVICES					171,328

CAPITAL OUTLAY

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

Culture & Recreation - 5000

Special Interest - 5770

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Desk	(2)	450	
Chair	(2)	200	
Calculator		<u>150</u>	800

4530 OTHER MACHINERY AND EQUIPMENT

Storage Shed		500	
Public Work Radio		750	
Ceramic Wheel	(2)	500	
Trophy Case		300	
Utility Tables	(12)	504	
Fun Pak Wagon		300	
Gym Mats	(6)	480	
Bicycle Racks	(2)	<u>180</u>	<u>3,514</u>
			4,314

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Parks Research & Development	5780	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	-	3,558	3,558
CONTRACTURAL SERVICES	-	-	-	-
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	12,100	12,100
TOTAL	-	-	15,658	15,658

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Parks Construction and Maintenance Man		.30	.30	782-998	3,211
TOTAL SALARIES & WAGES					3,211
SOCIAL SECURITY					187
STATE RETIREMENT					160
INDUSTRIAL INSURANCE					-
LIFE HEALTH OTHER					-
SUB-TOTAL BENEFITS					347
TOTAL PERSONAL SERVICES					3,558

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4510	Motor Vehicles	Chassis	3,000
		Materials	2,900
		Labor - Contractual	2,400
4530	Other Machinery & Equipment	Materials	2,300
		Labor - Contractual	1,500

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Sports	5790	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	15,385	27,510	33,853	33,853
CONTRACTURAL SERVICES	1,010	2,039	13,947	13,947
COMMODITIES	3,338	5,245	9,173	9,173
CAPITAL OUTLAY	2,469	440	1,100	1,100
TOTAL	22,202	35,234	58,073	58,073

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.25		.25	953-1,216	3,548
Recreation Coordinator III	1.00		1.00	885-1,129	11,809
Part-Time	1.25		1.25		14,875
TOTAL SALARIES & WAGES					30,232
SOCIAL SECURITY					1,769
STATE RETIREMENT					633
INDUSTRIAL INSURANCE					702
LIFE HEALTH-OTHER					517
SUB-TOTAL BENEFITS					3,621
TOTAL PERSONAL SERVICES					33,853

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Tennis Pitching Machine	350
		Two-Way Radio	750

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Neighborhood Facility	5810	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	6,323	50,734	51,455	51,455
CONTRACTURAL SERVICES	148	3,705	7,496	7,496
COMMODITIES	1,795	2,475	5,025	5,025
CAPITAL OUTLAY	9,671	10,200	250	250
TOTAL	17,937	67,114	64,226	64,226

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Neighborhood Center Coordinator	1.00	(1.00)			
Social Services Coordinator		1.00	1.00	953-1,216	12,733
Social Services Worker	1.00	1.00	2.00	863-1,102	23,751
Information & Referral Worker		1.00	1.00	674- 861	8,172
Social Services Coordinator	.10	(.10)			
Recreation Coordinator I	1.00	(1.00)			
Clerk Typist II	1.50	(1.50)			
	4.60	(.60)	4.00		
TOTAL SALARIES & WAGES					44,656
SOCIAL SECURITY					2,612
STATE RETIREMENT					1,724
INDUSTRIAL INSURANCE					382
LIFE HEALTH-OTHER					2,081
SUB-TOTAL BENEFITS					6,799
TOTAL PERSONAL SERVICES					51,455

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	File Cabinet	250

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Culture & Recreation	5000	Youth Services	5820

CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	30,591	68,864	61,086	61,086
CONTRACTURAL SERVICES	3,714	6,007	11,108	11,108
COMMODITIES	1,538	2,760	1,435	1,435
CAPITAL OUTLAY	1,160	850	535	535
TOTAL	37,003	78,481	74,164	74,164

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Recreation Supervisor	.25	(.25)			
Youth Services Coordinator	2.00	(1.00)	1.00	953-1,216	14,380
Assistant Youth Services Coordinator	1.00	1.00	2.00	863-1,102	23,313
Neighborhood Worker		1.00	1.00	863-1,102	11,654
Recreation Coordinator I	1.00	(1.00)			
Overtime	4.25	(.25)	4.00		2,000
TOTAL SALARIES & WAGES					51,347
SOCIAL SECURITY					2,874
STATE RETIREMENT					4,249
INDUSTRIAL INSURANCE					524
LIFE HEALTH OTHER					2,092
SUB-TOTAL BENEFITS					9,739
TOTAL PERSONAL SERVICES					61,086

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Side Chairs (5)	250
		File Cabinet	135
4530	Other Machinery & Equipment	Portable Calculator	150

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Fine Arts	5900	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	10,392	10,100	10,100
CONTRACTURAL SERVICES	-	32,405	33,483	33,483
COMMODITIES	-	3,460	1,685	1,685
CAPITAL OUTLAY	-	4,025	3,550	3,550
TOTAL	-	50,282	48,818	48,818

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Clerk Steno III	1.00	(.25)	.75	581-742	7,336
Part-Time	1.00	(.25)	.75		1,408
TOTAL SALARIES & WAGES					8,744
SOCIAL SECURITY					511
STATE RETIREMENT					367
INDUSTRIAL INSURANCE					98
LIFE HEALTH OTHER					380
SUB-TOTAL BENEFITS					1,356
TOTAL PERSONAL SERVICES					10,100

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Contractual Construction	Move Nevelson Sculpture on Mall	1,500
4520	Office Equipment and Furniture	Table	100
4530	Other Machinery and Equipment	Sculpture Stands (18)	1,300
		Exhibit Display Cases	500
		Storage Cabinet	150

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Culture & Recreation	5000	Center for the Arts	5910	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	-	20,105	20,105
CONTRACTURAL SERVICES	-	-	2,554	2,554
COMMODITIES	-	-	490	490
CAPITAL OUTLAY	-	-	685	685
TOTAL	-	-	23,834	23,834

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Performing Arts Center Manager		1.00	1.00	1,190-1,519	14,934
Clerk Steno III		.25	.25	581- 742	2,446
Part-Time		1.25	1.25		500
TOTAL SALARIES & WAGES					17,880
SOCIAL SECURITY					871
STATE RETIREMENT					590
INDUSTRIAL INSURANCE					120
LIFE HEALTH OTHER					644
SUB-TOTAL BENEFITS					2,225
TOTAL PERSONAL SERVICES					20,105

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	Desk	225
		Chair	100
		File Cabinet (2)	360

