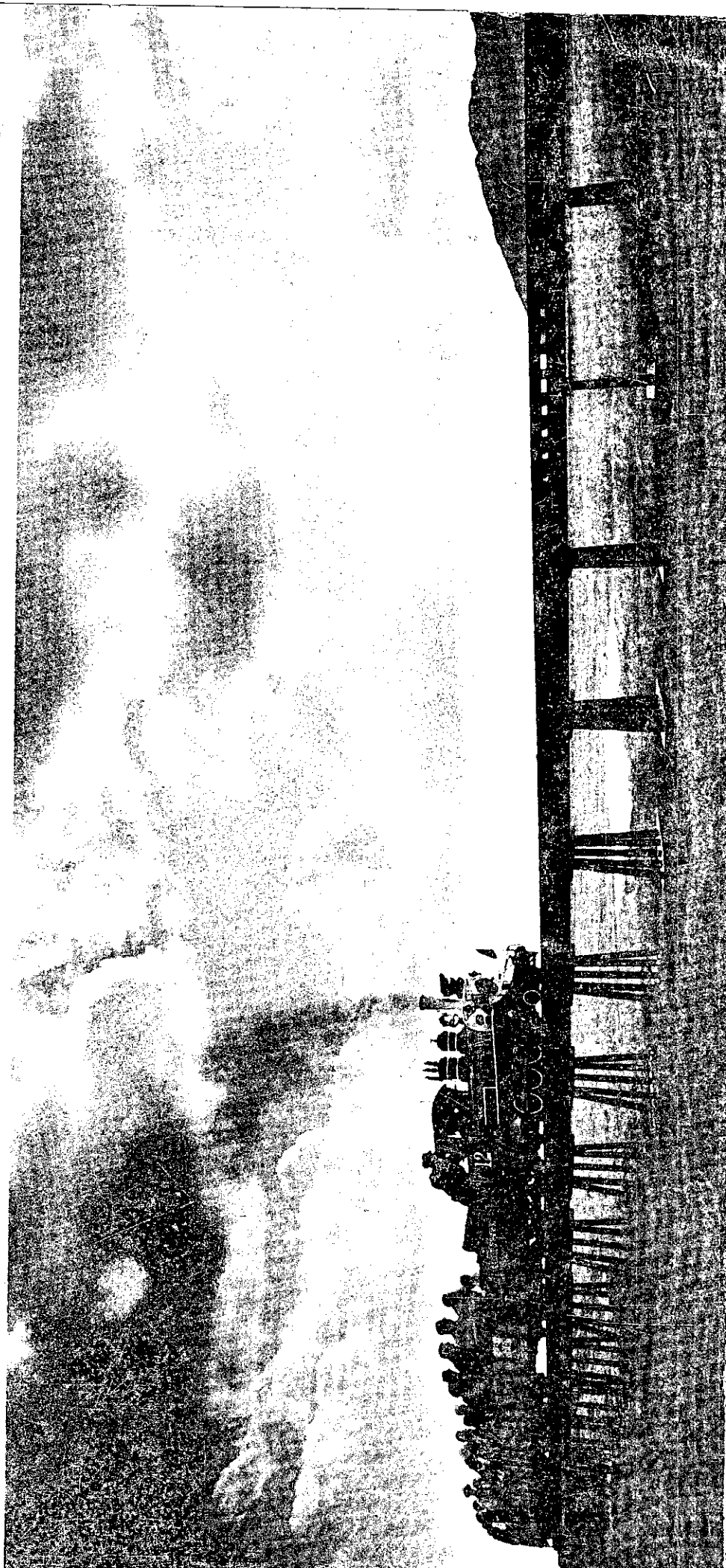


**City of Scottsdale
Annual Budget 1976-77**



Cover Picture: The Paradise and Pacific Railroad, an authentic narrow gauge railroad complete with steam engine and passenger cars, is a popular feature of McCormick Railroad Park. The park, donated to the people of Scottsdale by Mr. and Mrs. Fowler McCormick, opened in October, 1975. The train operates each weekend. It can also be reserved for parties during the weekend and weekday evenings. Other railroad memorabilia is being preserved at the park with the cooperation of the Railroad and Mechanical Society. *(Photo by Yul Conaway)*

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

CITY COUNCIL

WILLIAM C. JENKINS, MAYOR

RICHARD V. CAMPANA

HERB DRINKWATER

MRS. BILLIE GENTRY

HEINZ R. HINK

JEFF SHUBERT

CHARLES H. SMITH

FRANK ALESHIRE
CITY MANAGER

JAMES A. JENKINS
FINANCE DEPT. HEAD

RODGER P. NEVE
BUDGET OFFICER

SCOTTSDALE CITY GOVERNMENT ORGANIZATION CHART

ELECTORATE

MAYOR AND COUNCIL

JUDICIAL

LEGAL

TREASURER

CITY CLERK

CITY MANAGER

INTERGOVERNMENTAL
RELATIONS

COMMUNITY
PROMOTION

PUBLIC
INFORMATION

FINANCE
DEPARTMENT

PARKS &
RECREATION

GENERAL
SERVICES

COMMUNITY
DEVELOPMENT

FIELD
OPERATIONS

MANAGEMENT
SERVICES

PUBLIC
SAFETY

Treasury
Finance Adm.
Tax Adm.
Budget & Prog. Eval.
Utility Billing
Accounting

Parks Adm.
Facilities Maint.
Parks Maint.
Right-of-Way Maint.
Special Events
Parks & Playgrounds
Aquatics
Community Centers
Club SAR
Sports

Gen. Serv. Adm.
Library Adm.
Library - Public Serv.
Library - Tech. Serv.
Human Serv. Adm.
Vista Neighborhood Fac.
Youth & Adult Serv.

Community Devel. Adm.
Long Range Planning
Planning Implem.
Private Devel. Engr.
Cap. Impr. - Aid to Dev.
Cap. Impr. Engr.
Contract Adm.
Econ. Dev. & Prop. Mgt.
Priv. Dev. - Impr. Dist.
Bldg Inspection
Zoning Inspection
Traffic Engr.
Water
Sewer
Airport

Field Operations Adm.
Traffic Signals
Signs & Markings
Street Cleaning
Asphalt Maint.
Shoulder & Easement
Street Maint. Adm.
Refuse Adm.
Res. Refuse Coll.
Comm. Refuse Coll.
Container Repair
Brush Removal

Mgt. Serv. Adm.
Purchasing
Stores - Gen. Wh.
Stores - Equip Supplies
Graphics
Gen. Personnel
Safety & Risk
Systems & Programming
Computer Operations
Fleet Mgt.

Police Adm.
Field Oper. Bureau
Service Bureau
Gen. Fire Protection
Aux. Fire Fighters
Civil Defense
Animal Control

CITY OF SCOTTSDALE
Annual Operating Budget
Fiscal Year 1976-77

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Frank Aleshire
City Manager

June 1, 1976

TO: CITY COUNCIL
FROM: Frank Aleshire
City Manager

1976-77 BUDGET

The proposed budget for 1976-77 is balanced and requires no increase in taxes. In general service levels will be maintained or slightly increased over 1975-76. The budget totals \$23,346,808 an increase of 11% over the budget adopted a year ago.

Estimated revenues of \$21,599,937 are 2.07% over current year. Carryover surplus funds of \$1,746,871 will be used to finance the expenditures. It should be noted that department heads have been effective in managing current year resources and have accumulated budgetary savings of \$959,983 which will be used to supplement 1976-77 revenues. This should also serve as a note of caution. Budgetary savings from one year carried over to the next year is not a true revenue. If similar savings do not accrue next year, the problem of balancing succeeding budgets is compounded. In addition to the general budget of the city, we are including the special revenue fund budgets for which the city is responsible. These additional funds include:

SPECIAL REVENUE FUNDS

	<u>1975-76</u>	<u>1976-77</u>
Community Development	\$1,516,518	\$1,832,000
Flood Control Bonds	\$5,100,000	\$4,685,168
Water & Sewer Bonds	\$ 486,000	\$ 603,000

These funds may only be expended for designated purposes. Many of the activities listed in the general city budget are subsidized by work order credits or direct charges to the special revenue funds.

For example, approximately \$480,000 of the CDBG and Flood Control expenditures are used to pay the salaries of employees who work in various city programs. This means that the loss of special revenue funds in the future will cause existing programs to be terminated or curtailed if replacement revenues are not found.

REVENUES

Because of heavy reliance on sales tax as a source of revenue, the city budget is very much affected by general economic conditions. Most economists predict an improving economy in 1976.

During the first nine months of this fiscal year we have experienced a 9% increase in sales tax receipts over the same months in 1975. For the twelve-month period beginning July 1, 1976, we are projecting a 7½% increase in city sales tax receipts over actual 1975 receipts. This will produce \$5,523,000.

The city also shares in state collected sales taxes on a population formula. Due to a slower rate of growth and also because of the reduced population ratio for Scottsdale, we are projecting a 4% growth in state sales taxes. This will produce \$2,300,000 in state shared sales taxes.

Added together the city expects to receive \$7,823,000 in sales tax revenues. This is 36% of the total city revenue of \$21,599,937.

Property tax receipts are expected to increase by 5% over 1975 assuming the same tax rate of \$1.25/100. This will produce \$2,796,000 or 13% of city general revenues. A one cent increase in the property tax rate raises approximately \$21,000.

One unknown in the revenue picture is the rate of recovery of the building construction industry. Revenues, such as building permit fees, have been declining over the past two years in Scottsdale. We are projecting no significant increase in 1976-77.

PERSONNEL

The recommended budget provides for 627 permanent employees and 266 part time positions.

The total payroll for 627 permanent employees will be \$8,267,835 excluding fringe benefits (\$1,831,375) and overtime (\$265,984). The city also has a part time payroll of \$606,305.

COUNCIL PRIORITIES

In January 1976 the City Council adopted ten general budget priorities to guide staff in preparing the 1976-77 budget. Following is a brief explanation of how those priorities have been carried out.

1. DEVELOP FISCAL YEAR 1976-77 BUDGET WITH NO ADDITIONAL TAXES OR SERVICE CHARGES.

The recommended budget is balanced within projected revenue without a property tax increase or any additional service charges. On March 6, 1976, the initial budget expenditure requests and revenue estimates were submitted to the Council. At that time, the budget was out of balance by \$2 million dollars. In order to balance this budget, departmental requests were reduced by approximately \$1.6 million, and year end carryover surplus was increased. In addition, revenue estimates were raised slightly due to more favorable economic indicators.

2. DEVELOP FISCAL YEAR 1976-77 BUDGET UTILIZING THE CURRENT NUMBER OF EMPLOYEES AS THE BASE WITH ALL ADDITIONS BEING JUSTIFIED ON AN INDIVIDUAL BASIS.

The recommended budget provides for 627 permanent positions. This compares with 625 which were authorized on July 1, 1975.

In general, requests for additional personnel have not been allowed unless there has been an offsetting reduction or a new program justification. There have been a number of positions transferred from one program to another. Those changes are indicated on the detail program budget sheets.

Overall the staffing has been increased by two. There have been 15 positions deleted and 17 positions added. Of the 17 positions added to the budget:

- 8 convert part time to full time
- 3 are grant-funded
- 4 are new programs
- 2 are additions to existing programs.

3. EMPHASIZE EMPLOYEE RELATIONS AND MANPOWER UTILIZATION TO GAIN GREATER PRODUCTIVITY.

Scottsdale is fortunate to have a high caliber work force of dedicated employees. Over the past seven years the City Council has been able to keep pace with the cost of living in regard to city employees' salaries. This budget proposes to provide an 8.5% pay increase which will match the Phoenix area cost of living rise in the past year. It is believed that such a pay adjustment will serve to emphasize the City Council concern for fair and positive employee relations.

This year for the first time, the City Manager met and discussed salary and benefit alternatives with employee groups in an effort to ascertain employees' concerns and to explain the financial position of the city. It is believed that this process has strengthened communication with employees.

Included in the personnel budget is funding for an employee's suggestion award program, a safety incentive program, and increased training funds.

The fact that department heads and program directors cut \$1.6 million out of their initial budget requests and also have realized \$960,000 in current year savings, emphasizes their commitment to productivity improvement. Two outstanding examples of how the budget reflects manpower utilization to gain greater productivity are the Fleet Management Program and the Refuse Collection Program. The Fleet Management Program, by use of sound management principles such as preventative maintenance and use of modern diagnostic equipment, has helped to reduce the overall rental rate of the city fleet by approximately \$265,000 or 13%. This has had a positive offset on all city budgets using vehicles. The Fleet Management budget for 1976-77 is down significantly in estimated material costs for repairing vehicles and commercial repair work.

The Refuse Collection Program, by use of a concentrated management control system, reduced the 1976-77 budget request by 14% over the current budget, the major reductions being in equipment, containers and landfill costs. The number of positions in refuse collection has been decreased by 4 from 52 positions in FY 75-76 to 48 in FY 76-77. This is due in part to the replacement of the last of the train collection routes with one-man side-loader trucks and to increased efficiency and personnel.

The example of what was accomplished in Refuse Collection this year will serve to encourage similar productivity improvements in other programs. This budget proposes to continue the program evaluation staff. During the year the staff will update the refuse program and complete the street median study. The Council will later be asked to review proposed evaluations of Fleet Management, Facilities Maintenance, Parks Maintenance, Utilities Billing, Engineering, and other programs. In addition we will be completing the Computer Master Plan and a five-year Facilities and Operations plan for ongoing city programs.

This budget has also accomplished some consolidation and reorganization of existing programs which should produce productivity improvements. For example, we have consolidated craft and utility construction crews into the Facilities Maintenance budget and given that program responsibility for management of the city yard. We are also recommending consolidation of human services programs under a single manager. In addition, productivity/management applications are under way in the street department, the library, and in tax auditing and business license divisions.

Overall, I believe the Council can be pleased with the significant efforts being made throughout the city government to improve the efficiency and effectiveness of city service delivery.

Another area which relates to productivity improvement is the proposed federally funded technology transfer program. The city's application is currently being reviewed by the National Science Foundation. If approved it will enable the city to move towards improved technology for city government. We can see possible applications in the area of solid waste recycling solar energy utilization, computer programs, water purification, transportation alternatives and many others. To support this effort we are recommending the city become a member of Public Technology Incorporated which links together local governments interested in improved technology.

4. PREPARE A FIVE-YEAR CITY FACILITIES AND OPERATION PLAN

Community Development Block Grant funds have been earmarked to develop a five-year facilities and operation plan. The study will be coordinated by the Budget and Evaluation office and will require the participation of all city departments. It is expected that the plan will play a key role in developing city priorities and expenditure plans for the future.

5. ENCOURAGE ECONOMIC DEVELOPMENT & EMPLOYMENT OPPORTUNITIES

The budget provides for the establishment of an Economic Development and Property Management Program. This program may be located in the Community Development Department and will be an enlargement of the existing Real Estate Services program.

The purpose of the program is to provide a focal point in City Hall to assist the Chamber of Commerce, industrial development groups, including the State and County, and local business and industrial developers to deal effectively with the city. The program will attempt to reach out into the community to stimulate a more positive attitude concerning the city's economic development role. In addition this program will be responsible for management of the city's real estate and leasing needs with particular emphasis on maximizing the economic return on the use of city property.

6. REVIEW THE FIVE-YEAR TRANSPORTATION PLAN

Included in the budget is \$87,000 to continue the city's participation in the existing bussing program. The staff will continue to review alternatives for continuing and improving the existing public transit service. In addition the Long Range Planning staff will be working on the Transportation Element of the city's General Plan. The city will also participate with other cities in the development of the MAG Regional Land Use and Transportation Study.

7. COMPLETE, UPGRADE AND IMPROVE EXISTING SERVICES AND FACILITIES BEFORE BEGINNING OTHERS.

No new major programs or capital improvement projects are being recommended. We are, however, making a significant effort to upgrade and complete capital projects which were started in previous years. Those projects are found mainly in the CDBG budget previously approved by the Council and in the Flood Control and Water & Sewer Bond Funds. A partial listing of projects being completed is:

Addition to City Yard	\$ 87,000
Median Landscaping	\$ 40,000
Water Maintenance Building	\$ 80,000
Park Safety Group	\$229,000
Scottsdale Road	\$200,000
Hayden Road	\$100,000
Traffic Signals	\$219,000
Senior Citizen Center	\$256,000
Fire Station N.E.	\$ 35,000
Bike Paths	\$ 25,000
Mall & Parking Structure	\$ 43,700

8. REVIEW THE SEVEN-YEAR STREET MAINTENANCE PLAN

This budget proposes an increase of 95% in funds appropriated for street rebuilding, repair and maintenance. If the funds recommended in the budget are approved we will be able to reduce the street maintenance cycle from 7 years to 5 years for routine asphalt rejuvenation. In addition, funds are provided for concrete replacement, aid to developers and support for improvement districts.

9. DEVELOP A COMMUNITY CLEAN-UP CONSERVATION AND MAINTENANCE PLAN

The CDBG budget provides modest funds for health, safety and code enforcement inspections by the city building department staff. An additional \$20,000 of CDBG is budgeted for alley clean-up programs. The street department also intends to place oil surfacing on selected alleys. The Refuse Collection Department will continue the regular alley collection program which provides a high level of service to city residents. When you consider that the residential refuse collection program costs \$800,000 and the alley brush collection program \$300,000, you can see that the city is making a significant effort to subsidize conservation and community clean-up.

10. INCREASE THE RANGE OF HOUSING CHOICES AND PRICES

Developing a broader range of lower cost housing alternatives is a difficult problem. We do not have answers to that issue as yet. However, this budget does provide funds to continue to examine alternatives. The North East Area Plan now being discussed by the City Council and the Planning Commission does present some alternatives which address the issue of housing choices. We have received a HUD 701 planning grant which is specifically designed to assist the city in finding tools to implement a broad-based housing program.

We are also carrying out a HUD Section 8 - rent supplement housing program which will assist low income families to locate adequate housing in Scottsdale.

The Planning Department is investing considerable time and money in studying the housing needs of the community. During the year a housing element of the general plan will be completed. City staff will also be working with other cities to complete the MAG Regional housing study during the year.

DELETED ITEMS

Every budget represents policy choices. There is never enough money to do all of the things citizens, City Councilmen and department heads may wish to do. In order to balance the budget many worthy programs and projects must be cut. It may be useful to list some of the items which were requested and deleted from the 1976-77 budget:

Renovation Purchasing Warehouse	\$ 45,000
20-Ton Crane	\$ 25,000
Fuel Dispenser System	\$ 30,000
Police Building Improvements	\$ 35,000
Police Parking Lot Improvements	\$ 29,000
Reconstruct Hayden Road	\$100,000
Widen McKellips	\$ 80,000
Bicycle Underpass-McDonald/Hayden	\$ 32,000
Recreation Programs for Mentally Handicapped	\$ 4,098

ADDITIONAL CONCERNS

The 1976-77 budget is sound and moves the city forward in providing a high level of service to the people of Scottsdale. However there are some weaknesses in the long term outlook which should be kept in mind. In the past Scottsdale has experienced the euphoria of growth. Revenues have grown year by year. The City has been unusually successful in cultivating federal grants to enrich community programs and facilities. In 1975 the bubble burst and it was necessary to increase taxes and lay off employees in order to avoid a deficit budget. That warning, coupled with the experience of other cities such as New York, should serve to remind city administrators and policy makers that cities too can go bankrupt. The City Council in particular must set the standard for efficient management and prudent fiscal planning.

During the past two years Scottsdale has significantly expanded the city budget and service program by isolated specific actions of the City Council. Many decisions made in past years by past Councils have come to maturity and are now creating financial commitments in current and future city budgets. For example, a decision in the late 1960's to go ahead with Indian Bend Wash Greenbelt is now costing more than \$1 million in annual operating expenses. This year the city budget has had to absorb over \$2.3 million in net operating costs for programs which have come on line in the past two years. A partial list includes:

Flood Control Bond Redemption	\$1,077,555
Chaparral Park	\$ 188,000
McCormick Park	\$ 194,000
Additional Computer Cost	\$ 60,000
Art Center	\$ 600,000
Senior Citizen Center	\$ 50,000
Mall Maintenance	\$ 36,000
Street Medians Maintenance	\$ 30,000
Bus Subsidy	\$ 87,000

All of these are fine programs. But they all cost money. As more programs are added to the budget it becomes inevitable that taxes will have to be raised to pay for them. The Council must insist that decisions on long term financing of new programs be made at the same time the capital funding is discussed. Indian Bend Wash and the Art Center are two clear examples of facilities which not only have high capital costs but also a heavy budgetary requirement for debt retirement and operations in later years.

The point is that Council decisions made today must be paid for tomorrow.

Another word of caution. We cannot depend upon federal funds indefinitely. The city budget now receives over \$3 million in general federal subsidies (\$1.8 million CDBG, \$755,000 CETA, \$700,000 Revenue Sharing). All of those funds can and likely will be eliminated or reduced in future years. We need to plan ahead so that city programs will not be seriously disrupted when Congress decides to change the rules.

During the coming year we will be developing a long range fiscal plan for absorbing additional expenditures as well as compensating for revenue losses. Until that plan is approved, it is hoped the Council will use caution in approving any major long-term commitments for new programs.

CONCLUSION

In spite of the uncertainty of the future, this is a sound budget. The year of 1976-77 will be a good one for Scottsdale. We have hit the bottom and are on the way back up. We have an outstanding city government. I have been tremendously impressed with the caliber, motivation and ability of city administrators and employees. This city enjoys a solid and well deserved reputation for progress and good government locally as well as nationally. I am personally very pleased to be a member of the Scottsdale team and I am looking forward to great things in the coming year.

FA: de

DeShire

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CITY OF SCOTTSDALE

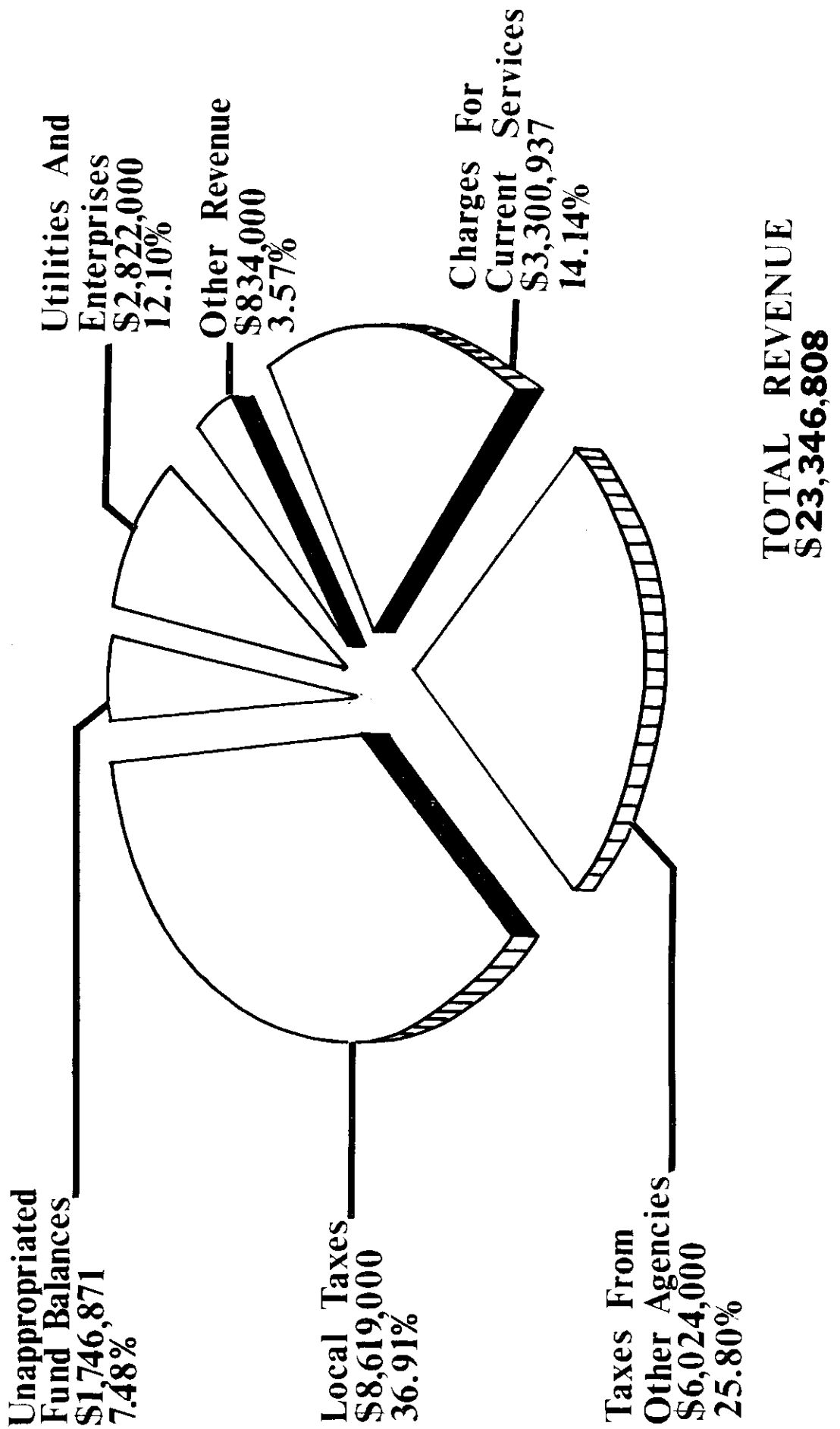
SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE <u>1974-75</u>	EST. ACTUAL REVENUE <u>1975-76</u>	BUDGETED REVENUE <u>1976-77</u>
Taxes			
Local			
Property Tax	\$ 1,859,700	\$ 2,662,620	\$ 2,796,000
Privilege & Use Tax	4,755,934	5,138,495	5,523,000
Light & Power Franchise	165,387	206,000	240,000
Salt River Project Lieu	44,984	55,000	60,000
TOTAL	<u>\$ 6,826,005</u>	<u>\$ 8,062,115</u>	<u>\$ 8,619,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,129,798	\$ 2,211,000	\$ 2,300,000
Auto Lieu Tax	453,350	378,000	400,000
Gas Tax	1,137,824	1,200,000	1,200,000
Federal Revenue Sharing	752,339	847,000	700,000
State Revenue Sharing	1,072,425	1,290,000	1,424,000
TOTAL	<u>\$ 5,545,736</u>	<u>\$ 5,926,000</u>	<u>\$ 6,024,000</u>
Licenses and Permits			
Business Licenses	\$ 97,109	\$ 93,000	\$ 82,000
Liquor Licenses	87,456	90,000	90,000
Application Fees	10,639	12,000	12,000
Electrical Contractors Fees	6,840	6,900	7,000
Plumbing Contractors Fees	8,575	7,600	8,000
Mechanical Contractors Fees	4,065	4,000	4,000
TOTAL	<u>\$ 214,684</u>	<u>\$ 213,500</u>	<u>\$ 203,000</u>
Charges for Current Services			
Building Permits	\$ 112,890	\$ 105,000	\$ 95,000
Electrical Permits	47,672	27,000	20,000
Plumbing Permits	28,092	29,000	29,000
Mechanical Permits	18,131	15,000	13,000
Sign Permits	8,920	4,000	2,000
Plan Check Fees	43,848	49,000	49,000
Other Permits	20,996	8,000	4,000
Sale of Codes & Documents	6,971	9,000	9,000
Copies of Materials	18,276	12,000	12,000
Board of Adjustments	1,635	1,700	1,800
Planning Commission Fees	27,112	21,000	15,000
Recreation Fees	70,860	85,000	112,000
Refuse Collection Charges	595,244	1,190,000	1,190,000
Equipment Rental Charges	1,359,857	2,013,616	1,749,137
TOTAL	<u>\$ 2,360,504</u>	<u>\$ 3,569,316</u>	<u>\$ 3,300,937</u>

ANNUAL BUDGET

	ACTUAL REVENUE 1974-75	EST. ACTUAL REVENUE 1975-76	BUDGETED REVENUE 1976-77
Fines & Forfeitures			
Moving Vehicles	\$ 168,356	\$ 195,000	\$ 210,000
Parking Fines	35,344	32,000	32,000
Other Court Fines	9,089	11,000	13,000
Library Fines	17,957	16,000	17,000
Misc. Library Fees	6,208	6,700	6,000
TOTAL	<u>\$ 236,954</u>	<u>\$ 260,700</u>	<u>\$ 278,000</u>
Use of Money & Property			
Interest Earnings	\$ 379,144	\$ 350,000	200,000
Land & Building Rent	3,731	3,000	53,000
TOTAL	<u>\$ 382,875</u>	<u>\$ 353,000</u>	<u>\$ 253,000</u>
Other Revenue			
Miscellaneous	\$ 364,515	\$ 155,330	\$ 100,000
TOTAL	<u>\$ 364,515</u>	<u>\$ 155,330</u>	<u>\$ 100,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 927,704	\$ 1,041,000	\$ 1,040,000
Sewer Connection Fees	55,059	59,000	55,000
Water Service Charges	1,059,137	1,238,659	1,328,000
Water Connection Fees	149,794	55,000	50,000
Airport Tie Downs	45,822	50,000	50,000
Aviation Fuel & Oil	21,367	20,000	20,000
Other Sales	5,996	8,000	10,000
Rental of Buildings-FBO	25,801	24,520	25,000
Rental of Buildings-FAA	34,200	34,200	34,000
Fine Arts Center	- 0 -	80,296	180,000
Housing Management	4,160	10,000	30,000
TOTAL	<u>\$ 2,329,040</u>	<u>\$ 2,620,675</u>	<u>\$ 2,822,000</u>
Total Revenues	\$18,260,313	\$21,160,636	\$21,599,937
Unappropriated Fund Balances	<u>884,163</u>	<u>567,118</u>	<u>1,746,871</u>
Available for Appropriation	<u>\$19,144,476</u>	<u>\$21,727,754</u>	<u>\$23,346,808</u>

REVENUE RECEIVED BY THE CITY



City of Scottsdale
Estimated Revenues by Source and Fund
Fiscal Year 1976-77

	Total Estimated Revenue	General Fund	Highway User Fund	P.W. Reserve Fund	General Debt Serv. Fund	Excise Debt Serv. Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport
Taxes												
Local												
Property	\$ 2,796,000	\$ 1,772,216			\$ 1,023,684							
Transaction Privilege Tax	5,523,000	4,855,546			346,594	\$320,860						
Light & Power Franchise	240,000	240,000										
Salt River Project Lieu	60,000	60,000										
TOTAL	<u>\$ 8,619,000</u>	<u>\$ 6,927,862</u>			<u>\$ 1,370,278</u>	<u>\$320,860</u>						
From Other Agencies												
State Shared Sales Tax	\$ 2,300,000	\$ 2,300,000										
Auto Lieu Tax	400,000	400,000										
Gasoline Tax	1,200,000		\$1,200,000									
Federal Revenue Sharing	700,000						\$700,000					
State Revenue Sharing	1,424,000	1,424,000										
TOTAL	<u>\$ 6,024,000</u>	<u>\$ 4,124,000</u>					<u>\$700,000</u>					
Licenses and Permits												
Business Licenses	\$ 82,000	\$ 82,000										
Liquor Licenses	90,000	90,000										
Application Fees	12,000	12,000										
Electrical Contractor Fees	7,000	7,000										
Plumbing Contractor Fees	8,000	8,000										
Mechanical Contractor Fees	4,000	4,000										
TOTAL	<u>\$ 203,000</u>	<u>\$ 203,000</u>										
Charges for Current Services												
Building Permits	\$ 95,000	\$ 95,000										
Electrical Permits	20,000	20,000										
Plumbing Permits	29,000	29,000										
Mechanical Permits	13,000	13,000										
Sign Permits	2,000	2,000										
Plan Check Fees	49,000	49,000										
Other Permits	4,000	4,000										
Sale of Codes & Documents	9,000	9,000										
Copies of Materials	12,000	12,000										
Board of Adjustments	1,800	1,800										
Planning Commission Fees	15,000	15,000										
Recreation Fees	112,000	112,000										
Refuse Collection Charges	1,190,000	1,190,000										
Equipment Rental Charges	1,749,137	1,749,137										
TOTAL	<u>\$ 3,300,937</u>	<u>\$ 1,551,800</u>										
												<u>\$1,749,137</u>
												<u>\$1,749,137</u>

	Total Estimated Revenue	General Fund	Highway User Fund	P.W. Reserve Fund	General Debt Serv. Fund	Excise Debt Serv. Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport
Fine and Forfeitures												
Moving Vehicles	\$ 210,000	\$ 210,000										
Parking Fines	32,000	32,000										
Other Court Fines	13,000	13,000										
Library Fines	17,000	17,000										
Miscellaneous Library Fees	6,000	6,000										
TOTAL	\$ 278,000	\$ 278,000										
Use of Money and Property												
Interest Earnings	\$ 200,000	\$ 85,000		\$ 5,000	\$ 10,000			\$ 100,000				
Land and Building Rent	53,000	53,000										
TOTAL	\$ 253,000	\$ 138,000		\$ 5,000	\$ 10,000			\$ 100,000				
Other Revenue												
Miscellaneous	\$ 100,000	\$ 100,000										
TOTAL	\$ 100,000	\$ 100,000										
Utilities and Enterprises												
Sewer Service Charges	\$ 1,040,000							\$ 1,040,000				
Sewer Connection Fees	55,000							55,000				
Water Service Charges	1,328,000							1,328,000				
Water Connection Fees	50,000							50,000				
Aircraft Tie Downs	50,000											\$ 50,000
Aviation Fuel & Oil	20,000											20,000
Other Sales	10,000											10,000
Rental of Buildings-F.B.O.	25,000											25,000
Rental of Buildings-F.A.A.	34,000											34,000
Fine Arts Center	180,000									\$ 180,000		
Housing Management	30,000											34,000
TOTAL	\$ 2,822,000							\$ 2,473,000		\$ 180,000		\$ 139,000
Total Revenues	\$ 21,599,937	\$ 13,322,662	\$ 1,200,000	\$ 5,000	\$ 1,370,278	\$ 320,860	\$ 710,000	\$ 1,749,137	\$ 2,573,000	\$ 180,000	\$ 30,000	\$ 139,000
Unappropriated Fund Balance	1,746,871	709,247	- 0 -	435,182	- 0 -	- 0 -	235,281	363,678	- 0 -	- 0 -	1,483	- 0 -
Revenues & Fund Balances	\$ 23,346,808	\$ 14,031,909	\$ 1,200,000	\$ 440,182	\$ 1,370,278	\$ 320,860	\$ 945,281	\$ 2,114,815	\$ 2,573,000	\$ 180,000	\$ 31,483	\$ 139,000
Contributions From Other Funds	1,072,186		354,057							598,968	4,991	114,170
Total Revenues, Fund Balances, and Contributions From Other Funds	\$ 24,418,994	\$ 14,031,909	\$ 1,554,057	\$ 440,182	\$ 1,370,278	\$ 320,860	\$ 945,281	\$ 2,114,815	\$ 2,573,000	\$ 778,968	\$ 36,474	\$ 253,170

CITY OF SCOTTSDALE
SCHEDULE OF ACTUAL & BUDGETED EXPENDITURES

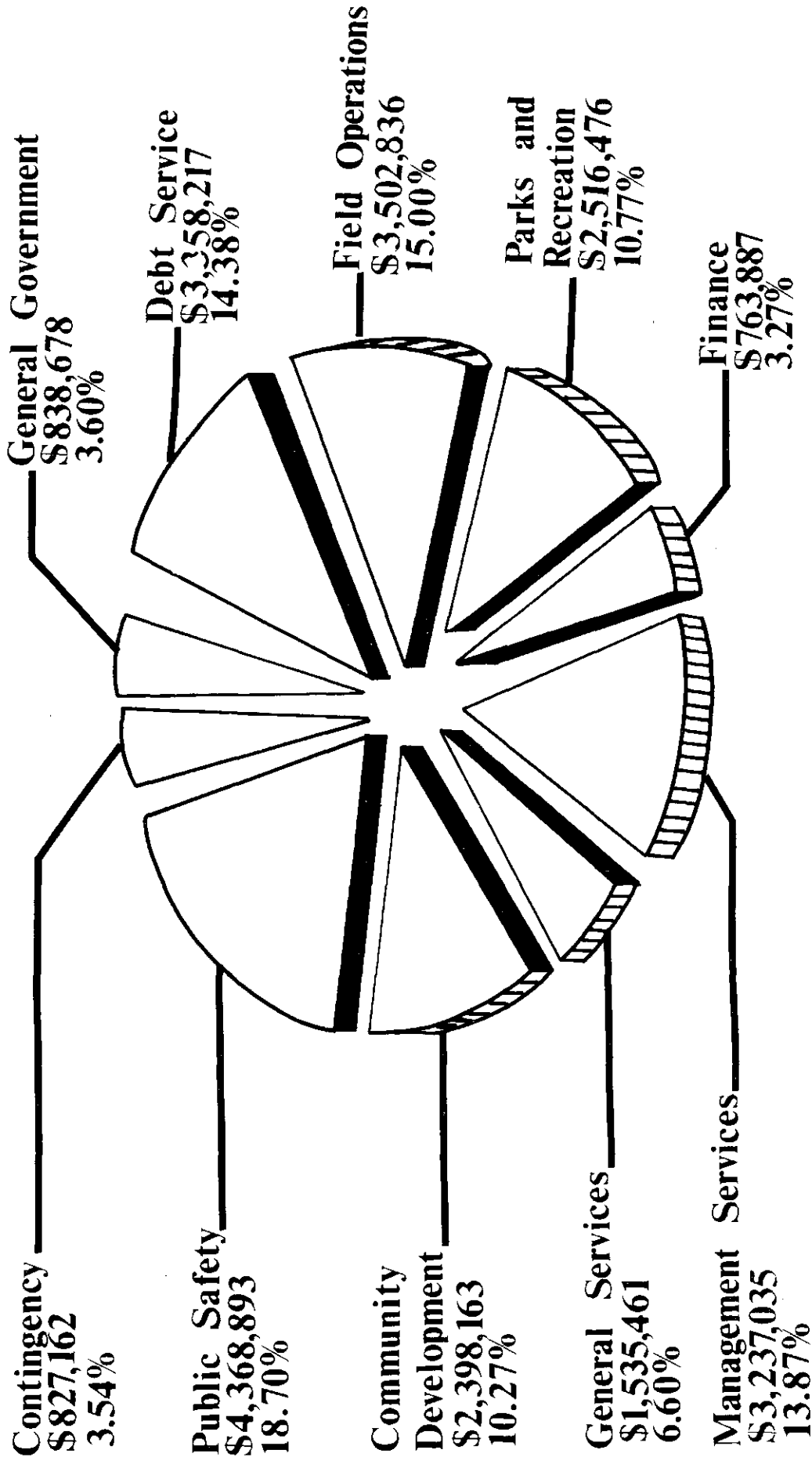
	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77
<u>General Government</u> ✓			
Legislative	\$ 154,689	\$ 158,385	\$ 155,197
City Manager	206,683	124,407	112,747
City Clerk	62,462	83,456	77,505
Elections	- 0 -	17,657	- 0 -
Legal	140,995	172,539	189,163
Internal Audit	- 0 -	30,343	- 0 -
Intergovernmental Relations	42,288	39,029	57,417
Public Information	56,120	- 0 -	39,980
Community Promotion	80,717	61,525	106,000
Judicial	88,238	92,683	100,669
TOTAL	<u>\$ 832,192</u>	<u>\$ 780,024</u>	<u>\$ 838,678</u>
Contingency	\$ - 0 -	\$ 757,335	\$ 827,162
<u>Finance Department</u> ✓			
Treasury	\$ 25,474	\$ 28,755	\$ 26,200
Finance Administration	75,354	46,536	50,226
Accounting	136,704	146,405	191,476
Tax Administration	192,396	238,493	226,492
Budget & Program Evaluation	27,893	72,917	68,903
Utility Billing	145,611	176,138	200,590
TOTAL	<u>\$ 603,432</u>	<u>\$ 709,244</u>	<u>\$ 763,887</u>
<u>Public Safety Department</u> ✓			
Police Administration	\$ 232,052	\$ 258,859	\$ - 0 -
Field Operations Bureau	1,903,160	2,350,772	2,865,954
Service Bureau	401,844	450,193	586,450
General Fire Protection	559,991	676,729	817,673
Auxiliary Fire Fighters	47,478	62,672	64,021
Civil Defense	6,285	6,389	7,195
Animal Control	- 0 -	6,000	27,600
TOTAL	<u>\$ 3,150,810</u>	<u>\$ 3,811,614</u>	<u>\$ 4,368,893</u>
<u>Community Development Department</u>			
Community Development Adm.	\$ 20,000	\$ 96,777	\$ 148,563
Long Range Planning	206,680	119,600	48,061
Planning Implementation	163,514	143,642	194,834
Private Development Engineering	245,197	216,970	434,561
Private Dev. Eng.-Impr. Districts	- 0 -	- 0 -	100,000
Capital Improvements-Aid to Development	1,095,866	50,000	50,000
Capital Improvement Engineering	167,392	133,897	82,133
Contract Administration	- 0 -	- 0 -	23,041
Economic Development & Property Mgmt.	- 0 -	- 0 -	32,906
Building Inspection	228,247	204,877	214,760
Zoning Inspection	92,143	76,008	88,136
Traffic Engineering	179,185	145,599	44,694
Water	350,780	383,567	503,545
Sewer	182,210	261,869	274,778
Airport	91,219	121,851	158,151
TOTAL	<u>\$ 3,022,433</u>	<u>\$ 1,954,657</u>	<u>\$ 2,398,163</u>

	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77
<u>General Services Department</u>			
General Services Administration	\$ 78,238	\$ 49,879	\$ 50,648
Library Administration	67,320	53,682	60,479
Library-Public Services	233,283	331,329	429,513
Library-Technical Services	315,047	215,676	240,787
Human Services Administration	- 0 -	- 0 -	25,886
Vista Neighborhood Facility	75,287	51,977	45,509
Youth & Adult Services	63,444	80,514	95,248
Aging	- 0 -	- 0 -	43,919
Arts Program	77,801	361,058	506,998
Housing Management	2,922	37,450	36,474
TOTAL	<u>\$ 913,342</u>	<u>\$ 1,181,565</u>	<u>\$ 1,535,461</u>
<u>Management Services Department</u>			
Management Services Adm.	\$ 41,773	\$ 53,118	\$ 58,197
Purchasing	95,964	121,114	148,461
Stores-General Warehouse	24,234	53,766	58,153
Stores-Equipment Supplies	53,110	93,149	91,274
Graphics	41,546	24,806	38,695
General Personnel	98,189	96,002	131,164
Training	30,279	15,017	33,634
Safety & Risk	133,123	170,001	317,108
Systems & Programming	111,847	405,200	167,812
Computer Operations	130,354	- 0 -	253,792
Fleet Management	1,675,413	1,867,464	1,938,745
TOTAL	<u>\$ 2,435,832</u>	<u>\$ 2,899,637</u>	<u>\$ 3,237,035</u>
<u>Parks & Recreation Department</u>			
Parks Administration	\$ 153,372	\$ 57,328	\$ 73,023
Facilities Maintenance	591,736	692,491	909,866
Parks Maintenance	606,100	744,837	657,796
Right-of-Way Maintenance	89,699	89,390	106,549
Special Events	24,841	35,092	48,890
Parks & Playgrounds	126,671	159,745	166,611
Aquatics	125,743	163,953	158,247
Community Centers	161,581	164,486	246,350
Club SAR	- 0 -	- 0 -	44,819
Sports	54,773	109,563	104,325
TOTAL	<u>\$ 1,934,516</u>	<u>\$ 2,216,885</u>	<u>\$ 2,516,476</u>
<u>Field Operations Department</u>			
Field Operations Adm.	\$ - 0 -	\$ 39,802	\$ 87,555
Traffic Signals	179,369	238,182	159,084
Signs & Markings	140,806	137,973	148,797
Street Cleaning	88,463	129,714	123,936
Asphalt Maintenance	251,170	467,646	867,898
Shoulder & Easement	139,039	156,965	195,522
Street Maintenance Administration	124,276	164,429	58,820
Refuse Administration	- 0 -	- 0 -	73,400
Residential Refuse Collection	775,898	1,269,284	815,526
Container Repair	- 0 -	- 0 -	123,332
Commercial Refuse Collection	592,646	618,386	529,547
Brush Removal	247,961	281,705	319,419
TOTAL	<u>\$ 2,539,628</u>	<u>\$ 3,504,086</u>	<u>\$ 3,502,836</u>

ANNUAL BUDGET

	<u>ACTUAL</u> <u>1974-75</u>	<u>BUDGET</u> <u>1975-76</u>	<u>REQUEST</u> <u>1976-77</u>
<u>Debt Service</u>			
Airport	\$ 27,437	\$ 95,193	\$ 95,019
Water & Sewer	1,219,627	1,078,378	1,196,405
Performing Arts	- 0 -	272,000	271,970
General Government	<u>1,155,611</u>	<u>1,705,696</u>	<u>1,794,823</u>
TOTAL	<u>\$ 2,402,675</u>	<u>\$ 3,151,267</u>	<u>\$ 3,358,217</u>
 GRAND TOTAL	 <u>\$17,834,860</u>	 <u>\$20,966,314</u>	 <u>\$23,346,808</u>

SERVICES PROVIDED BY THE CITY



TOTAL EXPENDITURES
\$23,346,808

CITY OF SCOTTSDALE
 BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
 FISCAL YEAR 1976-77

	Total Budgeted Expenditures	General Fund	Highway Users Gas Tax Fund	P.W. Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 838,678	\$ 838,678										
Contingency	827,162	605,488	\$192,882			\$ 28,792						
Finance Department	763,887	563,297						\$ 200,590				
Public Safety Department	4,368,893	3,452,404				916,489						
Community Development Dept.	2,398,163	1,311,689		150,000				778,323				\$158,151
General Services Department	1,535,461	991,989								\$506,998	\$36,474	
Management Services Department	3,237,035	1,298,290		87,000						\$1,851,745		
Parks & Recreation Department	2,516,476	2,516,476										
Field Operations Department	3,502,836	1,938,479	\$1,544,057	10,300								
Debt Service	3,358,217	103,685			\$1,370,278	\$320,860			\$1,196,405	271,970		95,019
TOTAL	\$23,346,808	\$13,620,475	\$1,554,057	\$440,182	\$1,370,278	\$320,860	\$945,281	\$1,851,745	\$2,175,318	\$778,968	\$36,474	\$253,170

City of Scottsdale
Budgeted Expenditures by Program & Fund
Fiscal Year 1976-77

	Total Budgeted Expenditures	General Fund	Highway User Fees	P.W. Reserve Fund	General Debt Serv. Fund	Excise Debt Serv. Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport
General Government												
Legislative	\$ 155,197	\$ 155,197										
City Manager	112,747	112,747										
City Clerk	77,505	77,505										
Legal	189,163	189,163										
Intergovernmental Relations	57,417	57,417										
Public Information	39,980	39,980										
Community Promotion	106,000	106,000										
Judicial	100,669	100,669										
TOTAL	<u>\$ 838,678</u>	<u>\$ 838,678</u>										
Contingency	\$ 827,162	\$ 605,488		\$ 192,882			\$ 28,792					
TOTAL	<u>\$ 827,162</u>	<u>\$ 605,488</u>		<u>\$ 192,882</u>			<u>\$ 28,792</u>					
Finance Department												
Financial Administration	\$ 50,226	\$ 50,226										
Treasury	26,200	26,200										
Accounting	191,476	191,476										
Tax Administration	226,492	226,492										
Budget & Program Evaluation	68,903	68,903										
Utility Billing	200,590	200,590										
TOTAL	<u>\$ 763,887</u>	<u>\$ 563,297</u>										
Public Safety Department												
Police	\$ 3,452,404	\$ 3,452,404										
General Fire Prevention	817,673						\$ 817,673					
Auxiliary Fire Fighters	64,021						64,021					
Civil Defense	7,195						7,195					
Animal Control	27,600						27,600					
TOTAL	<u>\$ 4,368,893</u>	<u>\$ 3,452,404</u>					<u>\$ 916,489</u>					
Community Development Department												
Administration	\$ 148,563	\$ 148,563										
Planning	242,895	242,895										
Private Development Eng.	434,561	434,561										
Aid to Improvement Districts	100,000			\$ 100,000								
Aid to Developers	50,000			50,000								
Capital Impr. Engineering	82,133	82,133										
Contract Administration	23,041	23,041										
Economic Dev. & Prop. Mgmt.	32,906	32,906										
Building & Zoning Inspection	302,896	302,896										
Traffic Engineering	44,694	44,694										
Water & Sewer Operations	778,323	778,323										
Airport	158,151											\$ 158,151
TOTAL	<u>\$ 2,398,163</u>	<u>\$ 1,311,689</u>		<u>\$ 150,000</u>								<u>\$ 778,323</u>
												<u>\$ 200,590</u>
												<u>\$ 200,590</u>
												<u>\$ 158,151</u>