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM Debt Service	PROGRAM NO. 7000	SUB-PROGRAM Other General Payments	SUB-PROGRAM NO. 7930
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CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	141,632	543,028	788,741	788,741
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	141,632	543,028	788,741	788,741

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 ALLOPED

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Debt Service	7000	General Paying Agent Fees	7950	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	3,324	3,952	3,986	3,986
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	3,324	3,952	3,986	3,986

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

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	77,413	92,328	101,678	101,678
CONTRACTURAL SERVICES	101,891	111,966	85,880	85,880
COMMODITIES	17,746	38,730	22,900	22,900
CAPITAL OUTLAY	36,666	213,927	57,650	57,650
TOTAL	233,716	456,951	268,108	268,108

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.25	.05	.30		7,612
Water & Sewer Superintendent	1.00	(.15)	.85	1,190-1,519	11,671
Water Services Foreman	1.00		1.00	842-1,075	10,978
Pump Serviceman	1.00		1.00	642- 819	9,448
Water Serviceman II	2.00	1.00	3.00	611- 780	22,711
Water Serviceman I	3.00		3.00	581- 742	22,542
Part-Time	8.25	.90	9.15		2,150
TOTAL SALARIES & WAGES					87,112
SOCIAL SECURITY					4,918
STATE RETIREMENT					3,828
INDUSTRIAL INSURANCE					1,255
LIFE HEALTH OTHER					4,565
SUB-TOTAL BENEFITS					14,566
TOTAL PERSONAL SERVICES					101,678

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOTTED
4530	Other Machinery & Equipment	Utility Box (2)	250
		Radio (2)	1,400
4550	Water Meters	Meters	56,000

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Water Billing	8842	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	15,685	25,159	34,749	34,749
CONTRACTURAL SERVICES	24,422	35,080	38,200	38,200
COMMODITIES	442	3,000	1,200	1,200
CAPITAL OUTLAY	-	1,375	500	500
TOTAL	40,549	64,614	74,649	74,649

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Utility Billing Supervisor	.50		.50	611-780	4,392
Water Meter Reader		2.00	2.00	581-742	10,968
Account Clerk I	2.50	(.50)	2.00	514-656	13,659
Overtime	3.00	1.50	4.50		400
TOTAL SALARIES & WAGES					29,419
SOCIAL SECURITY					1,697
STATE RETIREMENT					1,212
INDUSTRIAL INSURANCE					179
LIFE HEALTH OTHER					2,242
SUB-TOTAL BENEFITS					5,330
TOTAL PERSONAL SERVICES					34,749

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Contractual Construction	Utility Bill Drop Box	500

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Sewer Operations	8871-8889	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	34,471	47,950	62,458	62,458
CONTRACTURAL SERVICES	84,326	86,320	116,000	116,000
COMMODITIES	3,355	6,341	5,400	5,400
CAPITAL OUTLAY	15,138	2,900	500	500
TOTAL	137,290	143,511	184,358	184,358

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.10	(.10)			
Water & Sewer Superintendent		.15	.15	1,190-1,519	2,060
Sewer Maintenance Leadman	.90	.10	1.00	744- 950	10,812
Sewer Serviceman	3.90	1.10	5.00	581- 742	38,986
	4.90	1.25	6.15		
TOTAL SALARIES & WAGES					51,858
SOCIAL SECURITY					3,033
STATE RETIREMENT					2,480
INDUSTRIAL INSURANCE					2,058
LIFE HEALTH OTHER					3,029
SUB-TOTAL BENEFITS					10,600
TOTAL PERSONAL SERVICES					62,458

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4530	Other Machinery & Equipment	Router	500

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Sewer Billing	8873	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	19,889	24,244	29,369	29,369
CONTRACTURAL SERVICES	8,811	10,880	12,800	12,800
COMMODITIES	449	3,000	1,200	1,200
CAPITAL OUTLAY	-	250	500	500
TOTAL	29,149	38,374	43,869	43,869

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Utility Billing Supervisor	.50		.50	611-780	4,392
Account Clerk I	<u>2.50</u>	<u>.50</u>	<u>3.00</u>	514-656	20,849
	3.00	.50	3.50		
TOTAL SALARIES & WAGES					25,241
SOCIAL SECURITY					1,476
STATE RETIREMENT					1,112
INDUSTRIAL INSURANCE					42
LIFE HEALTH OTHER					1,498
SUB-TOTAL BENEFITS					4,128
TOTAL PERSONAL SERVICES					29,369

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4260	Contractual Construction	Utility Bill Drop Box	500

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Utility Bond Principal	8910	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	90,000	250,000	305,000	305,000
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	90,000	250,000	305,000	305,000

PERSONAL SERVICES

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

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Other Utility Debt Service	8930	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	224,036	215,019	180,073	180,073
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	224,036	215,019	180,073	180,073

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

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Utility Paying Agent Fees	8950	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	9,579	1,681	1,478	1,478
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	9,579	1,681	1,478	1,478

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

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Utilities & Enterprises	8000	Airport	8851-8869	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	9,103	30,254	37,938	37,938
CONTRACTURAL SERVICES	66,645	44,920	54,645	54,645
COMMODITIES	2,963	3,089	15,240	15,240
CAPITAL OUTLAY	2,238	600	5,725	5,725
TOTAL	80,949	78,863	113,548	113,548

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Development Director	.10	(.10)			
Airport Manager	1.00		1.00		18,155
Airport Maintenance Man	1.00		1.00	581-742	8,362
Clerk Steno II		1.00	1.00	514-656	6,238
Clerk Steno III	.15	(.15)			
	2.25	.75	3.00		
TOTAL SALARIES & WAGES					32,755
SOCIAL SECURITY					1,692
STATE RETIREMENT					1,566
INDUSTRIAL INSURANCE					372
LIFE-HEALTH-OTHER					1,553
SUB-TOTAL BENEFITS					5,183
TOTAL PERSONAL SERVICES					37,938

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Desk	175
		Chair (3)	190
		File Cabinet	135
		Electric Typewriter	525
		Work Table	100
4530	Other Machinery & Equipment	Truck-mounted Foam Unit	4,600

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB PROGRAM	SUB PROGRAM NO.	
Utilities & Enterprises	8000	Other Airport Debt Service	8930	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	-	-
CONTRACTURAL SERVICES	29,370	70,534	94,829	94,829
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	29,370	70,534	94,829	94,829