	Total Budgeted Expenditures	General Fund	Highway User Fees	P.W. Reserve Fund	General Debt Serv. Fund	Excise Debt Serv. Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport
General Services Department												
Administration	\$ 50,648	\$ 50,648										
Library	730,779	730,779										
Human Services	210,562	210,562										
Housing Management	36,474										\$36,474	
Arts	506,998									\$506,998		
TOTAL	\$ 1,525,461	\$ 991,989								\$506,998	\$36,474	
										\$506,998	\$36,474	
Management Services Department												
Administration	\$ 58,197	\$ 58,197										
Purchasing & Stores	336,583	336,583										
Personnel	481,906	481,906										
Data Services	421,604	421,604										
Fleet Management	1,938,745											
TOTAL	\$ 3,237,035	\$ 1,298,290										
Parks & Recreation Department												
Parks Administration	\$ 73,023	\$ 73,023										
Facilities Maintenance	909,866	909,866										
Parks Maintenance	657,796	657,796										
R.O.W. Maintenance	106,549	106,549										
Recreation	769,242	769,242										
TOTAL	\$ 2,516,476	\$ 2,516,476										
Field Operations Department												
Administration	\$ 87,555	\$ 87,555										
Refuse Operations	1,861,224	1,850,924										
Traffic Operations	307,881		\$ 307,881									
Streets Maintenance	1,246,176		1,246,176									
TOTAL	\$ 3,502,836	\$ 1,938,479										
Debt Service												
Airport	\$ 95,019											\$ 95,019
Water & Sewer	1,196,405								\$1,196,405			
Performing Arts Center	271,970									\$271,970		
General Government	1,794,823	\$ 103,685										
TOTAL	\$ 3,358,217	\$ 103,685										
Total Budgeting Expenditures	\$23,346,808	\$13,620,475	\$1,554,057	\$440,182	\$1,370,278	\$320,860	\$945,281	\$1,851,745	\$2,175,318	\$778,968	\$36,474	\$253,170
Contributions to Other Funds	1,072,186	411,434						263,070	397,682			
Total Budgetary Expenditures & Non-Budgetary Transfers	\$24,418,994	\$14,031,909	\$1,554,057	\$440,182	\$1,370,278	\$320,860	\$945,281	\$2,114,815	\$2,573,000	\$778,968	\$36,474	\$253,170

DEPARTMENT BUDGET - FISCAL YEAR 1976-77

DEBT SERVICE

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77	ADOPTED 1976-77
Airport	\$ 27,437	\$ 95,193	\$ 95,019	
Water & Sewer	1,219,627	1,078,378	1,196,405	
Performing Arts Center	- 0 -	272,000	271,970	
General Government	1,155,611	1,705,696	1,794,823	
TOTAL	<u>\$2,402,675</u>	<u>\$3,151,267</u>	<u>\$3,358,217</u>	

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
TOTAL POSITIONS				

SCHEDULE OF DEBT SERVICE 1976-77

	TOTAL	BOND PRINCIPLE 9910	BOND INTEREST 9920	OTHER PRINCIPLE 9930	OTHER INTEREST 9940	PAYING AGENT 9950	RESERVE REQUIREMENTS 9960	BOND PRINCIPLE 8910	BOND INTEREST 8920	OTHER PRINCIPLE 8930	OTHER INTEREST 8940	PAYING AGENT 8950	RESERVE REQUIREMENTS 8960
General Fund													
Special Assessment Assessments on City Property	\$ 3,200					\$3,200							
TOTAL	\$ 100,485	\$ 80,000		\$ 20,485		\$3,200							
	\$ 103,682	\$ 80,000		\$ 20,485		\$3,200							
Debt Service Fund													
P-3	\$ 10,510	\$ 10,000	\$ 400										
1967 P & R	31,630	5,000	26,575			\$ 110							
1971 P & R	140,450	135,000	5,265		185								
1967 Civic Center	43,324	10,000	33,260		64								
1968 Civic Center	66,809		66,725		84								
1973 Storm Sewer	757,730		187,250		480	\$570,000							
1975 Storm Sewer	79,825		79,825										
1976 Storm Sewer	240,000		240,000										
TOTAL	\$1,370,278	\$160,000	\$639,300		\$ 978	\$570,000							
Excise Debt Service													
MP-4	\$ 201,056	\$156,193		\$ 44,193		\$ 670							
MP-5	119,804			119,474		330							
TOTAL	\$ 320,860	\$156,193		\$163,667		\$1,000							
Utility Revenue													
1957 GO	\$ 41,737							\$ 40,000	\$ 1,500			\$ 237	
1961 GO	62,313							45,000	17,113			200	
1973 Refunding	259,563							70,000	189,295			268	
1973 Revenue	330,236							225,000	104,975			261	
1975 Rev "B"	65,065							25,000	40,000			65	
1976 Rev "C"	110,090							50,000	60,000			90	
Ind. Bond. Cont.	154,478									\$ 84,429	\$ 70,049		
Ocotillo Cont.	30,464									28,334	2,130		
Bond Reserve	101,459												\$101,459
R & E Reserve	41,000												41,000
TOTAL	\$1,196,403	\$455,000	\$412,883	\$112,763	\$ 72,179	\$1,121	\$412,883	\$112,763	\$ 72,179	\$ 73,807	\$ 20,882	\$ 330	\$142,459
Airport													
MP-4	\$ 95,019									\$ 73,807	\$ 20,882	\$ 330	
TOTAL	\$ 95,019									\$ 73,807	\$ 20,882	\$ 330	
Performing Arts													
MP-5	\$ 271,970									\$271,300	\$271,300	\$ 670	
TOTAL	\$ 271,970									\$271,300	\$271,300	\$ 670	
GRAND TOTAL	\$3,358,217	\$160,000	\$639,300	\$236,193	\$184,152	\$5,178	\$570,000	\$412,883	\$186,570	\$364,361	\$2,121	\$142,459	

CITY OF SCOTTSDALE
 SCHEDULE OF OUTSTANDING BONDS & INTEREST LIABILITY
 JUNE 30, 1976

	DATE ISSUED	DATE SOLD	ORIGINAL ISSUE		OUTSTANDING PRINCIPAL & INTEREST 6/30/76	CASH WITH FISCAL AGENT	TOTAL REMAINING DEBT SERVICE		DEBT SERVICE		DATE OF FINAL PAYMENT	
			PRINCIPAL	INTEREST			PRINCIPAL	INTEREST	PRINCIPAL	INTEREST		
General Obligation Bonds												
1957 Sewer	(1)	7/1/57	5/19/57	\$ 397,000	\$ 201,665	\$ 598,665	\$ 72,812	\$ 40,000	\$ 1,500	\$ 40,000	\$ 1,500	7/1/77
1961 Sewer	(2)	6/1/61	6/27/61	700,000	451,453	1,151,453	581,293	445,000	86,987	45,000	17,113	7/1/85
P-1 Refire Town Hall Mortgage	(2)	5/1/60	4/20/60	60,000	20,200	80,200	0	-	-	-	-	7/1/76
P-3 Jail & Municipal Building	(2)	5/1/60	4/20/60	160,000	63,598	223,598	20,800	10,000	400	10,000	400	7/1/77
Park & Recreation Improvement	(3)	7/1/66	9/20/66	700,000	464,025	1,164,025	785,187	590,000	166,524	5,000	26,575	7/1/86
Park & Recreation Improvement	(3)	10/1/71	9/14/71	738,000	101,975	839,975	280,530	135,000	5,265	135,000	5,265	7/1/77
Civic Center Improvement	(3)	1/1/67	1/17/67	1,000,000	704,445	1,704,445	1,277,355	890,000	360,525	10,000	33,260	7/1/90
Civic Center Improvement	(3)	1/1/68	1/16/68	1,400,000	1,696,700	3,096,700	2,596,262	1,400,000	1,162,899	-	66,725	7/1/96
Storm Sewer Construction	(3)	7/1/73	7/1/73	3,500,000	3,745,000	7,245,000	6,266,875	2,340,000	3,183,250	570,000	187,250	7/1/93
Storm Sewer Construction*	(3)	11/1/75	10/21/75	1,500,000	376,191	1,876,191	1,876,191	1,500,000	322,975	-	79,825	7/1/83
Storm Sewer Construction*	(3)	6/1/76	6/6/76	4,000,000	2,662,662	6,662,662	6,662,662	4,000,000	2,662,662	-	249,162	7/1/89
				<u>\$14,155,000</u>	<u>\$10,487,914</u>	<u>\$24,642,914</u>	<u>\$20,419,967</u>	<u>\$11,350,000</u>	<u>\$7,952,987</u>	<u>\$815,000</u>	<u>\$667,075</u>	<u>\$1,482,075</u>

*Principal payments shown are sinking fund deposits. All bonds are then retired from proceeds of the sinking fund deposits.

	DATE	AMOUNT	DATE	AMOUNT	DATE	AMOUNT
Revenue Bonds						
Motor Vehicle Fuel Tax Anticipation (2)	5/7/56	\$ 23,824	6/9/824	\$ 69,824	0	\$ 0
Utility Refunding	(3) 6/1/73	5/15/73	3,910,000	2,843,488	6,753,488	6,136,098
Utility Revenue	(3) 7/1/73	7/17/73	2,500,000	799,100	3,299,100	2,764,538
Utility Revenue	(3) 3/1/75	3/4/75	750,000	323,916	1,073,916	1,013,688
			<u>\$ 7,206,000</u>	<u>\$ 3,990,328</u>	<u>\$11,196,328</u>	<u>\$ 9,914,324</u>

	DATE	AMOUNT	DATE	AMOUNT	DATE	AMOUNT
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		
1964 Sewer Revenue	(2)	1,750,000	1,281,750	3,031,750		
1966 Sewer Revenue	(2)	1,200,000	1,151,200	2,351,200		
1971 Water Revenue	(3)	1,500,000	1,289,146	2,789,146		
		<u>\$ 5,371,000</u>	<u>\$ 4,330,096</u>	<u>\$ 9,701,096</u>		

- (1) Paying Agent - First National Bank
- (2) Paying Agent - Arizona Bank
- (3) Paying Agent - Valley National Bank
- (4) Bonds Held in Trust:
 - 1957 and 1961 Sewer Revenue Bonds
 - Payments on these bonds are made via a fully funded trust established in July 1964 at The Arizona Bank.
 - 1964 and 1966 Sewer Revenue and 1971 Water Revenue Bonds
 - Payments for these bonds are made via fully funded trusts established with the proceeds from the sale of Utility Refunding Bonds.

NARRATIVE DESCRIPTION TO SCOTTSDALE CITY BONDS

- 1957 Sewer (See Below 1957 Sewer Revenue)
- 1961 Sewer (See Below 1961 Sewer Revenue)
- P-1 General Obligation Bonds-Issued to provide funds to pay off mortgage on original Town Hall. This is the present Chamber of Commerce building.
- P-3 General Obligation Bonds-To provide funds for construction of a municipal building and jail, adjacent to the original Town Hall (Now the Chamber of Commerce Building) This building subsequently housed the Police Department and City Court and was demolished to make way for the present Arts Center and Mall.
- 1966 Parks Bonds-To provide funds for acquisition and development of City parks and recreation facilities, and to fund the City's share of AORCC projects.
- 1971 Parks Bonds-Additional funding required for continued expansion of parks and recreation facilities. Primarily the development of Chaparral park.
- 1967 Civic Center Improvement Bonds-To fund the first phase of a Civic Center complex, including the present City Hall building.
- 1968 Civic Center Improvement Bonds-To provide additional funding for construction of the present Library building and further acquisition and development of Civic Center complex land.
- 1973 Storm Sewer Bonds-To fund the design and construction of various types of flood protection, including the development of a flood plain in Indian Bend Wash.
- 1975 Storm Sewer Bonds-To fund the continuing development of flood control facilities.
- 1976 Storm Sewer Bonds-Continuation of 1973 and 1975 bonds.
- 1956 Motor Vehicle Tax Anticipation Bonds-Issued to provide funds for street and highway construction. Final maturity dated 5/1/76.
- 1973 Utility Revenue Refunding Issue-To refund the 1964 and 1966 Sewer Revenue issues and the 1971 Water Revenue issue by removing prior liens of 1964 and 1966 and allow sale of 1973 issue. Proceeds from the refunding issue are deposited in two escrow accounts, from which the funds to retire maturity bonds and interest on all three issues are disbursed.

- 1973 Utility Revenue Issue - Additional funding to acquire Desert Springs Water Company and improve Indian Bend acquisition.
- 1975 Utility Revenue - Additional funding to cover initial payment on Scottsdale's portion of Mockingbird Water Company plus some renovations.
- 1957 Sewer Bonds funded the construction of the original sewer plant on the site now used for our Fleet Maintenance operation. To sell an issue large enough to meet our needs, it was necessary to make approximately one-half General Obligation bonds, and the balance Sewer Revenue bonds because the anticipated revenue was insufficient to cover the entire issue.
- 1961 Sewer Bonds were issued to expand the sewer treatment plant, and install additional trunk lines. Again, it was necessary to split the issue into Revenue bonds and General Obligation bonds.
- Following the sale of the 1961 issue, it was determined that land use problems and other legal factors made it impossible to use the proceeds for the purpose for which they were intended. The proceeds, therefore, remained on deposit until 1962 or 1963, when it became apparent that additional funds were needed to facilitate Scottsdale's participation in the Multi-City Sewer Treatment System, then in the planning stage.
- To enable the City to sell the 1964 Sewer Revenue bond issue, it was necessary to remove the prior lien of the 1957 & 1961 Sewer Revenue bonds. This was accomplished by putting into an irrevocable trust the proceeds from the 1961 issue, the balance of the proceeds from the 1957 issue and the accumulated deposits to required reserve accounts. This trust fund, and its subsequent earnings will be sufficient to pay all bonds and interest on the 1957 and 1961 Revenue issues as they mature.
- 1964 Sewer Revenue Issue-To fund Scottsdale's share of the Multi-City Sewer Treatment Plant, and construct outfall lines to connect to the system.
- 1966 Sewer Revenue Issue-To fund Scottsdale's share of an addition to the treatment plant, and construct additional interceptor and outfall lines connecting to the system.
- 1971 Water Revenue Issue - To make funds available for acquisition or construction of a municipal water system. First acquisition to be Indian Bend Water Company.

ORDINANCE NO. 952

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 1976-77; 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 statement 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 1976-77.

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 1976-77 Annual Budget for the City of Scottsdale on the first day of June, 1976 at the hour of 8:00 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 eighth day of June, 1976, at the hour of 8:00 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 from 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

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1974-75	EST. ACTUAL REVENUE 1975-76	BUDGETED REVENUE 1976-77
Taxes			
Local			
Property Tax	\$ 1,859,700	\$ 2,662,620	\$ 2,796,000
Privilege & Use Tax	4,755,934	5,138,495	5,523,000
Light & Power Franchise	165,387	206,000	240,000
Salt River Project Lieu	44,984	55,000	60,000
TOTAL	\$ 6,826,005	\$ 8,062,115	\$ 8,619,000
From Other Agencies			
State Shared Sales Tax	\$ 2,129,798	\$ 2,211,000	\$ 2,300,000
Auto Lieu Tax	453,350	378,000	400,000
Gas Tax	1,137,824	1,200,000	1,200,000
Federal Revenue Sharing	752,339	847,000	700,000
State Revenue Sharing	1,072,425	1,290,000	1,424,000
TOTAL	\$ 5,545,736	\$ 5,926,000	\$ 6,024,000
Licenses and Permits			
Business Licenses	\$ 97,109	\$ 93,000	\$ 82,000
Liquor Licenses	87,456	90,000	90,000
Application Fees	10,639	12,000	12,000
Electrical Contractors Fees	6,840	6,900	7,000
Plumbing Contractors Fees	8,575	7,600	8,000
Mechanical Contractors Fees	4,065	4,000	4,000
TOTAL	\$ 214,684	\$ 213,500	\$ 203,000
Charges for Current Services			
Building Permits	\$ 112,890	\$ 105,000	\$ 95,000
Electrical Permits	47,672	27,000	20,000
Plumbing Permits	28,092	29,000	29,000
Mechanical Permits	18,131	15,000	13,000
Sign Permits	8,920	4,000	2,000
Plan Check Fees	43,848	49,000	49,000
Other Permits	20,996	8,000	4,000
Sale of Codes & Documents	6,971	9,000	9,000
Copies of Materials	18,276	12,000	12,000
Board of Adjustments	1,635	1,700	1,800
Planning Commission Fees	27,112	21,000	15,000
Recreation Fees	70,860	85,000	112,000
Refuse Collection Charges	595,244	1,190,000	1,190,000
Equipment Rental Charges	1,359,857	2,013,616	1,749,137
TOTAL	\$ 2,360,504	\$ 3,569,316	\$ 3,300,937

ANNUAL BUDGET

	ACTUAL REVENUE 1974-75	EST. ACTUAL REVENUE 1975-76	BUDGETED REVENUE 1976-77
Fines & Forfeitures			
Moving Vehicles	\$ 168,356	\$ 195,000	\$ 210,000
Parking Fines	35,344	32,000	32,000
Other Court Fines	9,089	11,000	13,000
Library Fines	17,957	16,000	17,000
Misc. Library Fees	6,208	6,700	6,000
TOTAL	<u>\$ 236,954</u>	<u>\$ 260,700</u>	<u>\$ 278,000</u>
Use of Money & Property			
Interest Earnings	\$ 379,144	\$ 350,000	200,000
Land & Building Rent	3,731	3,000	53,000
TOTAL	<u>\$ 382,875</u>	<u>\$ 353,000</u>	<u>\$ 253,000</u>
Other Revenue			
Miscellaneous	\$ 364,515	\$ 155,330	\$ 100,000
TOTAL	<u>\$ 364,515</u>	<u>\$ 155,330</u>	<u>\$ 100,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 927,704	\$ 1,041,000	\$ 1,040,000
Sewer Connection Fees	55,059	59,000	55,000
Water Service Charges	1,059,137	1,238,659	1,328,000
Water Connection Fees	149,794	55,000	50,000
Airport Tie Downs	45,822	50,000	50,000
Aviation Fuel & Oil	21,367	20,000	20,000
Other Sales	5,996	8,000	10,000
Rental of Buildings-FBO	25,801	24,520	25,000
Rental of Buildings-FAA	34,200	34,200	34,000
Fine Arts Center	- 0 -	80,296	180,000
Housing Management	4,160	10,000	30,000
TOTAL	<u>\$ 2,329,040</u>	<u>\$ 2,620,675</u>	<u>\$ 2,822,000</u>
Total Revenues	\$18,260,313	\$21,160,636	\$21,599,937
Unappropriated Fund Balances	<u>884,163</u>	<u>567,118</u>	<u>1,746,871</u>
Available for Appropriation	<u>\$19,144,476</u>	<u>\$21,727,754</u>	<u>\$23,346,808</u>

CITY OF SCOTTSDALE
10% Expenditure Limit Check
Fiscal Year 1976-77

	1975-76 Adopted Budget	1976-77 Proposed Budget
Total Expenditures	\$22,567,832	\$23,346,808
Deduct:		
Elections	\$ 17,657	\$ - 0 -
15¢ Library Levy	83,273	308,100
Police Retirement Contributions	296,431	269,779
Retirement Contribution	682,042	1,026,229
Public Works Reserve	50,000	440,182
Highway User Fund	1,297,097	1,554,057
Industrial Insurance	176,569	267,617
Refuse Collection	2,169,375	1,861,224
Motor Pool Interfund Charges	1,867,464	1,851,745
Water & Sewer Utility	1,723,814	2,175,318
Federal Revenue Sharing	852,000	700,000
Community Development Revenue Sharing	1,603,000	- 0 -
Debt Service	1,977,696	2,066,793
Airport	<u>217,044</u>	<u>253,170</u>
	13,013,462	12,774,214
Amount Subject to Limitation	\$ 9,554,370	\$10,572,594
Add:		
Annexation Allowance*	<u>57,079</u>	
Total Subject to Limitation	\$ 9,611,449	
Plus 10%	<u>961,145</u>	
1976-77 Legal Limit	<u>\$10,572,594</u>	<u>\$10,572,594</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
<u>Annexation Allowance Computation</u>		
Assessed Value-Scottsdale 1975		\$213,009,630
Annexation No. 75A, May 20, 1975		\$ 1,272,570
Percentage Increase ($\$1,272,570 \div 213,009,630$)		.0059742
*Monetary Increase ($.0059742 \times 9,554,370$)		\$ 57,079

ANNUAL BUDGET

City of Scottsdale
10% Direct Tax Levy Check
Fiscal Year 1976-77

	1975-76 Adopted Budget	1976-77 Proposed Budget
Direct Tax Levy	\$2,840,386	\$2,796,000
Deduct:		
Debt Service	\$710,968	\$1,023,684
15¢ Library Levy	83,273	308,100
Police Retirement Contributions	284,699	269,779
Retirement Contributions	<u>682,042</u>	<u>- 0 -</u>
Amount Subject to Limitation	\$1,079,404	\$1,194,437
Add:		
Annexation Allowance*	<u>6,448</u>	
Total Subject to Limitation	\$1,085,852	
Plus 10%	<u>108,585</u>	
1976-77 Legal Limit	<u>\$1,194,437</u>	<u>\$1,194,437</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
<u>Annexation Allowance Computation</u>		
Assessed Value-Scottsdale 1975		\$213,009,630
Annexation No. 75A, May 20, 1975		\$ 1,272,570
Percentage Increase ($\$1,272,570 \div 213,009,630$)		.0059742
*Monetary Increase ($.0059742 \times 9,554,370$)		\$ 6,448

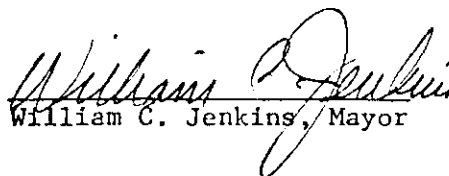
CITY OF SCOTTSDALE
BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
FISCAL YEAR 1976-77

	Total Budgeted Expenditures	General Fund	Highway Users Gas Tax Fund	P.W. Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 838,678	\$ 838,678										
Contingency	827,162	605,488		\$192,882		\$ 28,792						
Finance Department	763,887	563,297						\$ 200,590				
Public Safety Department	4,368,893	3,452,404				916,489						
Community Development Dept.	2,398,163	1,311,689		150,000				778,323				\$158,151
General Services Department	1,535,461	991,989								\$506,998	\$36,474	
Management Services Department	3,237,035	1,298,290		87,000						\$1,851,745		
Parks & Recreation Department	2,516,476	2,516,476										
Field Operations Department	3,502,836	1,938,479	\$1,544,057	10,300								
Debt Service	3,358,217	103,685			\$1,370,278	\$320,860			\$1,196,405	271,970		95,019
TOTAL	\$23,346,808	\$13,620,475	\$1,554,057	\$440,182	\$1,370,278	\$320,860	\$945,281	\$1,851,745	\$2,175,318	\$778,968	\$36,474	\$253,170

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 eleventh day of May, 1976.

APPROVED by the Mayor this eleventh day of May, 1976.



William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1496

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, ADOPTING THE TENTATIVE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIODS BEGINNING JULY 1, 1976; AND ENDING JUNE 30, 1977, 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 \$329,206 as its share of Federal revenue sharing funds for the seventh entitlement period and estimating it will receive \$370,794 between January 1, 1977 and June 30, 1977 for a total of \$700,000 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 \$700,000 shall be deposited in a trust fund.

SECTION 2. That the City Clerk be, and she hereby is, authorized and directed to publish, in a manner prescribed by law, the estimates of expenditures, as herein set forth, together with a notice that the Council will meet for the purpose of final hearing of taxpayers and for adoption of Federal Revenue Sharing Budget for entitlement periods beginning July 1, 1976 and ending June 30, 1977 for the City of Scottsdale on the first day of June, 1976, 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 purpose of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

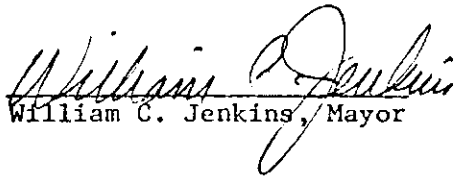
Purpose of Expenditure

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

General Fire Protection	<u>\$700,000</u>
Total	<u>\$700,000</u>

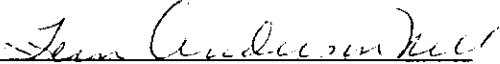
SECTION 4. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this eleventh day of May, 1976.

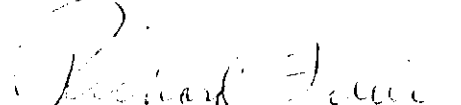

 William C. Jenkins, Mayor

(SEAL)

ATTEST:


 Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


 Richard Filler, City Attorney

RESOLUTION NO. 1500

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF WATER AND SEWER BOND CONSTRUCTION FUNDS OF THE CITY OF SCOTTSDALE, AND SETTING FORTH THE PURPOSE FOR WHICH THESE FUNDS MAY BE EXPENDED DURING THE FISCAL YEAR 1976-77.

WHEREAS, the City of Scottsdale anticipates funds from the sale of authorized Water & Sewer Revenue bonds, and

WHEREAS, these funds are committed to construction of additions to, or acquisitions of the Utility system,

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Scottsdale as follows:

SECTION 1. That projects to be funded from Water & Sewer Bond Construction Funds are those listed below:

1-Storage, 2,000,000 gallon-Site 18	\$500,000
2-Water & Sewer Service Building	
Pima & McDonald-Site 4	80,000
3-10" Sewer-Miller Road south at McKellips	20,000
4-8" Water Line-Airport I.D. to Patterson Ranch	3,000
	<u>\$603,000</u>

SECTION 2. Whereas, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, and 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 first day of June, 1976.

William C. Jenkins

William C. Jenkins, Mayor

ATTEST:

Fern Neill

Fern Neill, City Clerk

RESOLUTION NO. 1502

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF COMMUNITY DEVELOPMENT BLOCK GRANT FUNDS, AND SETTING FORTH THE PURPOSES FOR WHICH THESE FUNDS MAY BE EXPENDED DURING FISCAL YEAR 1976-77.