PERSONAL SERVICES

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

CAPITAL OUTLAY

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

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM Urban Development	PROGRAM NO. 9000	SUB-PROGRAM Urban Development Administration	SUB-PROGRAM NO. 9500
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CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	-	21,624	21,624
CONTRACTURAL SERVICES	-	-	-	-
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	-	-	-	-
TOTAL	-	-	21,624	21,624

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Deputy City Manager (2)		.75	.75		19,997
TOTAL SALARIES & WAGES					19,997
SOCIAL SECURITY					628
STATE RETIREMENT					999
INDUSTRIAL INSURANCE					-
LIFE HEALTH OTHER					-
SUB-TOTAL BENEFITS					1,627
TOTAL PERSONAL SERVICES					21,624

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Facilities Design	9600	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	45,612	45,612
CONTRACTURAL SERVICES	-	-	1,151	1,151
COMMODITIES	-	-	1,210	1,210
CAPITAL OUTLAY	-	-	620	620
TOTAL	-	-	48,593	48,593

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Principal Planner		.50	.50	1,190-1,519	8,756
Associate Planner		<u>3.00</u>	<u>3.00</u>	842-1,075	30,610
		3.50	3.50		
TOTAL SALARIES & WAGES					39,366
SOCIAL SECURITY					2,206
STATE RETIREMENT					1,519
INDUSTRIAL INSURANCE					429
LIFE HEALTH-OTHER					2,092
SUB-TOTAL BENEFITS					6,246
TOTAL PERSONAL SERVICES					45,612

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Drafting Table (2)	450
		Drafting Stool (2)	170

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Long-Range Planning	9610	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	25,406	120,454	168,028	168,028
CONTRACTURAL SERVICES	25,029	14,010	19,303	19,303
COMMODITIES	462	910	4,450	4,450
CAPITAL OUTLAY	-	4,560	2,100	2,100
TOTAL	50,897	139,934	193,881	193,881

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Planner	1.00		1.00		23,100
Principal Planner (3)	1.00	1.50	2.50	1,190-1,519	44,832
Senior Planner	2.00	(1.00)	1.00	1,052-1,342	13,188
Planner	1.00	1.00	2.00	953-1,216	20,782
Associate Planner		2.00	2.00	842-1,075	21,591
Planning Aide II	2.00	(2.00)			
Planning Aide		2.00	2.00	642-- 819	17,172
Clerk Steno III	1.00		1.00	581-- 742	6,960
	8.00	3.50	11.50		
TOTAL SALARIES & WAGES					147,625
SOCIAL SECURITY					7,556
STATE RETIREMENT					6,378
INDUSTRIAL INSURANCE					699
LIFE HEALTH OTHER					5,770
SUB-TOTAL BENEFITS					20,403
TOTAL PERSONAL SERVICES					168,028

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	35mm Camera, Stand, Close-up Lens Set Drafting Equipment Light Table & Chair Map Storage Hangars	450 300 350 1,000

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Planning Implementation Zoning Administration	9620	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	74,606	117,014	86,147	86,147
CONTRACTURAL SERVICES	6,795	13,161	7,679	7,679
COMMODITIES	1,967	2,520	1,560	1,560
CAPITAL OUTLAY	83	1,435	460	460
TOTAL	83,451	134,130	95,846	95,846

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Planning Implementation Director		.75	.75		16,449
Assistant City Planner	1.00	(1.00)			
Principal Planner		.50	.50	1,190-1,519	8,343
Planner II	1.00	(1.00)			
Planner I	3.00	(3.00)			
Associate Planner (2)		1.75	1.75	953-1,216	22,150
Planning Aide II	2.00	(2.00)			
Planning Technician		1.00	1.00	842-1,075	13,025
Planning Aide I	1.00	(1.00)			
Clerk Steno III		1.00	1.00	581- 742	9,924
Clerk Steno II		.25	.25	553- 706	1,737
Clerk Steno I	1.00	(1.00)			
Part-Time	9.00	(3.75)	5.25		4,092
TOTAL SALARIES & WAGES					75,720
SOCIAL SECURITY					4,080
STATE RETIREMENT					2,972
INDUSTRIAL INSURANCE					193
LIFE HEALTH OTHER					3,182
SUB-TOTAL BENEFITS					10,427
TOTAL PERSONAL SERVICES					86,147

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	Chair (1)	100
		Desk (1)	225
		File Cabinet (1)	135

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Planning Implementation Private Dev. Administration	9630	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	73,855	73,855
CONTRACTURAL SERVICES	-	-	6,190	6,190
COMMODITIES	-	-	1,810	1,810
CAPITAL OUTLAY	-	-	710	710
TOTAL	-	-	82,565	82,565

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Planning Implementation Director		.25	.25		5,483
Principal Planner		1.50	1.50	1,190-1,519	25,855
Associate Planner		1.00	1.00	842-1,075	10,572
Planner		1.25	1.25	953-1,216	16,075
Clerk Steno II		.75	.75	553- 706	5,210
Part-Time		4.75	4.75		2,290
TOTAL SALARIES & WAGES					65,485
SOCIAL SECURITY					3,498
STATE RETIREMENT					2,682
INDUSTRIAL INSURANCE					109
LIFE HEALTH OTHER					2,081
SUB-TOTAL BENEFITS					8,370
TOTAL PERSONAL SERVICES					73,855

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	35mm Camera	250
		Drafting Table	225
		Drafting Stool	85
		28 mm Wide Angle Lens	150

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB PROGRAM NO.
Urban Development	9000	N.D.P.	9700

CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	-	12,748	54,185	54,185
CONTRACTURAL SERVICES	-	8,909	5,375	5,375
COMMODITIES	-	1,180	200	200
CAPITAL OUTLAY	-	-	2,031	2,031
TOTAL	-	22,837	61,791	61,791

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Community Development Director	.40	(.40)			
Deputy City Manager		.25	.25		6,321
Assistant Community Development Dir.	.15	(.15)			
NDP Administrator		1.00	1.00		16,236
Administrative Assistant		.50	.50		5,923
Social Services Worker		1.00	1.00	863-1,102	13,152
Clerk Steno II		1.00	1.00	553-706	6,636
Clerk Steno III	.08	(.08)			
	.63	3.12	3.75		
TOTAL SALARIES & WAGES					48,268
SOCIAL SECURITY					2,373
STATE RETIREMENT					2,414
INDUSTRIAL INSURANCE					62
LIFE HEALTH OTHER					1,068
SUB-TOTAL BENEFITS					5,917
TOTAL PERSONAL SERVICES					54,185