WHEREAS, the City of Scottsdale is the recipient of a Community Development Block Grant from the United States Office of Housing and Urban Development, and

WHEREAS, the City of Scottsdale anticipates the receipt of \$1,832,000 of Community Development Block Grant funds during fiscal year 1976-77.

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Scottsdale, Arizona, as follows:

SECTION 1. That the purposes for which Community Development Block Grant funds may be expended are listed below:

Major Capital Improvements

Scottsdale Road Landscaping	\$ 200,000
Hayden Road Completion	100,000
Parks Safety Group	229,000
Traffic Signals	219,000
Senior Citizens Center	256,000
	<u>\$1,004,000</u>
Contingency	50,000
	<u>\$1,054,000</u>

Community Maintenance & Minor CIP

Interest on NDP Land	\$ 13,800
Parking Structure & Mall Rework	43,700
E/W Main Improvement District	75,000
Temporary Fire Station North Area	35,000
Improvement District Participation	30,000
Scottsdale Road @ Thornwood Acres	35,000
Concrete Replacement	20,000
Alley Cleanup	20,000
Median Landscaping, Existing Medians	40,000
Homeowner Loan Program	38,000
Bikepaths	25,000
Street Maintenance	112,000
North Area Park Planning	6,000
	<u>\$ 493,500</u>

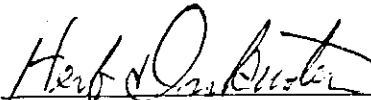
Support Programs

5-Year Facilities & Operations Plan	\$ 50,000
Economic Development & Prop. Mgmt./ Program	35,000
Health, Safety & Code Enforcement	30,000
Advance Project Planning	20,000
Planning Program	110,000
Administration	39,500
	<u>\$ 284,500</u>

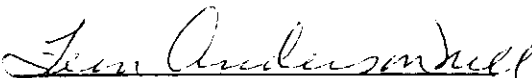
Total 2nd Year Projects \$1,832,000

SECTION 2. 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.

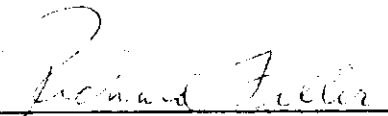
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, this eighth day of June, 1976.


Herb Drinkwater, Vice Mayor

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1503

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF FEDERAL REVENUE SHARING FUNDS, SETTING FORTH THE CONDITIONS UNDER WHICH THESE FUNDS MAY BE SPENT AND DETERMINING THE PURPOSE FOR WHICH FEDERAL REVENUE SHARING FUNDS OF THE CITY OF SCOTTSDALE FOR THE ENTITLEMENT PERIOD BEGINNING JULY 1, 1976 AND ENDING JUNE 30, 1977, 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 \$700,000 as its share of Federal revenue sharing funds for the seventh entitlement period and estimating it will receive \$370,794 between January 1, 1977 and June 30, 1977 for a total of \$700,000 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 \$700,000 shall be deposited in a separate fund.

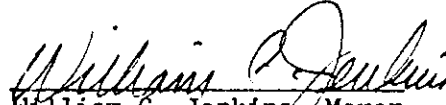
SECTION 2. That the purposes of expenditure and the amount finally determined upon for each such purpose as set forth in this section comply with the provisions of the Federal law:

Purpose of Expenditure

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

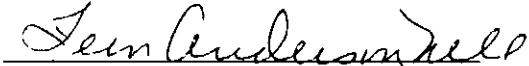
SECTION 3. WHEREAS, it is necessary for the preservation of the peace, health, and safety of the City of Scottsdale that this resolution become immediately effective, an emergency is hereby declared to exist and this resolution shall be effective immediately upon its passage and adoption.

PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona this first day of June, 1976.

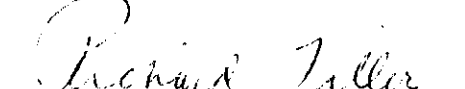

William C. Jenkins, Mayor

(SEAL)

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1508

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, ARIZONA, FINALLY DETERMINING AND ADOPTING THE ESTIMATES OF EXPENDITURES OF STORM SEWER BOND CONSTRUCTION FUNDS, AND SETTING FORTH THE PURPOSES FOR WHICH THESE FUNDS MAY BE EXPENDED DURING FISCAL YEAR 1976-77.

WHEREAS, the City of Scottsdale anticipates funds resulting from the issuance of General Obligation Bonds, and

WHEREAS, the funds so obtained are committed to the planning, engineering and construction of storm sewers to implement flood control,

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the City of Scottsdale, Arizona, as follows:

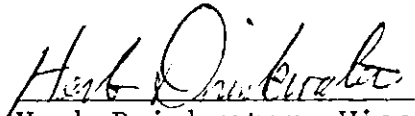
SECTION 1. The purposes for which Storm Sewer Bond Construction Funds may be expended are listed below:

Bridge @ Indian School Rd. & I.B.W. Roadway & Hydraulic Inlet	\$ 250,000
Bridge @ Camelback Rd. & I.B.W. Incl. Roadway & Hydraulic Inlet	250,000
Bridge @ Chaparral Rd. & I.B.W. Incl. Roadway & Hydraulic Inlet	250,000
McDowell Rd. Exhibit Plaza (Flood Portion Only)	75,000
McDowell Rd. Storm Drain X-Cut Canal to Scottsdale Road	200,000
Bridge @ Hayden Rd. & Interceptor Channel	750,000
Scottsdale Rd. Storm Drain Shea Blvd. to Mountain View	130,000
Bridge @ I.B. Rd. & Indian Bend Wash (Eng. Design Only)	46,000
Remove Greenbelt Obstructions	40,000
Valley Vista Storm Drain 82nd Street to I.B.W.	45,000
McDonald Drive Bridge Hydraulic Inlet	30,000
Miscellaneous Projects	30,000

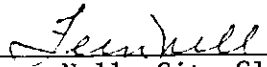
Drainage Study-West Side X-Cut Canal & Scottsdale Rd. North I.B. Rd.	10,000
Box Culvert on Hayden Rd. North of Shea Blvd.	50,000
Indian Bend Wash Inlet- Work with M.C.F.C.D. Corps	5,000
Indian Bend Wash Greenbelt Work with M.C.F.C.D. Corps	5,000
FC-7550 Eldorado Park Dike (Phase II)	30,000
FC-7646-Granite Reef and Roosevelt Drainage Study (SCS)	3,000
FC-7246-North Area Storm Drainage Study	10,000
FC-7550-Eldorado Park Dike Phase I	165,000
FC-7551-Granite Reef Wash Roosevelt to McKellips	90,000
SD-7594-Avalon Storm Drain Scottsdale Rd. to 68th Street	300,000
RW-7438-Land Acquisition Greenbelt	434,168
SD-7623-Camelback Rd. Storm Drain 86th Street to Indian Bend Wash	250,000
SD-7624-Chaparral Rd. Storm Drain 86th St. to Indian Bend Wash	300,000
SD-7625-Jackrabbit Rd. Storm Drain 86th Street to Indian Bend Wash	300,000
FC-7632-Construct Hayden Road South of Arizona Canal	75,000
FC-7633-Excavate Low-Flow Channel North of Chaparral Road	42,000
FC-7634-Excavate Low-Flow Channel South of Camelback Road	40,000
SD-7622-Indian School Rd. Storm Drain Pima Rd. to I.B.W.	<u>480,000</u>
TOTAL	<u>\$4,685,168</u>

SECTION 2. 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.

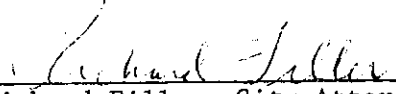
PASSED, adopted and approved by the Mayor and Council of the City of Scottsdale, Arizona, this eighth day of June, 1976.


Herb Drinkwater, Vice Mayor

ATTEST:


Fern Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

RESOLUTION NO. 1511

A RESOLUTION OF THE MAYOR AND COUNCIL OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA, SETTING FORTH THE TITLES, NUMBERS, AND SALARIES OF ALL POSITIONS IN EACH PROGRAM; PROVIDING FOR THE FILLING, RECLASSIFICATION AND TRANSFER OF SAID POSITIONS; AND DECLARING AN EMERGENCY.

WHEREAS, pursuant to provisions of the laws of the State of Arizona, Art. 6-11 of the Charter, and Ordinances of the City of Scottsdale, the Mayor and Council have adopted the Final Budget for the City of Scottsdale for FY 1976-77; and

WHEREAS the Final Budget provides resources for specific program activity and service levels; and

WHEREAS the Mayor and Council have determined the staffing required for delivery of these services;

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

SECTION 1

That the numbers of positions designated in the attached lists of full-time and part-time positions are hereby authorized in the designated classes, or job titles; and

SECTION 2

That these authorized full-time and part-time positions shall be assigned the salary ranges designated opposite each class title; and

SECTION 3

That the City Manager shall have the authority to reallocate positions from one class to another, to change the titles of classifications, to transfer positions from one program or department to another, and to fill or leave vacant any position under his control and;

SECTION 4

That the Mayor and the Council shall approve the addition of any position which increases the total number of full-time or part-time positions above the number authorized in this resolution.

PASSED by the Council of the City of Scottsdale, Arizona this 15th day of June, 1976.

APPROVED by the Mayor this 15th day of June, 1976.

William C. Jenkins
William C. Jenkins, Mayor

(SEAL)

ATTEST:

Fern Anderson Nell
Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:

Richard Filler
Richard Filler, City Attorney

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
LEGISLATIVE	Executive Secretary	U	1	1
CITY MANAGER	City Manager	U	1	
	Management Assistant II	60X	1	
	Administrative Secretary	38	1	
	Clerk Typist I	25	1	4
CITY CLERK	City Clerk	U	1	
	Assistant City Clerk	32	1	
	Clerk Steno II	32	1	
	Auto Messenger Clerk	27	1	4
LEGAL	City Attorney	U	1	
	Assistant City Attorney II	U	2	
	Assistant City Attorney I	U	1	
	Legal Secretary	42	1	5
INTERGOVERNMENTAL RELATIONS	Assistant to City Manager	U	1	
	Management Assistant II	60X	1	2
PUBLIC INFORMATION	Public Information Officer	54X	1	1
JUDICIAL	City Magistrate	U	1	
	Senior Court Clerk	25	1	
	Court Clerk	31	3	5
				<u>22</u>
FINANCE ADMINISTRATION	Finance Department Head/City			
	Treasurer	U	1	
	Administrative Secretary	38	1	2
Treasury	City Cashier	36	1	
	Cashier	29	1	2

KEY: U-Unclassified positions
 X-Exempt from overtime
 F/M-Flat monthly rate
 A-Sworn Police salary range

ANNUAL BUDGET

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Accounting	Accounting Director	71X	1	
	Accountant III	61X	1	
	Accountant I	49X	3	
	Payroll Supervisor	39	1	
	Account Clerk Supervisor	36	1	
	Property Custodian	34	1	
	Account Clerk II	32	1	
	Payroll Clerk	32	1	
	Account Clerk I	29	1	11
Tax Administration	Tax Director	64X	1	
	Tax Audit Supervisor	57X	1	
	Tax Auditor II	53X	2	
	Tax Auditor I	49X	2	
	Tax Representative II	42	1	
	Tax Representative I	36	1	
	Account Clerk II	32	1	
	Account Clerk I	29	2	
	Clerk Typist II	29	1	
	Clerk Typist I	25	1	13
Budget & Evaluation	Budget Officer	71X	1	
	Management Assistant II	60X	1	
	Accountant II	55X	1	
	Clerk Steno II	32	1	4
Utility Billing	Account Clerk Supervisor	36	1	
	Water Meter Reader	34	2	
	Account Clerk II	32	1	
	Account Clerk I	29	4	8
				<u>40</u>
PUBLIC SAFETY DEPARTMENT				
Field Operations Bureau				
	Police Captain (Field Operations)	70(A)X	1	
	Police Captain	68(A)X	1	
	Police Lieutenant	61(A)	4	
	Police Sergeant	55(A)	16	
	Police Officer	49(A)	78	
	Communications Supervisor	49	1	
	Communications Dispatcher	38	12	
	Police Assistant	36	13	
	Clerk Typist II	29	1	
	Parking Control Checker	29	1	
	Community Liaison Officer	F/M \$850	3	131
		F/M \$950		

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Services Bureau				
	Public Safety Department Head	U	1	
	Police Captain	68(A)X	1	
	Police Technical Services Mgr.	61X	1	
	Police Lieutenant	61(A)	1	
	Police Sergeant	55(A)	1	
	Police Officer	49(A)	3	
	Identification Technician II	49	1	
	Senior Property Custodian	41	1	
	Identification Technician I	41	1	
	Administrative Secretary	38	1	
	Police Property Custodian	37	1	
	Account Clerk II	32	1	
	Police Records Supervisor	34	1	
	Data Conversion Operator II	33	2	
	Senior Clerk	32	1	
	Clerk Steno II	32	2	
	Clerk Typist II	29	8	
				<u>28</u>
				<u>159</u>
COMMUNITY DEVELOPMENT ADMINISTRATION				
	Community Development Dept. Head	U	1	
	Management Assistant II	60X	2	
	Administrative Secretary	38	1	4
Long Range Planning				
	City Planning Director	U	1	
	Long Range Planning Manager	77U	1	
	Principal Planner	63X	2	
	Senior Planner	58X	1	
	Planner	56X	3	
	Associate Planner	51X	1	
	Secretary	34	1	
	Clerk Steno II	32	1	11
Planning Implementation				
	Planning Implementation Manager	U	1	
	Principal Planner	63X	2	
	Planner	56X	2	
	Planning Technician	49	1	
	Secretary	34	1	
	Clerk Steno II	32	1	8

ANNUAL BUDGET

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Private Development Engineering				
	City Engineer	U	1	
	Senior Civil Engineer	69X	1	
	Field Engineering Manager	60X	1	
	Real Estate Services Officer	59X	1	
	Engineering Aide III	53	5	
	Engineering Aide II	49	3	
	Engineering Aide I	43	5	
	Secretary	34	1	18
Capital Improvement Engineering				
	Director, Capital Improvement Engineering	U	1	
	Senior Civil Engineer	69X	1	
	Civil Engineer Registered	65X	1	
	Engineering Aide II	49	2	
	Engineering Aide I	43	1	
	Secretary	34	1	7
Contract Administration				
	Contract Administrator	61X	1	
	Engineering Aide II	49	1	2
Economic Development & Property Management				
	Economic Development Director	69X	1	
	Real Estate Services Supervisor	63X	1	2
Building Inspection				
	Director of Building & Inspection	U	1	
	Building Inspection Manager	57X	1	
	Senior Plans Examiner	55	1	
	General Building Inspector	53	7	
	Secretary	34	1	
	Senior Clerk	32	1	12
Zoning Inspection				
	Building Inspection Office Mgr.	55	1	
	Sign & Zoning Inspector	49	3	4
Traffic Engineering				
	Traffic Engineering Manager	57X	1	
	Engineering Aide III	53	1	
	Engineering Aide II	49	1	3
Water				
	Water & Sewer Manager	63X	1	
	Water Superintendent	56X	1	
	Water Service Leadman	46	1	
	Pump Serviceman	40	1	
	Water Serviceman II	38	2	
	Water Serviceman I	36	3	
	City Workman	30	1	10

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Sewer	Sewer Maintenance Leadman	44	1	
	Sewer Serviceman	36	5	6
Airport	Airport Director	68X	1	
	Airport Maintenance Man	34	1	
	Secretary	34	1	<u>3</u>
				<u>90</u>
GENERAL SERVICES ADMINISTRATION				
	General Services Department Head	U	1	
	Secretary	34	1	2
Library Administration				
	Library Director	U	1	
	Administrative Secretary	38	1	
	Clerk Typist I	25	1	3
Library-Public Services				
	Librarian IV	62X	1	
	Librarian II	52X	5	
	Librarian I	46X	3	
	Senior Library Assistant	38	1	
	Library Assistant	34	5	
	Clerk Steno II	32	1	
	Clerk Typist II	29	1	
	Clerk Typist I	25	1	
	Auto Messenger Clerk	27	1	
	Clerk II	29	2	
	Clerk I	24	4	25
Library-Technical Services				
	Librarian III	58X	1	
	Librarian II	52X	1	
	Librarian I	46X	1	
	Clerk II	29	1	
	Account Clerk I	29	1	
	Clerk Typist I	25	4	9
Human Services Administration				
	Human Services Director	63	1	
	Clerk Steno I	29	1	2
Vista Neighborhood Facility				
	Neighborhood Facility Coordinator	52X	1	
	Human Services Specialist	50	1	2
Youth & Adult Services				
	Youth Services Coordinator	54X	1	
	Asst. Youth Services Coordinator	50	1	
	Human Services Specialist	50	2	
	Clerk Steno II	32	1	5

ANNUAL BUDGET

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Senior Center	Neighborhood Facility Coordinator	52X	1	1
Arts Program	Arts Center Manager	68X	1	
	Visual Arts Manager	63X	1	
	Business Manager	55X	1	
	Stage Manager	54X	1	
	Publicist	48X	1	
	Building Maintenance Man	46	1	
	Sound Technician	47	1	
	Box Office Coordinator	32	1	
	Custodian	30	2	10
Housing Management	Housing Coordinator	56	1	
	Public Housing Specialist	50	1	<u>2</u>
				<u>61</u>
MANAGEMENT SERVICES ADMINISTRATION				
	Management Services Dept. Head	U	1	
	Management Assistant II	60X	1	2
Purchasing	Purchasing Director	69X	1	
	Buyer Supervisor	57X	1	
	Buyer	51	1	
	Auto Parts Buyer	46	1	
	Account Clerk II	32	1	
	Clerk Steno II	32	1	
	Clerk II	29	1	7
Stores-General Warehouse	Stores Manager	51	1	
	Stock Clerk	35	1	
	Inventory Control Clerk	32	1	3
Stores-Equipment Supplies	Stock Room Supervisor	43	1	
	Stock Clerk	35	3	4
Graphics	Graphics Leadman	40	1	
	Duplicating Equipment Operator	33	1	
	Clerk I	24	1	3
General Personnel	Personnel Director	U	1	
	Management Assistant II	60X	1	
	Personnel Analyst II	56X	1	
	Personnel Analyst I	51X	1	
	Personnel Assistant	39	1	
	Administrative Secretary	38	1	6

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Safety & Risk	Safety-Risk Manager	63X	1	1
Systems & Programming	Data Services Director	U	1	
	Systems & Programming Manager	67X	1	
	Systems Analyst	63X	1	
	Computer Programmer II	57X	4	
	Computer Programmer I	47	1	
	Forms & Procedures Analyst	45	1	9
Computer Operations	Computer Operations Supervisor	50	1	
	Computer Operator	38	1	
	Data Control Clerk	34	1	
	Data Conversion Operator I	31	3	6
Fleet Management	Fleet Management Director	66X	1	
	Equipment Maintenance Manager	61X	1	
	Equipment Maintenance Foreman	57X	2	
	Equipment Maintenance Leadman	54	3	
	Equipment Mechanic	51	16	
	Equipment Serviceman	38	5	
	Account Clerk III	36	1	
	Automotive Serviceman	32	2	
	City Workman	30	2	
	Clerk Typist I	25	1	34
				<u>75</u>
PARKS ADMINISTRATION	Parks & Recreation Dept. Head	U	1	
	Administrative Secretary	38	1	
	Clerk Typist II	29	1	3
Facilities Maintenance	Facilities Maintenance Director	64X	1	
	Parks Maintenance Supervisor	54X	1	
	Maintenance Electrician	52	2	
	Refrigeration Mechanic	51	1	
	Maintenance Carpenter	50	1	
	Building Tradesman II	50	5	
	Custodian Supervisor	47	1	
	Building Maintenance Man	46	1	
	Equipment Serviceman	38	2	
	Custodial Leadman	34	1	
	Custodian	30	8	
	City Workman	30	4	28

ANNUAL BUDGET

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Parks Maintenance	Parks Maintenance Director	65X	1	
	Parks Maintenance Supervisor	54X	1	
	Equipment Operator III	46	1	
	Parks Construction & Maint. Man	46	2	
	Parks Maintenance Foreman	46	2	
	Equipment Operator II	40	1	
	Parks Maintenance Leadman	38	7	
	Equipment Serviceman	38	1	
	Parks Groundsman	34	9	
	City Workman	30	14	39
Right-of-Way Maintenance	Parks Maintenance Leadman	38	1	
	Parks Groundsman	34	3	
	City Workman	30	3	7
Special Events	Recreation Coordinator III	51X	1	1
Parks & Playgrounds	Recreation Director	65X	1	
	Recreation Coordinator III	51X	1	2
Aquatics	Recreation Manager	54X	1	
	Recreation Coordinator III	51X	1	2
Community Centers	Recreation Manager	54X	1	
	Recreation Coordinator II	49X	3	
	Equipment Serviceman	38	1	5
Club SAR	Club SAR Coordinator	50X	1	1
Sports	Recreation Coordinator III	51X	1	
	Sports Specialist	50X	1	2
				<u>90</u>
FIELD OPERATIONS ADMINISTRATION	Field Operations Dept. Head	U	1	
	Assistant to Field Operations Department Head	57X	1	
	Engineering Aide II	49	1	
	Administrative Secretary	38	1	4

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATIONS</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Traffic Signals	Signal System Technician	54	1	
	Street Maintenance Leadman	50	1	
	Signal Control Technician	50	1	
	Traffic Signal Maintenance Man	47	1	
	City Workman	30	1	5
Signs & Markings	Street Maintenance Foreman	51	1	
	Street Sign Maintenance Man	40	1	
	Street Maintenance Man	38	3	5
Street Cleaning	Street Maintenance Man	38	4	4
Asphalt Maintenance	Street Maintenance Foreman	51	1	
	Street Maintenance Man	38	4	
	City Workman	30	2	7
Shoulder & Easement	Street Maintenance Foreman	51	1	
	Equipment Operator III	46	3	
	Street Maintenance Man	38	2	
	City Workman	30	1	7
Street Maintenance Administration	Street Maintenance Director	61X	1	
	Assistant to Street Maintenance Director	56X	1	
	Senior Clerk	32	1	3
Refuse Administration	Refuse Collection Director	61X	1	
	Management Assistant II	60X	1	
	Clerk Steno II	32	1	
	City Services Representative	29	1	4
Residential Refuse Collection	Refuse Foreman	50	1	
	Equipment Operator III	46	9	
	Equipment Operator II	40	2	12
Container Repair	Refuse Foreman	50	1	
	Container Repairman	40	2	
	Equipment Operator I	36	1	
	City Workman	30	4	8

ANNUAL BUDGET

CITY OF SCOTTSDALE
FY 77 FULL TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Commercial Refuse Collection	Equipment Operator III	46	9	9
Brush Removal	Refuse Foreman	50	1	
	Equipment Operator II	40	5	
	City Workman	30	9	<u>15</u>
				<u>83</u>
	TOTAL FULL TIME POSITIONS AUTHORIZED			620
	MAYOR & COUNCIL			7

CITY OF SCOTTSDALE
FY 77 PART TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
CITY MANAGER	Administrative Intern	35	1	1
LEGAL	Clerk Typist I	25	1	
	Law Clerk	33	1	2
PUBLIC INFORMATION	Public Information Aide	26	1	1
JUDICIAL	Clerk Typist II	29	1	1
FINANCE ADMINISTRATION				
Tax Administration	Tax Audit Intern	33	4	4
PUBLIC SAFETY DEPARTMENT				
Technical Services Bureau	Clerk Typist I	25	1	1
COMMUNITY DEVELOPMENT DEPARTMENT				
Private Development Engineering	Student Engineering Intern	33	2	
	Student Office Worker	16	1	3
GENERAL SERVICES DEPARTMENT				
Library-Public Services	Library Assistant	34	3	
	Clerk Typist I	25	1	
	Clerk I	24	2	
	Security Guard	24	2	
	Library Page	16	11	19
Library-Technical Services	Clerk Typist I	25	2	
	Library Page	16	1	3
Senior Center	Recreation Leader II	28	5	5

ANNUAL BUDGET

CITY OF SCOTTSDALE
FY 77 PART TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Arts Center	Lighting Technician	35	1	
	Auditorium	30	5	
	Custodian	30	1	
	Head Usher	24	1	
	Ticket Sellers	20	3	
	Ushers	18	4	15
Housing Management	City Workman	30	1	1
Section 8 Housing	Administrative Intern	35	1	1
MANAGEMENT SERVICES ADMINISTRATION				
Purchasing	Student Office Worker	16	1	1
Stores-General Warehouse	Student City Workman	16	1	1
Stores-Equipment Supply	Student City Workman	16	2	2
General Personnel	Student Office Worker	16	1	
	Clerk Typist II	29	5	6
Safety & Risk	Account Clerk I	29	1	1
Computer Operations	Computer Operator	38	1	1
Fleet Management	Student City Workman	16	1	1
PARKS ADMINISTRATION				
	Clerk Typist I	25	1	1
Parks Maintenance	City Workman	30	8	8
Special Events	Recreation Leader III	34	1	1
Parks & Playgrounds	Recreation Leader III	34	6	
	Recreation Leader II	28	33	
	Recreation Leader I	22	11	50