CAPITAL OUTLAY

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

Urban Development - 9000

NDP - 9700

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

Sec. Work Station		234	
Desk	(3)	358	
Chair	(2)	72	
Storage Cabinet & Bookshelf		88	
Table	(4)	104	
IBM Selectric II		675	
File Cabinet		400	
Desk Calculator		<u>100</u>	2,031

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

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

CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	28,289	32,787	32,787
CONTRACTURAL SERVICES	-	3,545	13,082	13,082
COMMODITIES	-	145	1,100	1,100
CAPITAL OUTLAY	-	15,300	1,575	1,575
TOTAL	-	47,279	48,544	48,544

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Real Estate Services Supervisor	1.00		1.00	1,190-1,519	15,502
Real Estate Services Officer		1.00	1.00	1,078-1,376	13,073
Real Estate Services Agent	.50	(.50)			
Administrative Assistant	.20	(.20)			
Clerk Typist II	.25	(.25)			
	1.95	.05	2.00		
TOTAL SALARIES & WAGES					28,575
SOCIAL SECURITY					1,598
STATE RETIREMENT					1,279
INDUSTRIAL INSURANCE					267
LIFE HEALTH/OTHER					1,068
SUB-TOTAL BENEFITS					4,212
TOTAL PERSONAL SERVICES					32,787

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment and Furniture	File Cabinet	172
		Desk (4)	592
		Chair (4)	321
		Bookcase Divider	300
		Vacuum Cleaners (2)	190

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Private Development Engineering	9810	
CLASSIFICATION	ACTUAL FY 1972-73	BUDGETED FY 1973-74	REQUESTED FY 1974-75	ADOPTED FY 1974-75
PERSONAL SERVICES	123,178	169,209	250,708	250,708
CONTRACTURAL SERVICES	76,519	35,375	21,870	21,870
COMMODITIES	2,367	1,731	3,480	3,480
CAPITAL OUTLAY	8,505	2,995	2,695	2,695
TOTAL	210,569	209,310	278,753	278,753

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.20	.10	.30		7,613
Engineering Office Supervisor	.60	.40	1.00	1,105-1,410	17,724
Senior Civil Engineer		1.00	1.00	1,281-1,635	17,521
Engineer Field Supervisor	.50	(.30)	.20	1,105-1,410	2,983
Real Estate Services Officer		1.00	1.00	1,078-1,376	12,936
Civil Engineer	.65	(.65)			
Civil Engineer Assistant	.20	(.20)			
Traffic Engineering Assistant		.15	.15	953-1,216	2,939
Administrative Assistant		.80	.80		9,476
Engineering Aide III	4.70	(1.30)	3.40	929-1,186	44,822
Engineering Aide II	2.50	.90	3.40	842-1,075	36,650
Engineering Aide I	3.30	1.60	4.90	726- 927	46,187
Draftsman		1.00	1.00	626- 799	7,613
Clerk Steno II	.50	(.50)			
Clerk Typist II	.50	.50	1.00	514- 656	7,564
	13.65	4.50	18.15		
Part-Time					4,447
TOTAL SALARIES & WAGES					218,475
SOCIAL SECURITY					11,990
STATE RETIREMENT					9,415
INDUSTRIAL INSURANCE					990
LIFE HEALTH-OTHER					9,838
SUB-TOTAL BENEFITS					32,233
TOTAL PERSONAL SERVICES					250,708

CAPITAL OUTLAY

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

Urban Development - 9000

Private Development Engineering - 9810

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

10/Dr. Flat File	(1)	500	
Electric Calculator	(2)	300	
Polaroid Camera	(1)	60	
File Cabinet	(3)	405	
Wall File Hanging Type	(1)	250	
Hanging Stick File	(3)	510	
Desk	(1)	225	
Chair	(1)	<u>125</u>	2,375

4530 OTHER MACHINERY AND EQUIPMENT

Tool Cabinets for Trucks	(2)	<u>320</u>	<u>320</u>
			2,695

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Capital Improvements Engineering	9820	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	76,684	154,681	193,137	193,137
CONTRACTURAL SERVICES	19,680	89,450	22,100	22,100
COMMODITIES	2,211	1,184	7,110	7,110
CAPITAL OUTLAY	9,024	2,025	6,856	6,856
TOTAL	107,599	247,340	229,203	229,203

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
City Engineer	.45		.45		10,150
Assistant to City Engineer	.40	(.40)			
Capital Improvements Engineer	1.00	(.25)	.75		17,928
Contract Administrator		1.00	1.00		20,334
Engineering Field Supervisor	.50		.50	1,105-1,410	8,158
Traffic Engineering Assistant		.20	.20	953-1,216	3,786
General Building Inspector		1.00	1.00	929-1,186	14,148
Engineering Aide III	4.30	(2.20)	2.10	929-1,186	35,168
Engineering Aide II	1.50	.85	2.35	842-1,075	23,722
Engineering Aide I	1.70	.30	2.00	726- 927	17,875
Draftsman		1.00	1.00	626- 799	7,589
Civil Engineer	.35	(.35)			
Civil Engineer Assistant	.80	(.80)			
Administrative Assistant		.20	.20		2,369
Clerk Steno II	.50	.50	1.00	553- 706	6,701
Clerk Typist II	.50	(.50)			
	12.00	.55	12.55		
TOTAL SALARIES & WAGES					167,928
SOCIAL SECURITY					9,091
STATE RETIREMENT					7,528
INDUSTRIAL INSURANCE					1,210
LIFE HEALTH OTHER					7,380
SUB-TOTAL BENEFITS					25,207
TOTAL PERSONAL SERVICES					193,137

CAPITAL OUTLAY

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

Urban Development - 9000

Capital Improvements Engineering - 9820

CAPITAL OUTLAY

4520 OFFICE EQUIPMENT AND FURNITURE

10/Dr. Flat File	(2)	1,000	
Plan Hold Hanging File	(2)	340	
Square Tube Roll File	(2)	26	
Calculator	(1)	150	
6' Reference Table	(3)	300	
Chairs for Tables	(5)	250	
4/Dr. File Cabinet	(4)	540	
Shelves	(1)	250	
Drafting Equipment Table	(2)	450	
Stool	(2)	170	
Drawers	(2)	130	
Machines	(2)	<u>300</u>	3,906