CITY OF SCOTTSDALE
FY 77 PART TIME POSITION RESOLUTION

<u>DEPT/PROGRAM</u>	<u>CLASSIFICATION</u>	<u>RANGE NO.</u>	<u>AUTHORIZED POSITIONS</u>	<u>TOTAL</u>
Aquatics	Pool Manager	34	3	
	City Workman	30	6	
	Head Lifeguard	28	6	
	Instuctor Lifeguard	20	36	
	Lifeguard	18	15	
	Pool Cashier	16	1	67
Community Centers	Recreation Leader II	28	19	
	Recreation Leader I	22	13	
	City Workman	30	1	
	Engineer/Conductor	30	1	34
Club SAR	Recreation Leader III	34	1	
	Recreation Leader II	28	3	
	Recreation Leader I	22	3	7
Sports	Recreation Leader III	34	4	
	Recreation Leader II	28	18	
	Recreation Leader I	22	5	27
FIELD OPERATIONS ADMINISTRATION				
Refuse	Clerk Typist I	25	1	1
TOTAL PART TIME POSITIONS AUTHORIZED				<u>266</u>

ANNUAL BUDGET

FY 76-77
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
05	Accountant I	49X	960-1225
06	Accountant II	55X	1113-1421
07	Accountant III	61X	1291-1648
11	Account Clerk I	29	586- 748
12	Account Clerk II	32	631- 805
13	Account Clerk III	36	696- 889
14	Account Clerk Supervisor (S)	36	696- 889
16	Accounting Director (MM)	71X	1653-2109
25	Administrative Intern	35	679- 867
29	Administrative Secretary	38	732- 934
37	Airport Director (MM)	68X	1535-1959
34	Airport Maintenance Man	34	663- 846
38	Arts Center Manager (MM)	68X	1535-1959
46	Assistant City Attorney II	U	
47	Assistant City Attorney I	U	
50	Assistant City Clerk	32	631- 805
69	Assistant to City Manager	U	
52	Assistant to Field Operations Dept. Head	57X	1170-1493
72	Assistant to Street Maintenance Director	56X	1141-1456
66	Assistant Youth Services Coordinator	50	984-1256
74	Associate Planner	51X	1009-1287
79	Auto Messenger Clerk	27	558- 712
83	Auto Parts Buyer	46	891-1138
87	Automotive Serviceman	32	631- 805
89	Box Office Coordinator	32	631- 805
90	Budget Officer (MM)	71X	1653-2109
92	Building Division Representative	46	891-1138
93	Building Inspection Manager (S)	57X	1170-1493
94	Building Inspection Office Manager (S)	55	1113-1421
96	Building Maintenance Man	46	891-1138
97	Building Tradesman I	46	891-1138
99	Building Tradesman II	50	984-1256
98	Business Manager (S)	55X	1113-1421
A2	Buyer	51	1009-1287
A3	Buyer Supervisor (MM)	57X	1170-1493
AC	Cashier	29	586- 748
AQ	City Cashier	36	696- 889
AU	City Clerk	U	
B4	City Magistrate	U	
BF	City Services Representative	29	586- 748
	Overtime Exempt X		
	Unclassified (U)		
	Middle Management (MM)		
	Supervisory (S)		

FY 76-77
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
BN	City Workman	30	600- 766
BT	Civil Engineer (Registered)	65X	1425-1819
BX	Civil Engineering Assistant	54	1086-1386
C3	Clerk I	24	518- 661
C4	Clerk II	29	586- 748
C7	Clerk Steno I	29	586- 748
C8	Clerk Steno II	32	631- 805
CC	Clerk Typist I	25	531- 677
CD	Clerk Typist II	29	586- 748
CF	Club S.A.R. Coordinator (S)	50X	984-1256
CJ	Communications Dispatcher	38	732- 934
CN	Communications Supervisor (S)	49	960-1225
CR	Community Liaison Officer	F/M*	850
		F/M*	950
CV	Computer Operations Supervisor (S)	50	984-1256
CX	Computer Operator	38	732- 934
D4	Computer Programmer I	47	914-1166
D5	Computer Programmer II	57X	1170-1493
DB	Container Repairman	40	769- 981
DG	Contract Administrator	61X	1291-1648
DV	Court Clerk	31	616- 786
DZ	Custodial Leadman	34	663- 846
E4	Custodial Supervisor (S)	47	914-1166
E7	Custodian	30	600- 766
E9	Data Control Clerk	34	663- 846
EA	Data Conversion Operator I	31	616- 786
EB	Data Conversion Operator II	33	647- 825
F5	Duplicating Equipment Operator	33	647- 825
F9	Economic Development Coordinator (MM)	69X	1573-2008
FC	Engineering Aide I	43	828-1056
FD	Engineering Aide II	49	960-1225
FE	Engineering Aide III	53	1060-1352
FH	Engineering Aide Trainee	37	714- 911
FY	Equipment Maintenance Foreman (S)	57X	1170-1493
G2	Equipment Maintenance Leadman	54	1086-1386
G3	Equipment Maintenance Manager (MM)	61X	1291-1648
G9	Equipment Mechanic	51	1009-1287
GD	Equipment Operator I	36	696- 889
GE	Equipment Operator II	40	769- 981
GF	Equipment Operator III	46	891-1138

*Flat Monthly-\$850 through 9-30-76; F/M \$950 effective 10-1-76

ANNUAL BUDGET

FY 76-77
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
GK	Equipment Serviceman	38	732- 934
GM	Executive Secretary	U	
GP	Facilities Maintenance Director (MM)	64X	1390-1774
GR	Facilities Maintenance Supervisor (S)	54X	1086-1386
GT	Field Engineering Manager (MM)	60X	1260-1608
H5	Fleet Management Director (MM)	66X	1461-1864
H7	Forms & Procedures Analyst	45	870-1110
HC	General Building Inspector	53	1060-1352
HJ	Graphics Leadman	40	769- 981
HV	Housing Coordinator	56	1141-1456
HU	Human Services Specialist	50	984-1256
HW	Human Resources Director (MM)	63	1356-1731
HY	Identification Technician I	41	788-1006
I2	Identification Technician II	49	960-1225
I5	Information & Referral Worker	40	769- 981
IH	Inventory Control Clerk	32	631- 805
IQ	Legal Secretary	42	808-1031
IV	Librarian I	46X	891-1138
IW	Librarian II	52X	1034-1319
IX	Librarian III (MM)	58X	1199-1530
IY	Librarian IV (MM)	62X	1323-1689
J2	Library Assistant	34	663- 846
JJ	Maintenance Carpenter	50	984-1256
JN	Maintenance Electrician	52	1034-1319
JS	Maintenance Painter	48	937-1195
JW	Maintenance Plumber	51	1009-1287
JT	Management Assistant I (MM)	51X	1009-1287
JU	Management Assistant II (MM)	60X	1260-1608
K9	Neighborhood Facility Coordinator (MM)	52X	1034-1319
KH	Parking Control Checker	29	586- 748
KN	Parks Construction & Maintenance Man	46	891-1138
KO	Parks Groundsman	34	663- 846
KP	Parks Maintenance Director (MM)	65X	1425-1819
KQ	Parks Maintenance Foreman (S)	46	891-1138
KS	Parks Maintenance Leadman	38	732- 934
L4	Parks Maintenance Supervisor (MM)	54X	1086-1386
LE	Payroll Clerk	32	631- 805
LJ	Payroll Supervisor	39	750- 957
M2	Personnel Analyst I (MM)	51X	1009-1287
M3	Personnel Analyst II (MM)	56X	1141-1456

FY 76-77
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
M4	Personnel Assistant	39	750- 957
MB	Personnel Manager (MM)	63X	1356-1731
MJ	Planner	56X	1141-1456
MP	Planning Aide	38	732- 934
N5	Planning Technician	49	960-1225
N7	Plans Examiner	49	960-1225
NA	Police Assistant	36	696- 889
P3	Police Property Custodian	37	714- 911
P5	Police Records Supervisor (S)	34	663- 846
PD	Police Technical Services Manager (MM)	61X	1291-1648
PX	Principal Planner (S)	63X	1356-1731
Q3	Property Custodian	34	663- 846
Q4	Public Housing Specialist	50	984-1256
Q8	Public Information Officer	54X	1086-1386
QG	Publicist	48X	937-1195
QP	Pump Serviceman	40	769- 981
QU	Purchasing Director (MM)	69X	1573-2008
QZ	Real Estate Services Officer	59X	1229-1568
R3	Real Estate Services Supervisor	63X	1356-1731
RC	Recreation Coordinator I	47X	914-1166
RD	Recreation Coordinator II (S)	49X	960-1225
RE	Recreation Coordinator III (S)	51X	1009-1287
RF	Recreation Director (MM)	65X	1425-1819
RG	Recreation Manager (MM)	54X	1086-1386
RQ	Recreation Specialist	47X	914-1166
RY	Refrigeration Mechanic	51	1009-1287
S3	Refuse Collection Director (MM)	61X	1291-1648
S4	Refuse Foreman (S)	50	984-1256
SC	Safety-Risk Manager (MM)	63X	1356-1731
SF	Secretary	34	663-846
SS	Senior Civil Engineer (MM)	69X	1573-2008
SW	Senior Clerk	32	631- 805
SZ	Senior Court Clerk	35	679- 867
T4	Senior Library Assistant	38	732- 934
TC	Senior Planner	58X	1199-1530
TE	Senior Plans Examiner	55	1113-1421
TF	Senior Police Property Custodian	41	788-1006
TM	Sewer Maintenance Leadman	44	848-1083
TR	Sewer Serviceman	36	696- 889
TX	Signal Control Technician	50	984-1256

ANNUAL BUDGET

FY 76-77
STANDARD PAY PLAN
INDEX TO JOB CLASSIFICATIONS AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
U3	Signal System Technician (S)	54	1086-1386
U5	Sign & Zoning Inspector	49	960-1225
UE	Sound Technician	47	914-1166
UG	Sports Specialist	50	984-1256
UF	Stage Manager (S)	54X	1086-1386
UJ	Stock Clerk	35	679- 867
UL	Stock Room Supervisor (S)	43	828-1056
UN	Stores Manager (MM)	51	1009-1287
V8	Street Maintenance Director (MM)	61X	1291-1648
V2	Street Maintenance Foreman (S)	51	1009-1287
V3	Street Maintenance Leadman	50	984-1256
V5	Street Maintenance Man	38	732- 934
VC	Street Sign Maintenance Man	40	769- 981
W6	Systems Analyst	63X	1356-1731
W8	Systems & Programming Manager (MM)	67X	1497-1911
WA	Tax Auditor I	49X	960-1225
WB	Tax Auditor II	53X	1060-1352
WF	Tax Audit Supervisor (S)	57X	1170-1493
WK	Tax Director (MM)	64X	1390-1774
WP	Tax Representative I	36	696- 889
WQ	Tax Representative II	42	808-1031
WF	Telephone Operator	26	544- 694
X3	Traffic Engineering Manager (MM)	57X	1170-1493
XB	Traffic Signal Maintenance Man	47	914-1166
XE	Traffic Signal Maintenance Trainee	38	732- 934
XM	Visual Arts Manager (MM)	63X	1356-1731
XP	Water Meter Reader	34	663- 846
XU	Water Service Leaman	46	891-1138
XY	Water Serviceman I	36	696- 889
XZ	Water Serviceman II	38	732- 934
Y4	Water & Sewer Manager (MM)	63X	1356-1731
Y6	Water Superintendent (S)	56X	1141-1456
YE	Youth Services Coordinator (MM)	54X	1086-1386

FY 76-77
SWORN POLICE PAY PLAN
INDEX TO JOB CLASSIFICATION AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
NZ	Police Officer	49(A)	960-1286
P9	Police Sergeant	55(A)	1289-1492
NU	Police Lieutenant	61(A)	1495-1730
NE	Police Captain	68(A)X	1777-2057
NG	Police Captain (Field Operations)	70(A)X	1866-2161

X-exempt from overtime

SWORN POLICE PAY TABLE

<u>RANGE</u>	<u>STEP</u>	<u>HOURLY PAY</u>	<u>OVERTIME RATE</u>	<u>BI-WEEKLY PAY</u>	<u>MONTHLY PAY</u>	<u>ANNUAL PAY</u>
49A	A	5.5381	8.3072	443.05	960.00	11,519.00
	B	5.8150	8.7225	465.20	1008.00	12,095.00
	C	6.1058	9.1587	488.46	1058.00	12,700.00
	D	6.4111	9.6167	512.89	1111.00	13,335.00
	E	6.7317	10.0976	538.54	1167.00	14,002.00
	F	7.0683	10.6025	565.46	1225.00	14,702.00
	G	7.4217	11.1326	593.74	1286.00	15,437.00
55A	D	7.4348	11.1522	594.78	1289.00	15,464.00
	E	7.8065	11.7098	624.52	1353.00	16,238.00
	F	8.1968	12.2952	655.74	1421.00	17,049.00
	G	8.6066	12.9099	688.53	1492.00	17,902.00
61A	D	8.6222	12.9333	689.78	1495.00	17,934.00
	E	9.0533	13.5800	724.26	1569.00	18,831.00
	F	9.5060	14.2590	760.48	1648.00	19,772.00
	G	9.9813	14.9720	798.50	1730.00	20,761.00
68A	D	10.2491	15.3737	819.93	1777.00	21,318.00
	E	10.7616	16.1424	860.93	1865.00	22,384.00
	F	11.2997	16.9496	903.98	1959.00	23,503.00
	G	11.8647	17.7971	949.18	2057.00	24,679.00
70A	D	10.7679	16.1519	861.43	1866.00	22,397.00
	E	11.3063	16.9595	904.50	1960.00	23,517.00
	F	11.8716	17.8074	949.73	2058.00	24,693.00
	G	12.4652	18.6978	997.22	2161.00	25,928.00

ANNUAL BUDGET

FY 76-77
EXECUTIVE PAY PLAN
INDEX TO EXECUTIVE CLASSIFICATIONS

<u>JOB CODE</u>	<u>TITLE</u>	
AM	City Attorney	U
AY	City Engineer	U
B7	City Manager	U
BB	City Planning Director	U
CP	Community Development Department Head	U
EF	Data Services Director	U
EP	Director, Capital Improvements Engineering	U
EQ	Director of Building & Inspection	U
GV	Field Operations Department Head	U
H2	Finance Department Head/City Treasurer	U
HE	General Services Department Head	U
J6	Library Director	U
JG	Long Range Planning Manager	U
JZ	Management Services Department Head	U
KJ	Parks and Recreation Department Head	U
M9	Personnel Director	U
MU	Planning Implementation Manager	U
QH	Public Safety Department Head	U

FY 76-77
PART-TIME PAY PLAN
INDEX TO JOB CLASSIFICATION AND SALARY RANGES

<u>JOB CODE</u>	<u>TITLE</u>	<u>NO.</u>	<u>MIN.-MAX.</u>
76	Auditorium Worker	30	3.1925-4.0745
FA	Engineer/Conductor	30	3.1925-4.0745
FR	Engineering Intern	33	3.4380-4.3878
HS	Head Lifeguard	28	3.0386-3.8781
HT	Head Usher	24	2.7529-3.5134
IA	Instructor Lifeguard	20	2.4940-3.1831
IM	Law Clerk	33	3.4380-4.3878
JA	Library Page	16	2.2595-2.8838
JE	Lifeguard	18	2.3739-3.0298
JF	Lighting Technician	35	3.6121-4.6100
MY	Planning Intern	33	3.4380-4.3878
PJ	Pool Cashier	16	2.2595-2.8838
PN	Pool Cleaner	16	2.2595-2.8838
PS	Pool Manager	34	3.5240-4.4977
Q6	Public Information Aide	26	2.8922-3.6912
R8	Recreation Attendant	16	2.2595-2.8838
RJ	Recreation Leader I	22	2.6203-3.3443
RK	Recreation Leader II	28	3.0386-3.8781
RL	Recreation Leader III	34	3.5240-4.4977
SH	Security Guard	24	2.7529-3.5134
VG	Student City Workman	16	2.2595-2.8838
VW	Student Officer Worker	16	2.2595-2.8838
WD	Tax Audit Intern	33	3.4380-4.3878
WX	Ticket Seller	20	2.4940-3.1831
XJ	Usher	18	2.3739-3.0298

AUXILIARY FIRE FIGHTERS

Auxiliary Officer	52.50	57.50	62.50	67.50	72.50	77.50
Auxiliary Engineer	42.50	47.50	52.50	57.50	62.50	67.50
Auxiliary Fire Fighter	35.00	42.50	47.50	52.50	57.50	62.50
Auxiliary Coordinator					167.50	

ORDINANCE NO. 958

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, 1976, AND ENDING JUNE 30, 1977, DECLARING THAT SUCH SHALL CONSTITUTE THE BUDGET OF THE CITY OF SCOTTSDALE FOR SUCH FISCAL YEAR, AND DECLARING AN EMERGENCY.

WHEREAS, in accordance with the provisions of Title 42, Sections 302, 303 and 304, A.R.S., the City Charter and Ordinances of the City of Scottsdale, the City Council did, on May 11, 1976, make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of receipts from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Scottsdale, Arizona, and

WHEREAS, the City Council has prepared and filed with the City Clerk said Tentative Budget for the fiscal year beginning July 1, 1976, and ending June 30, 1977, and

WHEREAS, in accordance with said sections of said Code and City Charter, and following due public notice, the Council met on June 1, 1976, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies, and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 8, 1976, at the office of the Council for the purpose of making tax levies as set forth in said estimates, and

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

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

SECTION 1. That the following estimates of revenue and expenditures as now increased, reduced, or changed are hereby adopted as the budget of the City of Scottsdale, Arizona for the fiscal year 1976-77:

CITY OF SCOTTSDALE

SCHEDULE OF ACTUAL, ESTIMATED AND BUDGETED REVENUES

	ACTUAL REVENUE 1974-75	EST. ACTUAL REVENUE 1975-76	BUDGETED REVENUE 1976-77
Taxes			
Local			
Property Tax	\$ 1,859,700	\$ 2,662,620	\$ 2,796,000
Privilege & Use Tax	4,755,934	5,138,495	5,523,000
Light & Power Franchise	165,387	206,000	240,000
Salt River Project Lieu	44,984	55,000	60,000
TOTAL	<u>\$ 6,826,005</u>	<u>\$ 8,062,115</u>	<u>\$ 8,619,000</u>
From Other Agencies			
State Shared Sales Tax	\$ 2,129,798	\$ 2,211,000	\$ 2,300,000
Auto Lieu Tax	453,350	378,000	400,000
Gas Tax	1,137,824	1,200,000	1,200,000
Federal Revenue Sharing	752,339	847,000	700,000
State Revenue Sharing	1,072,425	1,290,000	1,424,000
TOTAL	<u>\$ 5,545,736</u>	<u>\$ 5,926,000</u>	<u>\$ 6,024,000</u>
Licenses and Permits			
Business Licenses	\$ 97,109	\$ 93,000	\$ 82,000
Liquor Licenses	87,456	90,000	90,000
Application Fees	10,639	12,000	12,000
Electrical Contractors Fees	6,840	6,900	7,000
Plumbing Contractors Fees	8,575	7,600	8,000
Mechanical Contractors Fees	4,065	4,000	4,000
TOTAL	<u>\$ 214,684</u>	<u>\$ 213,500</u>	<u>\$ 203,000</u>
Charges for Current Services			
Building Permits	\$ 112,890	\$ 105,000	\$ 95,000
Electrical Permits	47,672	27,000	20,000
Plumbing Permits	28,092	29,000	29,000
Mechanical Permits	18,131	15,000	13,000
Sign Permits	8,920	4,000	2,000
Plan Check Fees	43,848	49,000	49,000
Other Permits	20,996	8,000	4,000
Sale of Codes & Documents	6,971	9,000	9,000
Copies of Materials	18,276	12,000	12,000
Board of Adjustments	1,635	1,700	1,800
Planning Commission Fees	27,112	21,000	15,000
Recreation Fees	70,860	85,000	112,000
Refuse Collection Charges	595,244	1,190,000	1,190,000
Equipment Rental Charges	1,359,857	2,013,616	1,749,137
TOTAL	<u>\$ 2,360,504</u>	<u>\$ 3,569,316</u>	<u>\$ 3,300,937</u>

ANNUAL BUDGET

	ACTUAL REVENUE 1974-75	EST. ACTUAL REVENUE 1975-76	BUDGETED REVENUE 1976-77
Fines & Forfeitures			
Moving Vehicles	\$ 168,356	\$ 195,000	\$ 210,000
Parking Fines	35,344	32,000	32,000
Other Court Fines	9,089	11,000	13,000
Library Fines	17,957	16,000	17,000
Misc. Library Fees	6,208	6,700	6,000
TOTAL	<u>\$ 236,954</u>	<u>\$ 260,700</u>	<u>\$ 278,000</u>
Use of Money & Property			
Interest Earnings	\$ 379,144	\$ 350,000	200,000
Land & Building Rent	3,731	3,000	53,000
TOTAL	<u>\$ 382,875</u>	<u>\$ 353,000</u>	<u>\$ 253,000</u>
Other Revenue			
Miscellaneous	\$ 364,515	\$ 155,330	\$ 100,000
TOTAL	<u>\$ 364,515</u>	<u>\$ 155,330</u>	<u>\$ 100,000</u>
Utilities & Enterprises			
Sewer Service Charges	\$ 927,704	\$ 1,041,000	\$ 1,040,000
Sewer Connection Fees	55,059	59,000	55,000
Water Service Charges	1,059,137	1,238,659	1,328,000
Water Connection Fees	149,794	55,000	50,000
Airport Tie Downs	45,822	50,000	50,000
Aviation Fuel & Oil	21,367	20,000	20,000
Other Sales	5,996	8,000	10,000
Rental of Buildings-FBO	25,801	24,520	25,000
Rental of Buildings-FAA	34,200	34,200	34,000
Fine Arts Center	- 0 -	80,296	180,000
Housing Management	4,160	10,000	30,000
TOTAL	<u>\$ 2,329,040</u>	<u>\$ 2,620,675</u>	<u>\$ 2,822,000</u>
Total Revenues	\$18,260,313	\$21,160,636	\$21,599,937
Unappropriated Fund Balances	<u>884,163</u>	<u>567,118</u>	<u>1,746,871</u>
Available for Appropriation	<u>\$19,144,476</u>	<u>\$21,727,754</u>	<u>\$23,346,808</u>

City of Scottsdale
10% Expenditure Limit Check
Fiscal Year 1976-77

	1975-76 Adopted Budget	1976-77 Adopted Budget
Total Expenditures	\$22,567,832	\$23,346,808
Deduct:		
Elections	\$ 17,657	\$ - 0 -
15¢ Library Levy	83,273	308,100
Police Retirement Contributions	296,431	269,779
Retirement Contribution	682,042	1,026,229
Public Works Reserve	50,000	440,182
Highway User Fund	1,297,097	1,554,057
Industrial Insurance	176,569	267,617
Refuse Collection	2,169,375	1,861,224
Motor Pool Interfund Charges	1,867,464	1,851,745
Water & Sewer Utility	1,723,814	2,175,318
Federal Revenue Sharing	852,000	700,000
Community Development Revenue Sharing	1,603,000	- 0 -
Debt Service	1,977,696	2,066,793
Airport	217,044	253,170
	13,013,462	12,774,214
Amount Subject to Limitation	\$ 9,554,370	\$10,572,594
Add:		
Annexation Allowance*	57,079	
Total Subject to Limitation	\$ 9,611,449	
Plus 10%	961,145	
1976-77 Legal Limit	\$10,572,594	\$10,572,594
Over (Under) Legal Limit		\$ - 0 -
<u>Annexation Allowance Computation</u>		
Assessed Value-Scottsdale 1975		\$213,009,630
Annexation No. 75A, May 20, 1975		\$ 1,272,570
Percentage Increase (\$1,272,570 ÷ 213,009,630)		.0059742
*Monetary Increase (.0059742 x 9,554,370)		\$ 57,079

ANNUAL BUDGET

City of Scottsdale
10% Direct Tax Levy Check
Fiscal Year 1976-77

	<u>1975-76</u> Adopted Budget	<u>1976-77</u> Adopted Budget
Direct Tax Levy	\$2,840,386	\$2,796,000
Deduct:		
Debt Service	\$710,968	\$1,023,684
15¢ Library Levy	83,273	308,100
Police Retirement Contributions	284,699	269,779
Retirement Contributions	<u>682,042</u>	<u>1,601,563</u>
	<u>1,760,982</u>	<u>- 0 -</u>
Amount Subject to Limitation	\$1,079,404	\$1,194,437
Add:		
Annexation Allowance*	<u>6,448</u>	
Total Subject to Limitation	\$1,085,852	
Plus 10%	<u>108,585</u>	
1976-77 Legal Limit	<u>\$1,194,437</u>	<u>\$1,194,437</u>
Over (Under) Legal Limit		<u>\$ - 0 -</u>
 <u>Annexation Allowance Computation</u>		
Assessed Value-Scottsdale 1975		\$213,009,630
Annexation No. 75A, May 20, 1975		\$ 1,272,570
Percentage Increase ($\$1,272,570 \div 213,009,630$)		.0059742
*Monetary Increase ($.0059742 \times 9,554,370$)		\$ 6,448

CITY OF SCOTTSDALE
BUDGETED EXPENDITURES BY DEPARTMENT AND FUND
FISCAL YEAR 1976-77

	Total Budgeted Expenditures	General Fund	Highway Users Gas Tax Fund	P.W. Reserve Fund	General Debt Service Fund	Excise Debt Service Fund	Federal Revenue Sharing Fund	Motor Pool Fund	Water & Sewer Utility Fund	Arts Fund	Housing Fund	Airport Fund
General Government	\$ 838,678	\$ 838,678										
Contingency	827,162	605,488	\$192,882			\$ 28,792						
Finance Department	763,887	563,297						\$ 200,590				
Public Safety Department	4,368,893	3,452,404				916,489						
Community Development Dept.	2,398,163	1,311,689		150,000				778,323		\$506,998	\$36,474	\$158,151
General Services Department	1,535,461	991,989		87,000				\$1,851,745				
Management Services Department	3,237,035	1,298,290										
Parks & Recreation Department	2,516,476	2,516,476										
Field Operations Department	3,502,836	1,938,479	\$1,544,057	10,300								
Debt Service	3,358,217	103,685			\$1,370,278	\$320,860			\$1,196,405	271,970		95,019
TOTAL	\$23,346,808	\$13,620,475	\$1,554,057	\$440,182	\$1,370,278	\$320,860	\$945,281	\$1,851,745	\$2,175,318	\$778,968	\$36,474	\$253,170

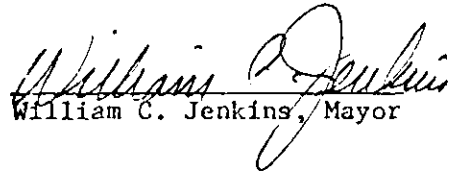
SECTION 2. Upon the recommendation and with the approval of the City Manager, expenditures may be made from the appropriation for contingencies. The transfer of any sums within any specific appropriation may be made only upon approval by the City Manager.

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

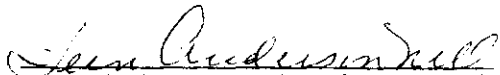
SECTION 4. Funds in this Budget for law enforcement programs may be used to provide matching funds for programs and projects for law enforcement, as required by the Omnibus Crime Control and Safe Streets Act of 1968, as amended by the Omnibus Crime Control Act of 1970.

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

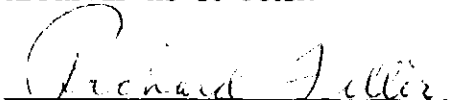
PASSED AND ADOPTED by the Council of the City of Scottsdale and APPROVED by the Mayor this first day of June, 1976.


William C. Jenkins, Mayor

ATTEST:


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

ORDINANCE NO. 959

AN ORDINANCE OF THE CITY OF SCOTTSDALE, MARICOPA COUNTY, ARIZONA LEVYING UPON THE ASSESSED VALUATION OF THE PROPERTY WITHIN THE CITY OF SCOTTSDALE SUBJECT TO TAXATION A CERTAIN SUM UPON EACH ONE HUNDRED (\$100.00) DOLLARS OF VALUATION SUFFICIENT TO RAISE THE AMOUNT ESTIMATED IN THE ANNUAL BUDGET, LESS THE AMOUNT ESTIMATED TO BE RECEIVED FROM FINES, LICENSES, AND OTHER SOURCES OF REVENUE: PROVIDING FUNDS FOR VARIOUS BOND REDEMPTIONS AND FOR THE PURPOSE OF PAYING INTEREST UPON BONDED INDEBTEDNESS: PROVIDING A GENERAL FUND FOR GENERAL MUNICIPAL EXPENSES: ALL FOR THE FISCAL YEAR ENDING THE 30th DAY OF JUNE, 1977 AND DECLARING AN EMERGENCY.

WHEREAS, by the provisions of the City Charter and the State law, the ordinance levying taxes for the fiscal year 1976-77 is required to be finally adopted seven (7) days after the adoption of the final budget and

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

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

SECTION 1. There is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal within the corporate limits of the City of Scottsdale except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of One Million, Twenty-Three Thousand, Six Hundred and Eighty-Four (\$1,023,684) Dollars, but not more than the actual debt service due during the year for the purpose of providing an INTEREST AND REDEMPTION FUND ON OUTSTANDING GENERAL OBLIGATION BONDS OF THE CITY OF SCOTTSDALE for the fiscal year ending on June 30, 1977.

SECTION 2. In addition to the rates set in Section 1, hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate sufficient to raise the sum of Three Hundred Eight Thousand, One Hundred (\$308,100) Dollars to provide for the operation and maintenance of the Municipal Library of the City of Scottsdale for the fiscal year ending on the 30th day of June 1977, but not to exceed Fifteen (\$.15) Cents per each One Hundred (\$100.00) Dollars assessed valuation of all real and personal property in the City of Scottsdale.

SECTION 3. In addition to the rates set in Section 1 and 2 hereof, there is hereby levied on each One Hundred (\$100.00) Dollars of assessed value of all property, both real and personal, within the corporate limits of the City of Scottsdale, except such property as may be by law exempt from taxation, a tax rate which is to be determined by the difference between the total of the rates in Sections 1 and 2 hereof, and the amount of One Dollar and Twenty-Five Cents (\$1.25) per One Hundred (\$100.00) Dollars of assessed valuation for the purpose of providing for the GENERAL MUNICIPAL AND ADMINISTRATIVE EXPENDITURES OF THE CITY OF SCOTTSDALE for the fiscal year ending June 30, 1977.


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

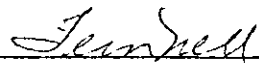
SECTION 5. No failure by the County officials of Maricopa County, Arizona, to properly return the delinquent list and no irregularity in the assessment or omission in the same, or irregularity of any kind in any proceeding shall invalidate such proceedings or invalidate any title conveyed by any tax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

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

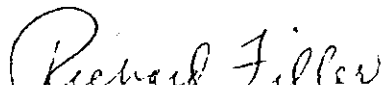
WHEREAS, the immediate operation of the provisions of this ordinance is necessary for the preservation of the public peace, health, safety and welfare, an EMERGENCY is hereby declared to exist and this ordinance shall be in full force and effect from and after its final passage and adoption by the City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

PASSED, APPROVED AND ADOPTED by the Council of the City of Scottsdale this 8th day of June, 1976.


Herb Drinkwater, Vice Mayor


Fern Anderson Nell, City Clerk

APPROVED AS TO FORM:


Richard Filler, City Attorney

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

STANDARD PAY TABLE

RANGE NO.	A	B	C	D	E	F
16	425	446	469	492	517	542
17	436	457	480	504	529	556
18	447	469	492	517	543	570
19	458	481	505	530	556	584
20	469	493	517	543	570	599
21	481	505	530	557	584	614
22	493	517	543	571	599	629
23	505	530	557	585	614	645
24	518	544	571	599	629	661
25	531	557	585	614	645	677
26	544	571	600	630	661	694
27	558	585	615	645	678	712
28	572	600	630	662	695	729
29	586	615	646	678	712	748
30	600	630	662	695	730	766
31	616	646	679	712	748	786
32	631	662	696	730	767	805
33	647	679	713	749	786	825
34	663	696	731	767	806	846
35	679	713	749	786	826	867
36	696	731	768	806	846	889
37	714	749	787	826	868	911
38	732	768	807	847	889	934
39	750	787	827	868	912	957
40	769	807	847	890	934	981
41	788	827	869	912	958	1006
42	808	848	890	935	982	1031
43	828	869	913	958	1006	1056
44	848	891	935	982	1031	1083
45	870	913	959	1007	1057	1110

ANNUAL BUDGET

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

STANDARD PAY TABLE

RANGE NO.	A	B	C	D	E	F
46	891	936	983	1032	1084	1138
47	914	959	1007	1058	1111	1166
48	937	983	1033	1084	1138	1195
49	960	1008	1058	1111	1167	1225
50	984	1033	1085	1139	1196	1256
51	1009	1059	1112	1168	1226	1287
52	1034	1085	1140	1197	1257	1319
53	1060	1113	1168	1227	1288	1352
54	1086	1140	1197	1257	1320	1386
55	1113	1169	1227	1289	1353	1421
56	1141	1198	1258	1321	1387	1456
57	1170	1228	1290	1354	1422	1493
58	1199	1259	1322	1388	1457	1530
59	1229	1290	1355	1423	1494	1568
60	1260	1323	1389	1458	1531	1608
61	1291	1356	1423	1495	1569	1648
62	1323	1390	1459	1532	1609	1689
63	1356	1424	1495	1570	1649	1731
64	1390	1460	1533	1609	1690	1774
65	1425	1496	1571	1650	1732	1819
66	1461	1534	1610	1691	1775	1864
67	1497	1572	1651	1733	1820	1911
68	1535	1611	1692	1777	1865	1959
69	1573	1652	1734	1821	1912	2008
70	1612	1693	1778	1866	1960	2058
71	1653	1735	1822	1913	2009	2109
72	1694	1779	1868	1961	2059	2162
73	1736	1823	1914	2010	2110	2216

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

SWORN POLICE PAY TABLE

<u>RANGE NO.</u>	<u>A</u>	<u>B</u>	<u>C</u>	<u>D</u>	<u>E</u>	<u>F</u>	<u>G</u>
49A	960	1008	1058	1111	1167	1225	1286
55A				1289	1353	1421	1492
61A				1495	1569	1648	1730
68A				1777	1865	1959	2057
70A				1866	1960	2058	2161

ANNUAL BUDGET

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

EXECUTIVE PAY TABLE

RANGE NO.	A	B	C	D	E	F
74	1722	1808	1899	1994	2093	2198
75	1765	1854	1946	2044	2146	2253
76	1809	1900	1995	2095	2199	2309
77	1855	1947	2045	2147	2254	2367
78	1901	1996	2096	2201	2311	2426
79	1949	2046	2148	2256	2368	2487
80	1997	2097	2202	2312	2428	2549
81	2047	2150	2257	2370	2488	2613
82	2098	2203	2313	2429	2551	2678
83	2151	2258	2371	2490	2614	2745
84	2205	2315	2431	2552	2680	2814
85	2260	2373	2491	2616	2747	2884
86	2316	2432	2554	2681	2815	2956
87	2374	2493	2617	2748	2886	3030
88	2433	2555	2683	2817	2958	3106
89	2494	2619	2750	2887	3032	3183
90	2557	2684	2819	2960	3108	3263
91	2621	2752	2889	3034	3185	3345
92	2686	2820	2961	3109	3265	3428
93	2753	2891	3035	3187	3347	3514
94	2822	2963	3111	3267	3430	3602
95	2893	3037	3189	3349	3516	3692
96	2965	3113	3269	3432	3604	3784
97	3039	3191	3351	3518	3694	3879
98	3115	3271	3434	3606	3786	3976
99	3193	3353	3520	3696	3881	4075

SCHEDULE OF SALARY RANGES
(Monthly Rates Approximate)

PART-TIME PAY TABLE

RANGE NO.	A	B	C	D	E	F
16	392	411	432	453	476	500
17	401	422	443	465	488	512
18	412	432	454	476	500	525
19	422	443	465	488	513	538
20	432	454	477	500	526	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	595	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
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	743	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

GENERAL GOVERNMENT EXECUTIVE SUMMARY

The General Government category includes the City Council's program, programs of appointed public officials and several related staff functions such as Inter-governmental Relations and Public Information. Due primarily to the fact that the Internal Auditor program was not implemented in the 1975-76 fiscal year and is not planned for next year, the General Government requested budget is only slightly higher than the 1975-76 fiscal year budget.

LEGISLATIVE

The Legislative Program is the budget for the policy makers of Scottsdale municipal government, the City Council. The budget request is less than last year because of decreases in requests for the annual audit and appraisal fees and transfers to the public information program for expenses such as printing, STEP Forum's and photography.

CITY MANAGER

The City Manager's program includes the budget for the operation of the executive function of the city. The primary expense item is the personal services expenditures of the manager and personnel in his office. The 1976-77 request is lower than the 1975-76 budget due to several personnel reallocations including the transfer of the Assistant to the City Manager to the new Economic Development Program. The increase of \$5,000 in contractual services is due primarily to a proposed membership for Scottsdale in Public Technology, Inc., a research and development and information referral organization dedicated to the improvement of the efficiency and effectiveness of local government. Public Technology, Inc., for example, has a number of new programs which could be transferred to Scottsdale, such as their computerized equipment maintenance and public facility locator systems. They have a staff of skilled technicians who will assist the city on specific problems.

CITY CLERK - ELECTIONS

The City Clerk's office is responsible for providing notice for and recording the proceedings of the City Council. The City Clerk budget request is slightly less than the 1975-76 budget. The elimination of one position and a lower postage budget accounts for the decrease. Since there are no elections next year, no request for funds has been made for that purpose. The City Clerk will be implementing a records management program. The first phase will include placing, planning and building records on microfiche as well as proposing an ordinance establishing a system for the retention of records.

LEGAL

The Legal budget includes those expenditures associated with the operation of the office of the City Attorney. The request for the 1976-77 fiscal year is above the 1975-76 level due to several additional budgetary items including a program to update the City Code and a part-time secretarial position to meet the demands of increasing legal clerical work.

INTERGOVERNMENTAL RELATIONS

The Intergovernmental Relations Program includes those activities associated with the city's relationship to federal, state, local and other agencies. The budget request is approximately \$16,000 higher than the 1975-76 budget even though the program has had a net reduction of one employee. The reason for the increase is the transfer of the Community Development Block Grant Administrative program to the Community Development Department. Associated with this transfer are work order credits for personnel supplies and contractual services which served to reduce the 1975-76 Intergovernmental Relations budget.

PUBLIC INFORMATION

The Public Information Program is a consolidation of Public Information expenditures from the City Manager and Legislative budgets. The budget includes funds for the Public Information Officer, Steps Forums and printing projects.

COMMUNITY PROMOTION

The Community Promotion budget is for the annual contract with the Chamber of Commerce. The Chamber has requested an increase of \$50,000 for the following activities:

<u>Category</u>	<u>Budget 75-76</u>	<u>Budget 76-77</u>
Administration	\$18,500	\$ 22,800
Travel & Trade Shows	16,450	20,200
Marketing & Advertising	21,050	34,000
Economic Asst. & Dev.	<u>- 0 -</u>	<u>29,000</u>
	<u>\$56,000</u>	<u>\$106,000</u>

The major increase is in the area of Economic Assistance and Marketing. The Chamber has proposed an Economic Development Program and has also planned to become more active in bidding for conventions and increased advertising in national publications such as Sunset Magazine.

JUDICIAL

The funds for the operation of the City Magistrate's court is provided for in the Judicial budget. Other than normal increases in the personal services category, the significant increases are found in capital outlay. The Court has requested funds to replace several typewriters and to acquire six juror chairs.

John E. Holmes

John E. Holmes
Assistant to City Manager

DEPARTMENT BUDGET - FISCAL YEAR 1976-77

GENERAL GOVERNMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REOUEST 1976-77	ADOPTED 1976-77
Legislative	\$154,689	\$158,385	\$155,197	\$155,197
City Manager	206,683	124,407	112,747	112,747
City Clerk	62,462	83,456	77,505	77,505
Elections	- 0 -	17,657	- 0 -	- 0 -
Legal	140,995	172,539	189,163	189,163
Internal Audit	- 0 -	30,343	- 0 -	- 0 -
Intergovernmental Relations	42,288	39,029	57,417	57,417
Public Information	56,120	- 0 -	39,980	39,980
Community Promotion	80,717	61,525	106,000	106,000
Judicial	88,238	92,683	100,669	100,669
TOTAL	<u>\$832,192</u>	<u>\$780,024</u>	<u>\$838,678</u>	<u>\$838,678</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REOUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
Legislative	7.0	8.0	8.0	+ 1
City Manager	5.0	4.0	4.0	- 1
City Clerk	5.0	4.0	4.0	- 1
Legal	5.0	5.0	5.0	
Internal Audit	1.0	.0	.0	- 1
Intergovernmental Relations	3.0	2.0	2.0	- 1
Public Information	.0	1.0	1.0	+ 1
Judicial	5.0	5.0	5.0	
TOTAL POSITIONS	<u>31.0</u>	<u>29.0</u>	<u>29.0</u>	<u>- 2</u>

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

LEGISLATIVE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 47,732	\$ 63,987	\$ 82,120	\$ 82,120
CONTRACTUAL SERVICES	99,634	86,743	65,527	65,527
COMMODITIES	6,520	7,655	7,350	7,350
CAPITAL OUTLAY	803	- 0 -	200	200
TOTAL	\$154,689	\$158,385	\$155,197	\$155,197

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
	Mayor & City Council	7.0	7.0	7.0		\$57,600
38	Administrative Secretary	.0	1.0	1.0	+1	11,764
	Interprogram Personnel Charge (Executive Secretary-50% from City Managers Program)					6,824
	Interprogram Personnel Credit (Administrative Secretary-50% to City Manager Program)					(5,882)
	Total Positions	7.0	8.0	8.0	+1	
TOTAL SALARIES & WAGES						\$70,306
FRINGE BENEFITS						11,814
TOTAL PERSONAL SERVICES						\$82,120

PROGRAM BUDGET - FISCAL YEAR 1976-77

CITY MANAGER

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$155,693	\$106,761	\$ 90,543	\$ 90,543
CONTRACTUAL SERVICES	45,022	14,036	19,774	19,774
COMMODITIES	3,904	3,610	2,430	2,430
CAPITAL OUTLAY	2,064	- 0 -	- 0 -	- 0 -
TOTAL	\$206,683	\$124,407	\$112,747	\$112,747

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	City Manager	1.0	1.0	1.0		\$42,000
Unc.	Asst. to City Manager	1.0	.0	.0	-1	
60	Management Assistant II	.0	1.0	1.0	+1	15,495
Unc.	Executive Secretary	1.0	1.0	1.0		13,649
25	Clerk Typist I Part-Time	1.0	1.0	1.0		7,020 1,975
54	Intra-Agency & Press Relation Coordinator	1.0	.0	.0	-1	
	Interprogram Personnel Charge (Adm. Secretary-50% from Legisla- tive Program)					5,882
	Interprogram Personnel Credit (Executive Secretary-50% to Legislative Program)					(6,824)
	Total Positions	5.0	4.0	4.0	- 1	
TOTAL SALARIES & WAGES						\$79,197
FRINGE BENEFITS						11,346
TOTAL PERSONAL SERVICES						\$90,543

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

CITY CLERK

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$49,663	\$55,740	\$ 51,447	\$ 51,447
CONTRACTUAL SERVICES	8,703	20,416	15,628	15,628
COMMODITIES	3,745	7,300	7,780	7,780
CAPITAL OUTLAY	351	- 0 -	2,650	2,650
TOTAL	\$62,462	\$83,456	\$ 77,505	\$77,505

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	City Clerk	1.0	1.0	1.0		\$16,056
32	Assistant City Clerk	1.0	1.0	1.0		9,660
32	Clerk Steno II	1.0	1.0	1.0		8,650
27	Auto Messenger Clerk	1.0	1.0	1.0		8,750
24	Clerk I	1.0	.0	.0	-1	
	Overtime					390
	Total Positions	5.0	4.0	4.0	-1	

TOTAL SALARIES & WAGES	\$43,506
FRINGE BENEFITS	7,941
TOTAL PERSONAL SERVICES	\$51,447

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

LEGAL

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$100,851	\$124,139	\$137,091	\$137,091
CONTRACTUAL SERVICES	36,342	40,610	44,684	44,684
COMMODITIES	1,179	2,265	1,764	1,764
CAPITAL OUTLAY	2,623	5,525	5,624	5,624
TOTAL	\$140,995	\$172,539	\$189,163	\$189,163

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	City Attorney	1.0	1.0	1.0		\$ 32,460
Unc.	Assistant City Attorney	3.0	3.0	3.0		71,039
42	Legal Secretary	1.0	1.0	1.0		12,364
	Part Time					5,261
	Total Positions	5.0	5.0	5.0	.0	

TOTAL SALARIES & WAGES	\$121,124
FRINGE BENEFITS	15,967
TOTAL PERSONAL SERVICES	\$137,091

PROGRAM BUDGET - FISCAL YEAR 1976-77

INTERNAL AUDIT

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$26,313	\$ - 0 -	\$ - 0 -
CONTRACTUAL SERVICES	- 0 -	2,130	- 0 -	- 0 -
COMMODITIES	- 0 -	1,900	- 0 -	- 0 -
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$ - 0 -	\$30,343	\$ - 0 -	\$ - 0 -

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Internal Auditor	1.0	.0	.0	-1	
	Total Positions	1.0	.0	.0	-1	

TOTAL SALARIES & WAGES

FRINGE BENEFITS

TOTAL PERSONAL SERVICES

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

INTERGOVERNMENTAL RELATIONS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$35,337	\$33,768	\$46,180	\$46,180
CONTRACTUAL SERVICES	6,686	4,801	10,511	10,511
COMMODITIES	265	460	726	726
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$42,288	\$39,029	\$57,417	\$57,417

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Assistant to City Manager	1.0	1.0	1.0		\$21,320
61	Grant Planner	1.0	.0	.0	- 1	
60	Management Assistant II	.0	1.0	1.0	+ 1	19,292
56	Administrative Assistant	1.0	.0	.0	- 1	
Total Positions		3.0	2.0	2.0	-1	

TOTAL SALARIES & WAGES	\$40,612
FRINGE BENEFITS	5,568
TOTAL PERSONAL SERVICES	\$46,180

PROGRAM BUDGET - FISCAL YEAR 1976-77

PUBLIC INFORMATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$51,799	\$ - 0 -	\$27,291	\$27,291
CONTRACTUAL SERVICES	3,243	- 0 -	9,314	9,314
COMMODITIES	994	- 0 -	2,925	2,925
CAPITAL OUTLAY	84	- 0 -	450	450
TOTAL	\$56,120	\$ - 0 -	\$39,980	\$39,980

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
54	Public Information Officer Part Time	.0	1.0	1.0	+1	\$16,628 7,332
	Total Positions	.0	1.0	1.0	+1	

	TOTAL SALARIES & WAGES	\$23,960
	FRINGE BENEFITS	3,331
	TOTAL PERSONAL SERVICES	\$27,291

PROGRAM BUDGET - FISCAL YEAR 1976-77

JUDICIAL

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$70,006	\$76,149	\$ 82,713	\$ 82,713
CONTRACTUAL SERVICES	13,470	15,450	13,330	13,330
COMMODITIES	1,082	992	1,072	1,072
CAPITAL OUTLAY	3,680	92	3,554	3,554
TOTAL	\$88,238	\$92,683	\$100,669	\$100,669

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	City Magistrate	1.0	1.0	1.0		\$23,280
35	Senior Court Clerk	1.0	1.0	1.0		10,400
31	Court Clerk	3.0	3.0	3.0		27,834
	Part Time					3,690
	Overtime					500
	Fees					6,000
	Total Positions	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>		

TOTAL SALARIES & WAGES	\$71,704
FRINGE BENEFITS	11,009
TOTAL PERSONAL SERVICES	\$82,713

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

CONTINGENCY

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$ - 0 -	
CONTRACTUAL SERVICES	- 0 -	757,335	827,162	
COMMODITIES	- 0 -	- 0 -	- 0 -	
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	
TOTAL	\$ - 0 -	\$757,335	\$827,162	

FINANCE DEPARTMENT EXECUTIVE SUMMARY

The Finance Department budget summary shows an increase of 7.7% for FY 1976-77 over FY 1975-76. This increase is illustrated as follows:

	1975-76 BUDGETED <u>EXPENDITURES</u>	1976-77 <u>REQUEST</u>	% INCREASE (DECREASE) <u>TO BUDGET</u>
Personal Services	\$545,996	\$589,086	7.8%
Contractual Services	151,683	156,352	3.1
Commodities	10,210	14,495	41.9
Capital Outlay	<u>1,355</u>	<u>3,954</u>	<u>191.8</u>
	<u>\$709,244</u>	<u>\$763,887</u>	<u>7.7%</u>
Personnel	<u>40</u>	<u>40</u>	<u>- 0 -</u>

It should be noted that Personal Services have increased by only 7.8% after allowing an 8.5% cost-of-living increase coupled with merit raises. This phenomenon has been accomplished with the same number of full time employees by utilizing a different classification mix, by reducing two part-time tax auditors and by utilizing existing employees for CDBG purposes.

The increase in Contractual Services is due primarily to additional sales taxes which must be paid to both the State of Arizona and the City of Scottsdale for the sale of greater amounts of water.

The increase in Commodities represents the increase in the costs of office supplies and in addition, reflects the fact that the Finance Department under-budgeted commodities for 1975-76.

The increase in Capital Outlay is due to requirements for office equipment replacements which have been postponed for the last two years.