4530 OTHER MACHINERY AND EQUIPMENT

Radio	(1)	750	
Porta-Probe	(1)	<u>2,200</u>	<u>2,950</u>
			6,856

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.	
Urban Development	9000	Zoning Inspection	9830	
CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	44,893	57,843	83,767	83,767
CONTRACTURAL SERVICES	3,289	7,600	7,780	7,780
COMMODITIES	555	430	900	900
CAPITAL OUTLAY	8,275	2,165	225	225
TOTAL	57,012	68,038	92,672	92,672

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Superintendent of Building		.50	.50		10,368
Chief Building Inspector	.50	(.50)			
Plan Check Engineer	.50		.50	1,001-1,277	6,069
Sign & Zoning Inspectors	3.00	1.00	4.00	842-1,075	39,186
Clerk Steno II	.50		.50	553- 706	4,020
	4.50	1.00	5.50		
Overtime					450
Part-Time					14,734
TOTAL SALARIES & WAGES					74,777
SOCIAL SECURITY					4,165
STATE RETIREMENT					2,794
INDUSTRIAL INSURANCE					220
LIFE HEALTH OTHER					1,811
SUB-TOTAL BENEFITS					8,990
TOTAL PERSONAL SERVICES					83,767

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED
4520	Office Equipment & Furniture	File Cabinet (1) Electric Calculator(1) (Pocket Size)	135 90

PROGRAM BUDGET - FISCAL YEAR 1974-75

SUB-PROGRAM SUMMARY

PROGRAM	PROGRAM NO.	SUB-PROGRAM	SUB-PROGRAM NO.
Urban Development	9000	Capital Improvements	9900

CLASSIFICATION	ACTUAL FY <u>1972-73</u>	BUDGETED FY <u>1973-74</u>	REQUESTED FY <u>1974-75</u>	ADOPTED FY <u>1974-75</u>
PERSONAL SERVICES	-	-	219,617	219,617
CONTRACTURAL SERVICES	750	-	-	-
COMMODITIES	-	-	-	-
CAPITAL OUTLAY	1,153,744	2,657,000	1,730,733	1,730,733
TOTAL	1,154,494	2,657,000	1,950,350	1,950,350

PERSONAL SERVICES

POSITION TITLE	NO. OF POSITIONS			SALARY RANGE	FINAL ALLOWANCE
	CURR.	REQ.	ALLOW.		
Capital Improvements Engineer		.25	.25		5,976
Senior Civil Engineer		1.00	1.00	1,281-1,635	15,372
Engineering Field Supervisor		.30	.30	1,105-1,410	4,475
Real Estate Services Officers		1.00	1.00	1,078-1,376	16,452
Civil Engineering Assistant		1.00	1.00	953-1,216	14,022
Parks Maintenance Supervisor		.45	.45	953-1,216	6,014
Engineering Aide III		2.50	2.50	929-1,186	30,129
Maintenance Carpenter		1.35	1.35	863-1,102	15,188
Engineering Aide II		.25	.25	842-1,075	2,775
Traffic Signal Maintenance Man		1.40	1.40	801-1,023	13,411
Signal Construction Leadman		1.40	1.40	863-1,102	15,415
Parks Construction & Maintenance Man		.45	.45	782- 998	4,818
Building Maintenance Man		.45	.45	782- 998	4,223
Equipment Operator III		.23	.23	782- 998	2,232
Engineering Aide I		1.00	1.00	726- 927	8,805
Parks Maintenance Man I		2.70	2.70	581- 742	21,158
City Workman		2.30	2.30	527- 672	15,856
		18.03	18.03		
TOTAL SALARIES & WAGES					196,321
SOCIAL SECURITY					11,183
STATE RETIREMENT					8,788
INDUSTRIAL INSURANCE					283
LIFE HEALTH OTHER					3,042
SUB-TOTAL BENEFITS					23,296
TOTAL PERSONAL SERVICES					219,617

CAPITAL OUTLAY

OBJECT NO.	OBJECT CLASSIFICATION	ITEM DESCRIPTION	AMOUNT ALLOWED

1974-75 CAPITAL IMPROVEMENTS

BUDGETARY PROJECTS

I. Roads and Streets

P-7003	Scottsdale Road - Osborn to Indian School	\$ 200,000
P-7010	Paving Camelback - 68th to Scottsdale (Including portion of P-7458)	186,400
P-7414	McDonald and Pima Intersection	25,000
P-7452	McDowell - 70th Street to Crosscut Canal	225,000
P-7504	Miller Road & Park Maintenance Building	20,000
P-7506	Scottsdale Road and Indian Bend	135,000
P-7509	Hayden - Chaparral to McDonald	20,000
B-7510	Hayden Road - Bridge & Arizona Canal	165,000
P-7511	Hayden and Camelback Intersection	21,100
P-7512	Hayden - Camelback to Indian School	60,000
	Aid to Developers	<u>50,000</u>
	Total Roads and Streets	<u>\$1,107,500</u>

II. Traffic Signals

TS-7476	Indian School & Brown	\$ 15,000
TS-7513	Hayden & Chaparral	16,500
TS-7514	Miller & McKellips	16,500
TS-7515	Granite Reef & Thomas	16,500
TS-7516	Pima Road Intertie	6,000
TS-7517	Hayden Road Intertie	12,000
TS-7518	60th and Thomas	16,500
TS-7519	Miller & Chaparral	16,500
TS-7520	Scottsdale & Camelback	12,000
TS-7521	Scottsdale & Indian School	35,000
	New Traffic Signals (2)	<u>30,100</u>
	Total Traffic Signals	<u>\$ 192,600</u>

III. Parks & Facilities

GD-7401	Chaparral Park - Phase III	\$ 32,500
GD-7403	Papago Pool	21,000
B-7407	Parks Maintenance Building	197,000
B-7420	Eldorado Park Restroom	16,000
RW-7522	Purchase of McDowell Mountain Park	122,000
A-7523	Construction of Court Building	- 0 -
LS-7524	Aquatic Center Landscaping	23,000
GD-7525	Moving of Railroad	2,000
GD-7526	Security Lighting - Vista & Chaparral Parks	40,600
GD-7527	Gymkhana	15,000
A-7528	Civic Center Neighborhood Center	40,000
GD-7529	Tennis Courts - Cholla & Pima Parks	30,000
LS-7530	Median Landscaping	41,200
	Bicycle Paths	<u>25,000</u>
	Total Parks & Facilities	<u>\$ 605,300</u>

IV. Airport

AI-7531	Administration Building	\$ 20,000
AI-7532	Control Tower Landscaping	8,000
AI-7533	Ramp Overlay	2,250
AI-7534	Visual Slope Indicators	2,800
AI-7535	Runway End Indicator Lights	2,900
RW-7536	Land Acquisition - 5 Acres - South of Greenway	<u>9,000</u>
	Total Airport	<u>\$ 44,950</u>
	TOTAL BUDGETARY CAPITAL IMPROVEMENTS	<u>\$1,950,350</u>

1974-75 CAPITAL IMPROVEMENTS

WATER AND SEWER BOND PROJECTS

Sewer Project

S-7537	Hayden Road - Shea to Thunderbird	\$30,000
S-7538	Pima Road - Shea to Cactus	15,000
S-7539	96th Street - Shea to Cactus	15,000
		<hr/>
		\$ 60,000

Water Project

	Participate with Developer	\$ 30,000
W-7540	Acquire Mockingbird	600,000
W-7541	Upgrade A.B.C. Ranch Well	20,000
W-7542	Fence Around New Storage Yard McDonald and Pima	4,000
FH-7543	Fire Hydrant Installations	15,000
		<hr/>
		\$669,000

1974-75 CAPITAL IMPROVEMENTS

STORM SEWER BOND PROJECTS

<u>PROJECT NO.</u>	<u>PROJECT DESCRIPTION</u>	<u>AMOUNT</u>
RW-7427	Hudson Property Acquisition	\$ 47,500*
FC-7428	Spillway Extension	5,000*
	Land Acquisition	82,500*
SD-7431	Oak Street Storm Drain	180,000
SD-7434	McDowell Road Storm Drain	300,000
FC-7435	64th Street Ditch, Shea to Gold Dust	100,000
FC-7436	Reconstruct Shea & 66th Street	60,000
FC-7437	71st Street Lined Channel	30,000
SD-7483	Camelback Road Storm Drain	450,000
B -7501	Indian School Road Bridge	55,000*
SD-7503	87th Street Storm Drain - Thomas to McDowell	300,000
W -7508	Relocate 45" Waterline on Indian School Road	18,750*
P -7544	Indian School Road Bridge Approaches	17,500*
SD-7545	Thomas Road Bridge Inlet & Outlet	23,500*
SD-7546	McDonald Road Bridge Inlet	14,500*
SD-7547	McDowell Road Bridge Inlet	35,000*
SD-7548	Hayden Road Median	70,000
P -7549	Thomas Road Bridge Approaches	22,500*
FC-7550	Dyke along Miller at Eldorado Park	11,000
FC-7551	Granite Reef Road Drainage Improvement Roosevelt to Salt River	40,000
FC-7552	Channel West of Hayden, Cholla to Thunderbird	6,000
		<u>\$1,868,750</u>

*Project cost to be shared with State and/or County.
Figures represent city portion only.

SCHEDULE OF BONDS
AND
OTHER LONG-TERM LIABILITIES

CITY OF SCOTTSDALE

SCHEDULE OF OUTSTANDING BONDS AND INTEREST LIABILITY

June 30, 1974

		O R I G I N A L I S S U E			
		<u>DATE SOLD</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>
General Obligation Bonds:					
1957 Sewer	(1)	5/19/57	\$ 397,000	\$ 201,665	\$ 598,665
1961 Sewer	(2)	6/27/61	700,000	451,453	1,151,453
P-1 Retire Town Hall Mortgage	(2)	4/20/60	60,000	20,200	80,200
P-3 Jail and Municipal Building	(2)	4/20/60	160,000	63,598	223,598
Park and Recreational Improvement	(3)	9/20/66	700,000	464,025	1,164,025
Park and Recreational Improvement	(3)	9/14/71	738,000	101,975	839,975
Civic Center Improvement	(3)	1/17/67	1,000,000	704,445	1,704,445
Civic Center Improvement	(3)	1/16/68	1,400,000	1,696,700	3,096,700
Storm Sewer Construction	(3)	7/17/73	3,500,000	3,745,000	7,245,000
Total General Obligation Bonds			<u>\$ 8,655,000</u>	<u>\$ 7,449,061</u>	<u>\$16,104,061</u>
Revenue Bonds					
Motor Vehicle Fuel Tax Anticipation	(2)	5/7/56	\$ 46,000	\$ 23,824	\$ 69,824
Utility Refunding	(3)	5/15/73	3,910,000	2,843,488	6,753,488
Water and Sewer Utility	(3)	7/17/73	2,500,000	799,100	3,299,100
Total Revenue Bonds			<u>\$ 6,456,000</u>	<u>\$ 3,666,412</u>	<u>\$10,122,412</u>
Grand Total - All Bonds			<u>\$15,111,000</u>	<u>\$11,115,473</u>	<u>\$26,226,473</u>
Bonds Held in Trust					
1957 Sewer Revenue	(1)		\$ 221,000	\$ 129,965	\$ 350,965
1961 Sewer Revenue	(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)Paying Agent - First National Bank
(2)Paying Agent - Arizona Bank
(3)Paying Agent - Valley National Bank

Utility Refunding issue of May 15, 1973 refunded the following issues:

- 1964 Sewer Revenue
1966 Sewer Revenue
1971 Water Revenue

Bonds held in trust are 1957 and 1961 Sewer Revenue Bonds.

Payments on these are made via a fully funded trust established in July 1964 at The Arizona Bank.