The finance objectives for 1976-77 are quite basic. The Administrative Program will concentrate on better utilization of the finance department staff. This effort will entail a comprehensive analysis of those activities performed in each program to determine that they are, in fact, required. Further effort will be directed toward mechanizing or eliminating many routine clerical functions now being performed. The Data Processing Master Plan process has identified the Finance Department as needing substantial systems improvement. It is expected that financial systems redesign will improve the efficiency of operations and may allow a reduction in the number of clerical personnel. This objective is consistent with the General Priority to increase the productivity of City Programs.

The most important objective for the Accounting Program is to implement procedures which will insure accurate and timely reports with emphasis on providing better information for the management of all City programs. A procedures manual for each accounting sub-program will be prepared during the 1976-77 fiscal year. This process will be directed toward identifying activities which are not required or might be combined with others. Another objective is to professionalize the staff through seminars and formal classroom training. Other specific objectives are to reduce receivables, improve fixed asset accounting, and improve cash reporting.

The Tax Administration Program has several objectives. The first and most important objective is to provide better taxpayer education. This effort saves the taxpayer time and money because he will submit correct tax forms which do not result in payment of penalties and interest. Taxpayer education also saves the City money since proper reporting is less likely to require an audit and does not require extensive administrative follow-up for collection. Another objective of Tax Administration for FY 1976-77 is the improvement of taxpayer relations. The City plans to hold several joint meetings with other agencies such as the Chamber of Commerce, Small Business Administration, Associations of Contractors, etc. for the purpose of explaining our tax program and how the City can help businessmen with related tax problems. This month the Tax Program will distribute our first newsletter with specific tax tips to businessmen regarding areas of repeated problems. A third Tax Administration objective is to identify those areas of City government operations which may not be consistent with the Sales and Use Tax Ordinance. This will insure that the City is in compliance with its own ordinance. The last Tax Program objective is to continue to improve tax auditing productivity. The improvement in auditing productivity is illustrated by the following statistics.

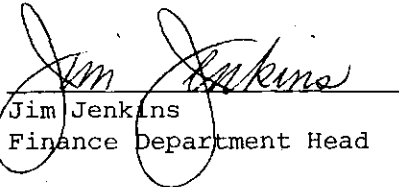
	<u>1974</u>	<u>1975</u>	<u>1976 Est.</u>
Audit Hours	12,452	9,244	9,400
Collections	\$126,365	\$150,542	\$169,420
Collections/Hour	\$10.15	\$16.29	\$18.02
Audit Cost	\$68,514	\$61,625	\$67,365
Cost/Hour	\$5.50	\$6.66	\$7.17
Collection/Cost Ratio	\$1.84/\$1.00	\$2.44/\$1.00	\$2.51/\$1.00

The objectives of the Budget and Program Evaluation Program are fourfold for FY 1976-77. First, of course, is the preparation of the annual budget. Second, the Budget Staff will coordinate the Five-Year Facilities and Operations Plan. The third objective of the Budget Program is to perform internal and compliance audits as required by the City. Examples of these audits include City Court, Payroll payoffs, Police special funds, and other special audits. And fourth, the staff will undertake several comprehensive program evaluations which will be selected by the City Council during this budget process. Both the Refuse and Median Evaluations are scheduled for follow-up work in 1976-77. In addition, we have identified the following programs as possible subjects for evaluation.

1. Parks Maintenance
2. Facilities Maintenance
3. Water Operations/Utility Billing
4. Fleet Management
5. Streets Maintenance & Construction
6. Engineering (Private Development & Capital Improvements)
7. Police
8. Traffic Signals

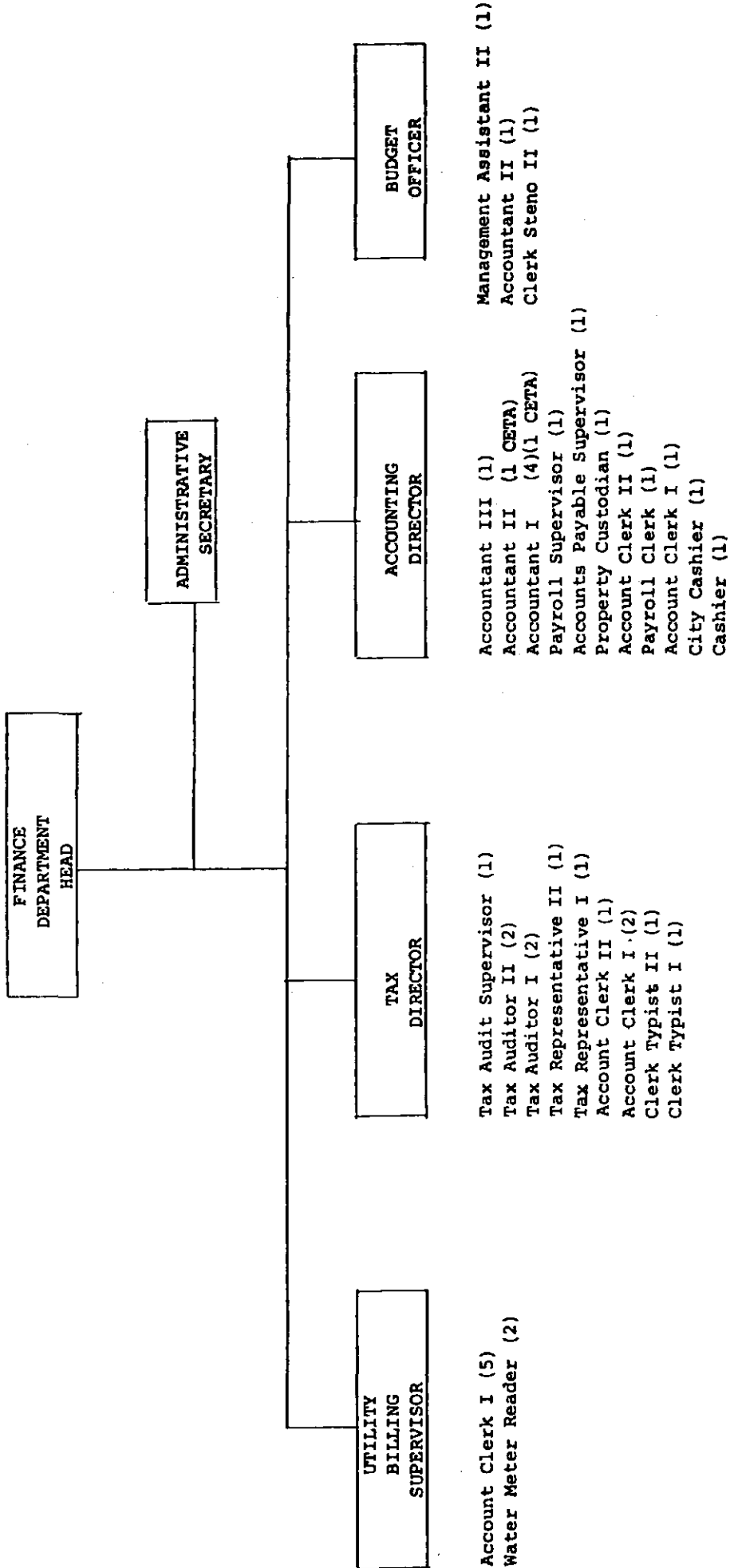
The Treasury Program has been merged into the Finance Department as the City Council has combined the position of City Treasurer and Finance Department Head. This combination will allow better coordination between the Cashiering and Accounting functions. A new cash register will also provide for better coordination since both the Cashiers and Accountants will be involved in the coding and programming of the new machine. The Cashiers have sufficient time to perform those functions such as check signing along with their current duties.

The Utility Billing Program for FY 1976-77 will essentially be a maintenance of current effort. The specific objectives of Utility Billing are to prepare a procedures manual and to evaluate each Billing Ordinance to insure ease of administration and that rates provide a reasonable rate of return.



Jim Jenkins
Finance Department Head

FINANCE DEPARTMENT ORGANIZATION CHART



ANNUAL BUDGET

DEPARTMENT BUDGET - FISCAL YEAR 1976-77

FINANCE DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REOUEST 1976-77	ADOPTED 1976-77
Treasury	\$ 25,474	\$ 28,755	\$ 26,200	\$ 26,200
Financial Administration	75,354	46,536	50,226	50,226
Accounting	136,704	146,405	191,476	191,476
Tax Administration	192,396	238,493	226,492	226,492
Budget & Evaluation	27,893	72,917	68,903	68,903
Utility Billing	145,611	176,138	200,590	200,590
TOTAL	\$603,432	\$709,244	\$763,887	\$763,887

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REOUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
Treasury	2.0	2.0	2.0	
Financial Administration	2.0	2.0	2.0	
Accounting	10.0	11.0	11.0	+ 1
Tax Administration	14.0	13.0	13.0	- 1
Budget & Evaluation	4.0	4.0	4.0	
Utility Billing	8.0	8.0	8.0	
TOTAL POSITIONS	40.0	40.0	40.0	0

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

TREASURY

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$19,065	\$20,485	\$23,640	\$23,640
CONTRACTUAL SERVICES	5,702	7,770	1,060	1,060
COMMODITIES	707	500	1,500	1,500
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$25,474	\$28,755	\$26,200	\$26,200

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
36	City Cashier	1.0	1.0	1.0		\$11,194
29	Cashier	1.0	1.0	1.0		8,855
	Overtime					80
	Total Positions	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>		
TOTAL SALARIES & WAGES						\$20,129
FRINGE BENEFITS						3,511
TOTAL PERSONAL SERVICES						\$23,640

PROGRAM BUDGET - FISCAL YEAR 1976-77

FINANCIAL ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REOUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$69,653	\$42,259	\$46,081	\$46,081
CONTRACTUAL SERVICES	4,163	3,762	3,705	3,705
COMMODITIES	581	515	440	440
CAPITAL OUTLAY	957	- 0 -	- 0 -	- 0 -
TOTAL	\$75,354	\$46,536	\$50,226	\$50,226

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Finance Department Head	1.0	1.0	1.0		\$27,745
38	Administrative Secretary	1.0	1.0	1.0		11,208 12,433
	Work Order Credit CDBG					(2,000) ✓
	Total Positions	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>		

TOTAL SALARIES & WAGES	\$38,178
FRINGE BENEFITS	7,903
TOTAL PERSONAL SERVICES	\$46,081

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

ACCOUNTING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$123,212	\$136,345	\$177,861	\$177,861
CONTRACTUAL SERVICES	7,184	7,810	9,905	9,905
COMMODITIES	1,443	2,135	2,200	2,200
CAPITAL OUTLAY	4,865	115	1,510	1,510
TOTAL	\$136,704	\$146,405	\$191,476	\$191,476

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
71	Accounting Director	.0	1.0	1.0	+ 1	\$ 20,994
66	Controller	1.0	.0	.0	- 1	
61	Accountant III	1.0	1.0	1.0		20,760
49	Accountant I	2.0	3.0	3.0	+ 1	45,266
39	Payroll Supervisor	1.0	1.0	1.0		12,063
36	Account Clerk Supervisor	1.0	1.0	1.0		10,660
34	Property Custodian	1.0	1.0	1.0		9,671
32	Account Clerk II	1.0	1.0	1.0		9,660
32	Payroll Clerk	1.0	1.0	1.0		9,660
29	Account Clerk I	1.0	1.0	1.0		7,497
	Overtime					510
	Total Positions	10.0	11.0	11.0	+ 1	
TOTAL SALARIES & WAGES						\$146,741
FRINGE BENEFITS						31,120
TOTAL PERSONAL SERVICES						\$177,861

PROGRAM BUDGET - FISCAL YEAR 1976-77

TAX ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$159,102	\$205,447	\$195,435	\$195,435
CONTRACTUAL SERVICES	31,189	30,121	27,157	27,157
COMMODITIES	1,610	2,925	3,900	3,900
CAPITAL OUTLAY	495	- 0 -	- 0 -	- 0 -
TOTAL	\$192,396	\$238,493	\$226,492	\$226,492

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
64	Tax Director	1.0	1.0	1.0		\$ 20,020
57	Tax Audit Supervisor	1.0	1.0	1.0		17,914
53	Tax Auditor II	.0	2.0	2.0	+2	28,768
49	Tax Auditor I	5.0	2.0	2.0	-3	25,119
42	Tax Representative II	1.0	1.0	1.0		12,364
36	Tax Representative I	1.0	1.0	1.0		10,098
32	Account Clerk II	1.0	1.0	1.0		10,140
29	Account Clerk I	2.0	2.0	2.0		16,126
29	Clerk Typist II	1.0	1.0	1.0		7,678
25	Clerk Typist I	1.0	1.0	1.0		6,956
	Part-Time					12,424
	Total Positions	14.0	13.0	13.0	-1	
		TOTAL SALARIES & WAGES				\$167,607
		FRINGE BENEFITS				27,828
		TOTAL PERSONAL SERVICES				\$195,435

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

BUDGET & EVALUATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$22,965	\$68,057	\$61,403	\$61,403
CONTRACTUAL SERVICES	4,078	4,430	6,825	6,825
COMMODITIES	333	430	675	675
CAPITAL OUTLAY	517	- 0 -	- 0 -	- 0 -
TOTAL	\$27,893	\$72,917	\$68,903	\$68,903

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
75	Budget & Financial Anal. Director	1.0	.0	.0	-1	
71	Budget Officer	1.0	1.0	1.0		\$21,585
60	Management Assistant II	.0	1.0	1.0	+1	15,495
55	Accountant II	.0	1.0	1.0	+1	13,694
36	Account Clerk III	1.0	.0	.0	-1	
32	Clerk Steno II	1.0	1.0	1.0		8,762
	Overtime					425
	Work Order Credits-CDBG					(10,000) ✓
	Total Positions	4.0	4.0	4.0	.0	

TOTAL SALARIES & WAGES	\$49,961
FRINGE BENEFITS	11,442
TOTAL PERSONAL SERVICES	\$61,403

PROGRAM BUDGET - FISCAL YEAR 1976-77

UTILITY BILLING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 66,564	\$ 76,403	\$ 84,666	\$ 84,666
CONTRACTUAL SERVICES	75,217	95,840	107,700	107,700
COMMODITIES	3,830	3,895	5,780	5,780
CAPITAL OUTLAY	- 0 -	- 0 -	2,444	2,444
TOTAL	\$145,611	\$176,138	\$200,590	\$200,590

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
36	Account Clerk Supervisor	1.0	1.0	1.0		\$10,660
34	Water Meter Reader	2.0	2.0	2.0		18,634
32	Account Clerk II	.0	1.0	1.0	+1	10,152
29	Account Clerk I	5.0	4.0	4.0	-1	31,782
	Overtime					390
	Total Positions	8.0	8.0	8.0	.0	
TOTAL SALARIES & WAGES						\$71,618
FRINGE BENEFITS						13,048
TOTAL PERSONAL SERVICES						\$84,666

PUBLIC SAFETY DEPARTMENT EXECUTIVE SUMMARY

The Public Safety Department is responsible for providing an orderly environment in which our residents and businessmen can function without undue fear of crime, disorderly persons and hazardous conditions. This goal is accomplished by providing police protection, general fire protection supplemented by the auxiliary fire fighters, civil defense, and animal control.

POLICE

The FY 76-77 Police budget provides for continuance of current service levels with a total of 159 personnel; (107 sworn personnel, 3 are paid by a federal grant for drug enforcement; 52 non-sworn personnel, 3 are paid for by a federal grant for Team Policing Crisis Intervention Specialists).

One police officer is assigned to duty with the Federal Drug Enforcement Administration (DEA). The annual salary and fringe benefits for this officer total \$18,082 and is reverted by DEA for a savings in the FY 76-77 budget.

The federally funded Drug Enforcement Team arrested 47 adult illicit drug dealers and seized over \$233,000 (street value) of drugs during the first nine months of operation.

The Team Policing Crisis Intervention Specialists concept has been significantly successful in providing crisis intervention, impact counseling, neighborhood problem resolution and referral and follow-ups where psychological and sociological assistance were needed by a total of 1300 residents during the first 9 months. The program has been enthusiastically received by the public, social service agencies, and the police officers.

The Team Policing concept has resulted in increased efficiency and effectiveness in providing police services. The concept has been favorably received by a substantial majority of city residents recently surveyed and the concept is credited with the overall reduction of serious crime in the city (5% less than 1974) while National Crime increased, and accidents were reduced 11%.

The Police Records microfiche system, also federally funded, is being implemented. It is designed to be used for all variations of police and other records. Manual paper records, as well as existing microfilm records, are to be converted to microfiche. The system eliminates problems of misfiles and will afford the following advantages:

1. Improve efficiency and effectiveness and eliminates cost increases in the handling, filing and retrieval of police records and reports by reducing handling times.
2. Eliminate costly open shelf filing and floor space requirements.
3. Eliminates non-productive time expended in the manual records/documents functions and accrues efficiencies accommodating increased workloads.

Scottsdale Police are within the top 1% of the nation's police departments in ratio of civilian employees versus sworn personnel - resulting in large budgetary savings.

Total dollars in the FY 76-77 budget represent a 12.8% increase over FY 75-76. Main increases are attributable to salary adjustments, cost of living increase, overtime costs, and inflation on commodities and contractual services.

The city can anticipate contributing approximately \$50,000 less in 1976-77 to the Arizona Public Safety Personnel Retirement System due to increased earnings from the fund's investments.

GENERAL FIRE PROTECTION

A Northeast Attack Station was proposed to be built during 75-76, however the Fire Chief determined that he could hold off on the construction due to the slow growth in the Kaiser-Aetna development.

With the continued growth of Kaiser-Aetna, and the newly annexed northeast area, he is obligated to establish this station during 76-77. There will be two fireman on duty and the services proposed to commence on December 1, 1976.


There is no insurance credit for any premises over 5 miles from the nearest fire facility. Presently, it is 11 miles from the Airport Station to the furthestmost point of the annexed area.

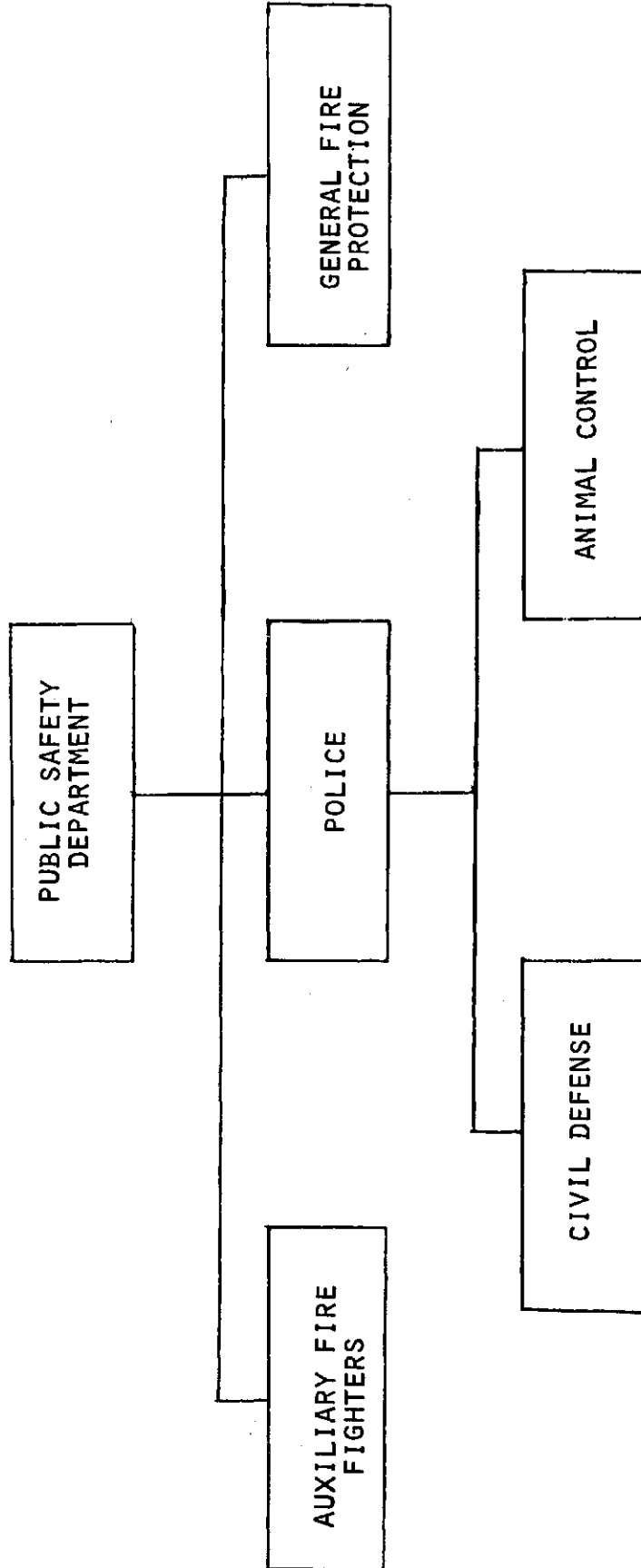
The budget proposes continuation of programs in progress at existing service levels, costing them in line with today's prices.

It also continues a wage equalization program to pay Scottsdale fireman the average per hour rate of the other Valley fireman. Firemen in Scottsdale work more hours than the other fireman.

The 76-77 budget represents an approximate 21% increase over 75-76. 7.8% of the increase is allocated to the new attack station, and 13.1% for wage equalization.

Even with the increased budget, the General Fire Protection Services bring Scottsdale homeowners the same insurance rates as other Valley communities, and somewhat lower fire losses at a per capita cost of about one-half the Valley average and one-third the national average cost.


Walter C. Nemetz
Public Safety Department Head



DEPARTMENT BUDGET - FISCAL YEAR 1976-77

PUBLIC SAFETY DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77	ADOPTED 1976-77
Police Administration	\$ 232,052	\$ 258,859	\$ - 0 -	\$ - 0 -
Field Operations Bureau	1,903,160	2,350,772	2,865,954	2,865,954
Services Bureau	401,844	450,193	586,450	586,450
General Fire Protection	559,991	676,729	817,673	817,673
Auxiliary Fire Fighters	47,478	62,672	64,021	64,021
Civil Defense	6,285	6,389	7,195	7,195
Animal Control	- 0 -	6,000	27,600	27,600
TOTAL	<u>\$3,150,810</u>	<u>\$3,811,614</u>	<u>\$4,368,893</u>	<u>\$4,368,893</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
Police Administration	12.0	.0	.0	- 12
Field Operations	108.0	125.0	125.0	+ 17
Services Bureau	33.0	28.0	28.0	- 5
Sub-Total Regular Budget	<u>153.0</u>	<u>153.0</u>	<u>153.0</u>	<u>0</u>
Grant Positions	6.0	6.0	6.0	0
TOTAL POSITIONS	<u>159.0</u>	<u>159.0</u>	<u>159.0</u>	<u>0</u>

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

POLICE ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$195,159	\$233,852	\$ - 0 -	\$ - 0 -
CONTRACTUAL SERVICES	27,912	17,457	- 0 -	- 0 -
COMMODITIES	4,996	6,990	- 0 -	- 0 -
CAPITAL OUTLAY	3,985	560	- 0 -	- 0 -
TOTAL	\$232,052	\$258,859	\$ - 0 -	\$ - 0 -

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Public Safety Dept. Head	1.0	.0	.0	-1	
68	Police Captain	1.0	.0	.0	-1	
61	Police Lieutenant	1.0	.0	.0	-1	
55	Police Sargeant	1.0	.0	.0	-1	
49	Police Officer	5.0	.0	.0	-5	
38	Administrative Secretary	1.0	.0	.0	-1	
32	Clerk Steno II	1.0	.0	.0	-1	
29	Clerk Typist II	1.0	.0	.0	-1	
	Total Positions	12.0	.0	.0	-12	

TOTAL SALARIES & WAGES

FRINGE BENEFITS

TOTAL PERSONAL SERVICES

PROGRAM BUDGET - FISCAL YEAR 1976-77

FIELD OPERATIONS BUREAU

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$1,685,201	\$1,987,276	\$2,423,836	\$2,423,836
CONTRACTUAL SERVICES	184,236	332,524	404,058	404,058
COMMODITIES	20,288	23,739	17,404	17,404
CAPITAL OUTLAY	13,435	7,233	20,656	20,656
TOTAL	\$1,903,160	\$2,350,772	\$2,865,954	\$2,865,954

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
70	Captain Field Operations	.0	1.0	1.0	+ 1	\$ 25,922
68	Police Captain	1.0	1.0	1.0		25,402
61	Police Lieutenant	4.0	4.0	4.0		84,484
55	Police Sergeant	16.0	16.0	16.0		284,027
49	Police Officer	72.0	75.0	75.0	+ 3	1,153,406
49	Communications Supervisor	.0	1.0	1.0	+ 1	14,000
38	Communications Dispatcher	.0	12.0	12.0	+12	123,324
36	Police Assistant	13.0	13.0	13.0		122,169
29	Clerk Typist II	1.0	1.0	1.0		8,657
29	Parking Control Checker	1.0	1.0	1.0		8,278
	Overtime					156,770
	Work Order Credits-DEA					(75,336)
	Work Order Credits-Comm. Liason					(40,291)
	Sub-Total Regular Budget	108.0	125.0	125.0	+17	
	Grants	6.0	6.0	6.0	0	
	Total Positions	114.0	131.0	131.0	+17	