OUTSTANDING		6/30/74 TOTAL	DEBT SERVICE		1974-75 TOTAL
PRINCIPAL	INTEREST		PRINCIPAL	INTEREST	
\$ 130,000	\$ 10,312	\$ 140,312	\$ 30,000	\$ 4,312	\$ 34,312
550,000	136,050	686,050	30,000	20,488	50,488
8,000	320	8,320	4,000	240	4,240
40,000	3,200	43,200	10,000	1,400	11,400
625,000	235,837	860,837	10,000	34,310	44,310
540,000	41,816	581,816	135,000	18,225	153,225
920,000	445,525	1,365,525	10,000	34,310	44,310
1,400,000	1,329,712	2,729,712	- 0 -	66,725	66,725
3,500,000	3,651,375	7,151,375	- 0 -	187,250	187,250
<u>\$ 7,713,000</u>	<u>\$5,854,147</u>	<u>\$13,567,147</u>	<u>\$229,000</u>	<u>\$367,260</u>	<u>\$ 596,260</u>
\$ 5,000	\$ 300	\$ 5,300	\$ 3,000	\$ 213	\$ 3,213
3,910,000	2,727,613	6,637,613	50,000	197,270	247,270
2,500,000	735,012	3,235,012	75,000	126,000	201,000
<u>\$ 6,415,000</u>	<u>\$9,462,925</u>	<u>\$ 9,877,925</u>	<u>\$128,000</u>	<u>\$323,483</u>	<u>\$ 451,483</u>
<u>\$14,128,000</u>	<u>\$4,317,072</u>	<u>\$23,445,072</u>	<u>\$357,000</u>	<u>\$690,743</u>	<u>\$1,047,743</u>
\$ 80,000	\$ 6,800	\$ 86,800	\$ 20,000	\$ 2,975	\$ 22,975
535,000	160,251	695,251	15,000	20,969	35,969
<u>\$ 615,000</u>	<u>\$ 167,051</u>	<u>\$ 782,051</u>	<u>\$ 35,000</u>	<u>\$ 23,944</u>	<u>\$ 58,944</u>

CITY OF SCOTTSDALE

SCHEDULE OF OTHER LONG-TERM LIABILITIES

CURRENT
LIABILITIES

(1) Municipal Properties Corporation Refunding	\$295,500
(2) Municipal Properties Corporation	387,770
(3) Indian Bend Water Company	169,675
(4) Ocotillo Water Company	15,462

- (1) The City of Scottsdale entered into an agreement with the Municipal Properties Corporation on February 11, 1974, for the purpose of issuing corporate bonds of \$1,890,000 payable through July, 1982, to refund the Municipal Properties Corporation indentures of 1968, 1971, and 1972. Semi-annual payments, equal to the debt retirement requirements, are required through July 1982.
- (2) In the same agreement (1) corporate bonds of \$7,130,000 were to be issued to finance construction of the Scottsdale Center for the Arts and parking facilities. Semi-annual payments, equal to the debt retirement requirements are required through July 1996.
- (3) On April 1, 1971, the City of Scottsdale entered into Purchase Agreements to acquire Indian Bend Water Company. In addition to the sale of revenue bonds, the City agreed to payments of \$2,236,100, including interest to the stockholders from July 1, 1971 through July 1, 1986. Current payment liabilities to the stockholders total \$169,675 for fiscal year 1974-75.
- (4) On October 22, 1972, the City of Scottsdale entered into a Purchase Agreement with Indian Bend Associates to acquire Ocotillo Water Company. The City has agreed to payments of \$126,275 including interest to stockholders from October 22, 1972 to October 22, 1977. Current payment liabilities to the stockholders total \$15,462 for 1974-75.

INDEX TO
CLASSIFICATIONS
AND
SALARY RANGES

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Accountant I	47	842-1075
Accountant II	53X	977-1246
Accountant III	59X	1132-1445
Account Clerk I	27	514-656
Account Clerk II	30	553-706
Account Clerk III	34	611-780
Administrative Aide	X	Unclassified
Administrative Assistant	X	Unclassified
Administrative Secretary	40	708-904
Airport Maintenance Man	32	581-742
Airport Manager	X	Unclassified
Assistant City Attorney	X	Unclassified
Assistant City Clerk	30	553-706
Assistant City Engineer	X	Unclassified
Assistant Finance Director	X	Unclassified
Assistant Library Director	X	Unclassified
Assistant to City Manager	X	Unclassified
Assistant Youth Services Coordinator	48	863-1102
Associate Planner	47	842-1075
Auto Messenger Clerk	25	489-624
Auto Parts Buyer	40	708-904
Automotive Serviceman	28	527-672
Building Division Representative	44	782-998
Building Maintenance Man	44	782-998
Buyer	49	885-1129
Capital Improvements Engineer	X	Unclassified
Cashier	27	514-656
Citizen Services Superintendent	63X	1250-1595
City Attorney	X	Unclassified
City Cashier	34	611-780
City Clerk	X	Unclassified
City Engineer	X	Unclassified
City Magistrate	X	Unclassified
City Manager	X	Unclassified
City Planner	X	Unclassified
City Services Representative	27	514-656
City Treasurer		City Charter
City Workman	28	527-672
Civil Engineer (Registered)	60X	1161-1481
Civil Engineering Assistant	52	953-1216

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Clerk I	22	454-580
Clerk II	27	514-656
Clerk Steno I	27	514-656
Clerk Steno II	30	553-706
Clerk Steno III	32	581-742
Clerk Typist I	23	466-594
Clerk Typist II	27	514-656
Communications Dispatcher	36	642-819
Communications Supervisor	47	842-1075
Community Services Director	X	Unclassified
Computer Operator I	36	642-819
Computer Operator II	46	821-1048
Computer Programmer I	45	801-1023
Computer Programmer II	55	1026-1309
Container Repair Leadman	40	708-904
Container Repairman	38	674-861
Contract Administrator	X	Unclassified
Controller	62X	1220-1556
Council Member		City Charter
Court Clerk	29	540-689
Custodial Leadman	32	581-742
Custodial Supervisor	45X	801-1023
Custodian	28	527-672
Data Conversion Operator I	29	540-689
Data Conversion Operator II	31	567-724
Data Services Director	X	Unclassified
Department Secretary	36	642-819
Deputy City Manager	X	Unclassified
Director, Field Operations	X	Unclassified
Draftsman	35	626-799
Duplicating Equipment Operator	31	567-724
Engineering Aide I	41	726-927
Engineering Aide II	47	842-1075
Engineering Aide III	51	929-1186
Engineering Aide Trainee	35	626-799
Engineering Field Supervisor	58X	1105-1410
Engineering Office Supervisor	58X	1105-1410
Equipment Maintenance Leadman	52	953-1216
Equipment Maintenance Superintendent	60X	1161-1481
Equipment Mechanic	49	885-1129

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
Equipment Operator I	34	611-780
Equipment Operator II	38	674-861
Equipment Operator III	44	782-998
Equipment Serviceman	36	642-819
Facilities Maintenance Superintendent	62X	1220-1556
Facilities Maintenance Supervisor	52X	953-1216
Finance Director	X	Unclassified
Forms & Procedures Analyst	43	763-974
General Building Inspector	51	929-1186
Grant Planner	59X	1132-1445
Graphics Supervisor	40	708-904
I.D. Technician	47	842-1075
I.D. Technician Aide	34	611-780
Information & Referral Worker	38	674-861
Intergovernmental Programs Coordinator	X	Unclassified
Legal Secretary	40	708-904
Librarian I	44	782-998
Librarian II	50X	907-1157
Librarian III	54X	1001-1277
Library Assistant	32	581-742
Library Director	X	Unclassified
Maintenance Carpenter	48	863-1102
Maintenance Electrician	50	907-1157
Maintenance Painter	46	821-1048
Maintenance Plumber	49	885-1129
Mayor		City Charter
N.D.P. Administrator	X	Unclassified
Neighborhood Worker	48	863-1102
Parking Control Checker	27	514-656
Parks Construction & Maintenance Man	44	782-998
Parks Maintenance Leadman	40	708-904
Parks Maintenance Man I	32	581-742
Parks Maintenance Man II	36	642-819
Parks Maintenance Supervisor	52X	953-1216
Parks Superintendent	63X	1250-1595
Payroll Clerk	30	553-706
Payroll Supervisor	37	658-840
Performing Arts Center Manager	61X	1190-1519
Personnel Aide	47X	842-1075
Personnel Analyst	52X	953-1216

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. MAX.</u>
Personnel Assistant	37	658-840
Personnel Director	X	Unclassified
Plan Check Engineer	54	1001-1277
Planner	52	953-1216
Planning Aide	36	642-819
Planning Implementation Director	X	Unclassified
Planning Technician	47	842-1075
Police Assistant	34	611-780
Police Captain	62X	1220-1556
Police Captain (Field Operations)	64X	1281-1635
Police Chief	X	Unclassified
Police Lieutenant	59	1132-1445
Police Officer	47	842-1075
Police Records Supervisor	32	581-742
Police Sergeant	53	977-1246
Police Technical Services Supervisor	55X	1026-1309
Principal Planner	61X	1190-1519
Property Custodian	32	581-742
Public Information Officer	52X	953-1216
Public Information Representative	34	611-780
Public Information Specialist	46	821-1048
Public Works Director	X	Unclassified
Pump Serviceman	36	642-819
Purchasing Agent	62X	1220-1556
Real Estate Services Officer	57X	1078-1376
Real Estate Services Supervisor	61X	1190-1519
Recreation Coordinator I	45X	801-1023
Recreation Coordinator II	47X	842-1075
Recreation Coordinator III	49X	885-1129
Recreation Specialist	45X	801-1023
Recreation Supervisor	52X	953-1216
Refrigeration Mechanic	49	885-1129
Refuse Collection Foreman	48	863-1102
Refuse Collection Supervisor	51X	929-1186
Safety-Risk Manager	59X	1132-1445
Senior Building Inspector	53	977-1246
Senior Civil Engineer	64X	1281-1635
Senior Clerk	30	553-706
Senior Court Clerk	33	596-761
Senior Library Assistant	36	642-819

INDEX TO CLASSIFICATIONS AND SALARY RANGES

<u>TITLE</u>	<u>NO.</u>	<u>MIN. MAX.</u>
Senior Personnel Analyst	59X	1132-1445
Senior Planner	56X	1052-1342
Senior Property Custodian	36	642-819
Sewer Maintenance Leadman	42	744-950
Sewer Serviceman	32	581-742
Signal Construction Leadman	48	863-1102
Signal Maintenance Leadman	48	863-1102
Sign & Zoning Inspector	47	842-1075
Social Services Coordinator	52X	953-1216
Social Services Worker	48	863-1102
Stock Clerk	33	596-761
Stores Supervisor	45	801-1023
Street & Traffic Superintendent	63X	1250-1595
Street Cleaning Leadman	40	708-904
Street Maintenance Leadman	45	801-1023
Street Maintenance Man	36	642-819
Street Maintenance Supervisor	52X	953-1216
Street Sign Maintenance Man	38	674-861
Superintendent of Building	X	Unclassified
Systems Analyst	61X	1190-1519
Tax Auditor I	47	842-1075
Tax Auditor II	51X	929-1186
Tax Audit Supervisor	55X	1026-1309
Tax Manager	62X	1220-1556
Tax Representative I	34	611-780
Tax Representative II	38	674-861
Telephone Operator	24	477-609
Traffic Engineering Assistant	52	953-1216
Traffic Engineering Supervisor	55X	1026-1309
Traffic Signal Foreman	52X	953-1216
Traffic Signal Maintenance Man	45	801-1023
Traffic Signal Maintenance Trainee	36	642-819
Utility Billing Supervisor	34	611-780
Water Meter Reader	32	581-742
Water Service Foreman	47	842-1075
Water Serviceman I	32	581-742
Water Serviceman II	34	611-780
Water & Sewer Superintendent	61X	1190-1519
Youth Services Coordinator	52X	953-1216

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

RANGE NO.	A	B	C	D	E	F
8	1.8544	1.9471	2.0445	2.1467	2.2540	2.3667
	Library Page			Recreation Attendant		
	Pool Cashier			Student Worker (Office)		
10	1.9483	2.0457	2.1480	2.2554	2.3682	2.4866
	Student City Workman					
12	2.0469	2.1492	2.2567	2.3695	2.4880	2.6124
	Lifeguard			Pool Cleaner		
16	2.2595	2.3725	2.4911	2.6157	2.7465	2.8838
	Instructor Lifeguard			Student Draftsman		
	Student Engineering Aide					
18	2.3739	2.4926	2.6172	2.7481	2.8855	3.0298
	Recreation Leader I					
22	2.6203	2.7513	2.8889	3.0333	3.1850	3.3443
	Security Guard					
24	2.7529	2.8905	3.0350	3.1868	3.3461	3.5134
	Head Lifeguard			Recreation Leader II		
26	2.8922	3.0368	3.1886	3.3480	3.5154	3.6912
	Public Information Aide					
30	3.1925	3.3521	3.5197	3.6957	3.8805	4.0745
	Pool Manager			Recreation Leader III		
33	3.4380	3.6099	3.7904	3.9799	4.1789	4.3878
	Administrative Intern			Law Clerk		
	Architecture Intern			Planning Intern		
	Engineering Intern					
Officer	42.50	47.50	52.50	57.50	62.50	67.50
Engineer	32.50	37.50	42.50	47.50	52.50	57.50
Wrangler	25.00	32.50	37.50	42.50	47.50	52.50
	Wrangler Coordinator			152.50		

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