TOTAL SALARIES & WAGES

\$1,890,812

FRINGE BENEFITS

533,024

TOTAL PERSONAL SERVICES

\$2,423,836

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

SERVICES BUREAU

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$330,177	\$388,595	\$450,535	\$450,535
CONTRACTUAL SERVICES	45,741	37,721	96,678	96,678
COMMODITIES	16,135	21,874	34,947	34,947
CAPITAL OUTLAY	9,791	2,003	4,290	4,290
TOTAL	\$401,844	\$450,193	\$586,450	\$586,450

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Public Safety Dept. Head	.0	1.0	1.0	+ 1	\$ 32,936
68	Police Captain	1.0	1.0	1.0		25,544
61	Police Technician Services Mgr.	1.0	1.0	1.0		17,765
61	Police Lieutenant	.0	1.0	1.0	+ 1	21,368
55	Police Sargeant	.0	1.0	1.0	+ 1	18,438
49	Police Officer	1.0	3.0	3.0	+ 2	47,026
49	Identification Technician II	1.0	1.0	1.0		15,068
49	Communications Supervisor	1.0	.0	.0	- 1	
41	Senior Property Custodian	1.0	1.0	1.0		12,064
41	Identification Technician I	1.0	1.0	1.0		10,946
38	Administrative Secretary	.0	1.0	1.0	+ 1	11,764
38	Communication Dispatcher	12.0	.0	.0	-12	
37	Police Property Custodian	1.0	1.0	1.0		9,918
34	Police Records Supervisor	1.0	1.0	1.0		8,523
33	Data Conversion Operator II	2.0	2.0	2.0		17,913
32	Senior Clerk	1.0	1.0	1.0		9,153
32	Account Clerk II	1.0	1.0	1.0		9,153
32	Clerk Steno II	.0	2.0	2.0	+ 2	19,560
29	Clerk Typist II	8.0	8.0	8.0		67,952
	Part-Time					3,447
	Overtime					11,601
	Total Positions	33.0	28.0	28.0	- 5	
TOTAL SALARIES & WAGES						\$370,139
FRINGE BENEFITS						80,396
TOTAL PERSONAL SERVICES						\$450,535

PROGRAM BUDGET - FISCAL YEAR 1976-77

GENERAL FIRE PROTECTION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
CONTRACTUAL SERVICES	557,934	670,431	817,673	817,673
COMMODITIES	2,057	6,298	- 0 -	- 0 -
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$559,991	\$676,729	\$817,673	\$817,673

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
		TOTAL SALARIES & WAGES				
		FRINGE BENEFITS				
		TOTAL PERSONAL SERVICES				

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

AUXILIARY FIRE FIGHTERS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$42,595	\$60,072	\$59,528	\$59,528
CONTRACTUAL SERVICES	3,930	1,100	1,300	1,300
COMMODITIES	953	1,150	1,450	1,450
CAPITAL OUTLAY	- 0 -	350	1,743	1,743
TOTAL	\$47,478	\$62,672	\$64,021	\$64,021

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
	Part-Time					\$54,406
		TOTAL SALARIES & WAGES				\$54,406
		FRINGE BENEFITS				5,122
		TOTAL PERSONAL SERVICES				\$59,528

PROGRAM BUDGET - FISCAL YEAR 1976-77

CIVIL DEFENSE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$ - 0 -	\$ - 0 -
CONTRACTUAL SERVICES	6,285	6,389	7,195	7,195
COMMODITIES	- 0 -	- 0 -	- 0 -	- 0 -
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$6,285	\$6,389	\$ 7,195	\$7,195

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
		TOTAL SALARIES & WAGES				
		FRINGE BENEFITS				
		TOTAL PERSONAL SERVICES				

COMMUNITY DEVELOPMENT DEPARTMENT EXECUTIVE SUMMARY

The Community Development Department is responsible for Airport, Building and Safety Inspection, Capital Improvements Engineering, Community Development Block Grant, Economic Development and Property Management, Planning, Private Development Engineering, and Water and Sewer Operations. These programs encompass responsibility for all physical development in the City of Scottsdale.

Total budgetary responsibility of \$10,400,296 includes department operating costs, bond expenditures for flood control, storm drains, sewer and water system improvements, Federal Aviation Administration assistance for airport improvements, and Community Development Block Grant programs.

Operating Budget	\$2,398,163
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CAPITAL IMPROVEMENTS

Flood Control & Storm Drains	\$4,685,168
Water & Sewers	603,000
Airport	831,965
Community Dev. Block Grant	1,832,000
Aid to Development	<u>50,000</u>

Total Capital Improvements FY 76-77	<u>\$8,002,133</u>
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TOTAL COMMUNITY DEVELOPMENT DEPARTMENT BUDGET FY 76-77	<u>\$10,400,296</u>
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ADMINISTRATION

Provides for the efficient management, coordination, and administration of the Community Development Department.

AIRPORT

Provides for the movement of people and goods to serve the airport industrial park, other commercial businesses, and private aircraft operators in the community. 1976-77 budget includes a request for \$41,505 to match \$815,315 in state and federal funds for major airport improvements including additional aircraft parking areas and reconstruction of the runway surface. In addition, an environmental review process will be instituted in conjunction with the update of Scottsdale Municipal Airport's master airport layout plan.

BUILDING AND SAFETY INSPECTION

Responsible for assuring that all building construction in the community adheres to uniform building codes and zoning ordinance requirements. 76-77 budget continues existing level of service. Existing personnel will place additional emphasis in areas of neighborhood cleanup, i.e., vacant lots, and abandoned vehicles. CDBG supported home improvement will continue as a citizen request service during FY 76-77. No significant increase in building activity is anticipated during fiscal year 1976-77.

CAPITAL IMPROVEMENT ENGINEERING

Responsible for all capital improvements including streets, traffic signals, flood control, sewer and water systems, parks, storm drains and other public facilities. FY 76-77 continues to progress forward toward completion of the city-wide flood control program. Increased effort is being made during 1976-77 to coordinate the administration of all capital improvement contracts through the formalization of a contract administration program. Total capital improvement projects for fiscal year 1976-77 amount to \$8,002,133.

COMMUNITY DEVELOPMENT BLOCK GRANT

Coordination and administration of a \$1.8 million grant from the Department of Housing and Urban Development will provide for major street improvements including Scottsdale Road landscaping and Hayden Road extension and seven new or reconstructed traffic signals. In addition, Phase III of the senior citizen's center will be completed during FY 76-77.

ECONOMIC DEVELOPMENT & PROPERTY MANAGEMENT

A new program which provides for a concentrated effort to stimulate and encourage economic development in the community. Program goals include support both within and outside the community for those currently developing or anticipating developing in Scottsdale. Property management responsibilities will concentrate on maximizing potential economic return on City-owned properties. Organizationally, this program combines the existing Real Estate Services program with a new position of Economic Development Director to provide economic development, property management and real estate services to all programs within the city.

PLANNING

Long Range Planning will continue its efforts to complete additional elements of the City's general plan during FY 76-77, i.e., environmental including a Hillside Ordinance, Housing, Public Facilities & Services, and Transportation. Long Range Planning's base program for FY 76-77 also includes continuance of its CDBG responsibilities in the area of Housing Assistance Planning. Also included is staff capacity to perform limited specific area planning, i.e., limited geographic areas such as Scottsdale/Shea, Airport Industrial Park, or Gainey Ranch.

Planning Implementation will continue existing service levels in the private development process. Primary responsibility will continue to include zoning and use permit applications, input to the Development Review process, and working with potential developers to insure quality development in the community.

PRIVATE DEVELOPMENT ENGINEERING

Reviews residential, commercial, and utility development plans; inspects public and private improvements; and assists in the formulation and execution of improvement districts. Program will continue, with CETA support, to update all quarter section maps of the community, i.e., location of water, sewer and other public facilities.

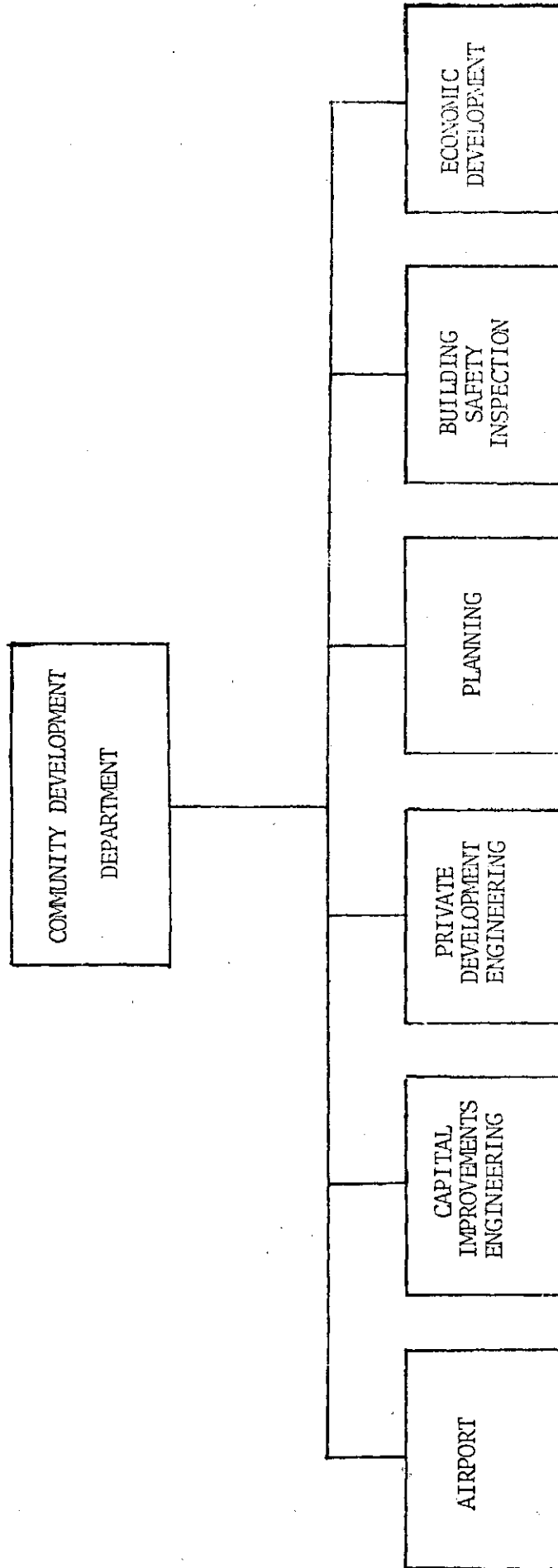
WATER AND SEWER OPERATIONS

Provides for operation of the water system and sewer system within the community. During FY 76-77 acquisition of all privately owned water companies and their incorporation into Scottsdale's municipal system will be accomplished. Major studies of future water and sewer requirements for Scottsdale will be completed during FY 76-77. Utility bond funds will be used to construct (\$80,000 estimated cost), a water and sewer service building at Pima and McDonald. This improvement will provide for administrative and field operational improvements for better management, supervision and utilization of manpower and equipment.

Addition of a Water & Sewer Manager position will provide specific focus on future planning of our expanding water and sewer delivery systems. Position will be responsible for implementation of five year capital improvement program as well as daily contact and decisions on utility system operations.



Tim Bray
Community Development Department Head



DEPARTMENT BUDGET - FISCAL YEAR 1976-77

COMMUNITY DEVELOPMENT DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77	ADOPTED 1976-77
Community Development Administration ✓	\$ 20,000	\$ 96,777	\$ 148,563	\$ 148,563
Long Range Planning ✓	206,680	119,600	48,061	48,061
Planning Implementation ✓	163,514	143,642	194,834	194,834
Private Development Engineering ✓	245,197	216,970	434,561	434,561
Private Dev. Eng.-Impr. Districts ✓	- 0 -	- 0 -	100,000	100,000
Capital Improv.-Aid to Development ✓	1,095,866	50,000	50,000	50,000
Capital Improvement Engineering ✓	167,392	133,897	82,133	82,133
Contract Administration ✓	- 0 -	- 0 -	23,041	23,041
Economic Development-Property Mgmt. ✓	- 0 -	- 0 -	32,906	32,906
Building Inspection ✓	228,247	204,877	214,760	214,760
Zoning Inspection ✓	92,143	76,008	88,136	88,136
Traffic Engineering ✓	179,185	145,599	44,694	44,694
Water Operations ✓	350,780	383,567	503,545	503,545
Sewer Operations ✓	182,210	261,869	274,778	274,778
Airport ✓	91,219	121,851	158,151	158,151
TOTAL	\$3,022,433	\$1,954,657	\$2,398,163	\$2,398,163

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
Community Development Administration	3.0	4.0	4.0	+ 1
Long Range Planning	10.0	11.0	11.0	+ 1
Planning Implementation	8.0	8.0	8.0	
Private Development Engineering ✓	13.0	18.0	18.0	+ 5
Capital Improvement Engineering ✓	17.0	7.0	7.0	-10
Contract Administration ✓	.0	2.0	2.0	+ 2
Economic Development-Property Management	.0	2.0	2.0	+ 2
Building Inspection	12.0	12.0	12.0	
Zoning Inspection	3.0	4.0	4.0	+ 1
Traffic Engineering ✓	3.0	3.0	3.0	
(Water Operations)	10.0	10.0	10.0	
(Sewer Operations)	6.0	6.0	6.0	
Airport	5.0	3.0	3.0	- 2
<i>Sewer Op Water Operations transferred to Sewer Operations 8/1/76</i>				
TOTAL POSITIONS	90.0	90.0	90.0 90.0 80.0	0

PROGRAM BUDGET - FISCAL YEAR 1976-77

COMMUNITY DEVELOPMENT ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$19,981	\$55,782	\$ 54,078	\$ 54,078
CONTRACTUAL SERVICES	19	40,545	93,860	93,860
COMMODITIES	- 0 -	450	500	500
CAPITAL OUTLAY	- 0 -	- 0 -	125	125
TOTAL	\$20,000	\$96,777	\$148,563	\$148,563

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Community Development Dept. Head	1.0	1.0	1.0		\$31,889
60	Management Assistant II	.0	2.0	2.0	+2	34,709
56	Administrative Assistant	1.0	.0	.0	-1	
38	Administrative Secretary	1.0	1.0	1.0		11,764 ⁸⁴
	Work Order Credits-CDBG					(35,800)
	Total Positions	3.0	4.0	4.0	+1	

TOTAL SALARIES & WAGES	\$42,562
FRINGE BENEFITS	11,516
TOTAL PERSONAL SERVICES	\$54,078

PROGRAM BUDGET - FISCAL YEAR 1976-77

LONG RANGE PLANNING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$176,087	\$105,226	\$ 38,609	\$ 38,609
CONTRACTUAL SERVICES	25,197	10,632	7,572	7,572
COMMODITIES	5,396	3,100	1,880	1,880
CAPITAL OUTLAY	- 0 -	642	- 0 -	- 0 -
TOTAL	\$206,680	\$119,600	\$ 48,061	\$ 48,061

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
31	Planning Director	1.0	1.0	1.0		\$29,381
77	Long Range Planning Mgr.	1.0	1.0	1.0		24,532
63	Principal Planner	2.0	2.0	2.0		33,843
58	Senior Planner	1.0	1.0	1.0		18,356
56	Planner	3.0	3.0	3.0		49,935
51	Associate Planner	1.0	1.0	1.0		13,069
34	Secretary	1.0	1.0	1.0		10,152
32	Clerk Steno II	.0	1.0	1.0	+ 1	9,051
	Work Order Credits-CDBG					(130,000)
	Work Order Credits-701					(30,000)
	Interprogram Personnel Credit (Planning Dir.-50% to Plan. Impl)					(14,691)
	Total Positions	10.0	11.0	11.0	+ 1	
TOTAL SALARIES & WAGES						\$13,628
FRINGE BENEFITS						24,981
TOTAL PERSONAL SERVICES						\$38,609

PROGRAM BUDGET - FISCAL YEAR 1976-77

PLANNING IMPLEMENTATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$151,041	\$131,104	\$176,413	\$176,413
CONTRACTUAL SERVICES	10,268	10,358	15,961	15,961
COMMODITIES	1,882	2,180	1,980	1,980
CAPITAL OUTLAY	323	- 0 -	480	480
TOTAL	\$163,514	\$143,642	\$194,834	\$194,834

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
77	Planning Implementation Manager	1.0	1.0	1.0		\$27,052
63	Principal Planner ✓✓	2.0	2.0	2.0		42,432
56	Planner	2.0	2.0	2.0		34,112
49	Planning Technician	1.0	1.0	1.0		15,443
34	Secretary	1.0	1.0	1.0		10,152
32	Clerk Steno II	1.0	1.0	1.0		8,762
	CETA Support - <i>Salary was \$10,000</i>					4,300
	Work Order Credits-CDBG ✓					2,000) ✓
	Interprogram Personnel Charges (Planning Director-50% from Long Range Planning)				<i>5,500 available landscaping 500 from main budget 200-</i>	14,691
	Total Positions	8.0	8.0	8.0	0	

TOTAL SALARIES & WAGES	\$154,944
FRINGE BENEFITS	21,469
TOTAL PERSONAL SERVICES	\$176,413

PROGRAM BUDGET - FISCAL YEAR 1976-77

PRIVATE DEVELOPMENT ENGINEERING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$219,530	\$186,933	\$269,607	\$269,607
CONTRACTUAL SERVICES	21,915	24,814	141,631	141,631
COMMODITIES	2,102	2,541	10,768	10,768
CAPITAL OUTLAY	1,650	2,682	12,555	12,555
TOTAL	\$245,197	\$216,970	\$434,561	\$434,561

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
81	City Engineer	1.0	1.0	1.0		\$ 31,356
69	Senior Civil Engineer	1.0	1.0	1.0		24,090
60	Field Engineering Manager	1.0	1.0	1.0		19,292
59	Real Estate Services Officer	1.0	1.0	1.0		17,068
53	Engineering Aide III	2.0	5.0	5.0	+ 3	79,629
49	Engineering Aide II	3.0	3.0	3.0		40,955
43	Engineering Aide I	3.0	5.0	5.0	+ 2	58,892
34	Secretary	.0	1.0	1.0	+ 1	10,152
32	Clerk Steno II	1.0	.0	.0	- 1	
	CETA Support					3,000
	Part-Time					13,982
	Overtime					3,520
	Work Order Credits-Water & Sewer					(6,500)
	Work Order Credits-Flood Control					(39,000)
	Work Order Credits-CDBG					(19,500)✓
	Interprogram Personnel Credit (City Engineer-30% to Water Program & 10% to Sewer)					(12,545)
	Total Positions	13.0	18.0	18.0	+ 5	
TOTAL SALARIES & WAGES						\$224,391
FRINGE BENEFITS						45,216
TOTAL PERSONAL SERVICES						\$269,607

PROGRAM BUDGET - FISCAL YEAR 1976-77

CAPITAL IMPROVEMENT ENGINEERING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$136,747	\$110,823	\$69,479	\$69,479
CONTRACTUAL SERVICES	27,079	15,493	10,484	10,484
COMMODITIES	1,738	3,503	1,300	1,300
CAPITAL OUTLAY	1,828	4,078	870	870
TOTAL	\$167,392	\$133,897	\$82,133	\$82,133

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
81	Director Capital Impr. Engr.	1.0	1.0	1.0		\$28,438
61	Contract Administrator	1.0	.0	.0	- 1	
63	Real Estate Services Supervisor	1.0	.0	.0	- 1	
69	Senior Civil Engineer	1.0	1.0	1.0		23,693
53	General Bldg. Inspector	1.0	.0	.0	- 1	
65	Civil Engineer Registered	1.0	1.0	1.0		19,689
53	Engineering Aide III	3.0	.0	.0	- 3	
49	Engineering Aide II	3.0	2.0	2.0	- 1	27,591
43	Engineering Aide I	3.0	1.0	1.0	- 2	11,346
34	Secretary	.0	1.0	1.0	+ 1	9,438
32	Clerk Steno II	2.0	.0	.0	- 2	
	Work Order Credits-CDBG					(12,036) ✓
	Work Order Credits-Flood Control					(50,139)
	Work Order Credits-Water & Sewer					(6,500)
	Total Positions	17.0	7.0	7.0	-10	

TOTAL SALARIES & WAGES

\$51,520

FRINGE BENEFITS

17,959

TOTAL PERSONAL SERVICES

\$69,479

PROGRAM BUDGET - FISCAL YEAR 1976-77

CONTRACT ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$21,253	\$21,253
CONTRACTUAL SERVICES	- 0 -	- 0 -	1,638	1,638
COMMODITIES	- 0 -	- 0 -	150	150
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$ - 0 -	\$ - 0 -	\$23,041	\$23,041

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
61	Contractor Administrator	.0	1.0	1.0	+1	\$20,190
49	Engineering Aide II	.0	1.0	1.0	+1	14,702
	Work Order Credits-CDBG					(3,717)✓
	Work Order Credits-Flood Control					(15,484)
	Total Positions	.0	2.0	2.0	+2	
TOTAL SALARIES & WAGES						\$15,691
FRINGE BENEFITS						5,562
TOTAL PERSONAL SERVICES						\$21,253

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

ECONOMIC DEVELOPMENT & PROPERTY MANAGEMENT

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$25,477	\$25,477
CONTRACTUAL SERVICES	- 0 -	- 0 -	6,269	6,269
COMMODITIES	- 0 -	- 0 -	800	800
CAPITAL OUTLAY	- 0 -	- 0 -	360	360
TOTAL	\$ - 0 -	\$ - 0 -	\$32,906	\$32,906

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
69	Economic Development Director	.0	1.0	1.0	+ 1	\$22,398
63	Real Estate Services Supervisor	.0	1.0	1.0	+ 1	20,774
	Work Order Credits-CDBG					(22,145)
	Work Order Credits-Flood Control					(8,111)
	CETA Support					6,900
	Total Positions	<u>.0</u>	<u>2.0</u>	<u>2.0</u>	<u>+ 2</u>	

TOTAL SALARIES & WAGES	\$19,816
FRINGE BENEFITS	5,661
TOTAL PERSONAL SERVICES	\$25,477

PROGRAM BUDGET - FISCAL YEAR 1976-77

BUILDING INSPECTION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$190,440	\$168,301	\$185,407	\$185,407
CONTRACTUAL SERVICES	34,552	35,060	28,328	28,328
COMMODITIES	2,963	1,516	760	760
CAPITAL OUTLAY	292	- 0 -	265	265
TOTAL	\$228,247	\$204,877	\$214,760	\$214,760

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
75	Director of Bldg. & Inspection	1.0	1.0	1.0		\$ 24,940
57	Building Inspector Manager	1.0	1.0	1.0		18,810
55	Senior Plans Examiner	1.0	1.0	1.0		17,902
55	Building Inspection Office Mgr.	1.0	.0	.0	- 1	
53	General Building Inspector	6.0	7.0	7.0	+ 1	111,583
34	Secretary	.0	1.0	1.0	+ 1	8,984
32	Senior Clerk	.0	1.0	1.0	+ 1	8,554
32	Clerk Steno II	1.0	.0	.0	- 1	
29	Clerk II	1.0	.0	.0	- 1	
	Work Order Credits-CDBG					(17,647) ✓
	Interprogram Personnel Credit (Director Bldg. & Insp.-50% to Zoning.-Sec.-50% to Zoning					(16,962)
	Total Positions	12.0	12.0	12.0	0	
TOTAL SALARIES & WAGES						\$156,164
FRINGE BENEFITS						29,243
TOTAL PERSONAL SERVICES						\$185,407

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

ZONING INSPECTION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$84,281	\$61,515	\$78,596	\$78,596
CONTRACTUAL SERVICES	7,592	13,982	9,170	9,170
COMMODITIES	270	511	250	250
CAPITAL OUTLAY	- 0 -	- 0 -	120	120
TOTAL	\$92,143	\$76,008	\$88,136	\$88,136

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
55	Bldg. Inspection Office Mgr.	.0	1.0	1.0	+ 1	\$17,044
49	Sign & Zoning Inspector	3.0	3.0	3.0		43,485
	Work Order Credits-CDBG					(11,822)
	Interprogram Personnel Charge (Director Bldg. & Insp.-50% from Bldg. Insp.-Secretary-50% from Bldg. Insp.)					16,967
	Total Positions	3.0	4.0	4.0	+ 1	

TOTAL SALARIES & WAGES	\$65,674
FRINGE BENEFITS	12,922
TOTAL PERSONAL SERVICES	\$78,596

PROGRAM BUDGET - FISCAL YEAR 1976-77

TRAFFIC ENGINEERING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 57,926	\$ 43,419	\$40,039	\$40,039
CONTRACTUAL SERVICES	119,348	101,365	2,570	2,570
COMMODITIES	1,061	665	945	945
CAPITAL OUTLAY	850	150	1,140	1,140
TOTAL	\$179,185	\$145,599	\$44,694	\$44,694

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
57	Traffic Engineering Manager	.0	1.0	1.0	+1	\$17,155
57	Traffic Engineering Analyst	1.0	.0	.0	-1	
53	Engineering Aide III	1.0	1.0	1.0		13,558
49	Engineering Aide II	.0	1.0	1.0	+1	12,395
43	Engineering Aide I	1.0	1.0	1.0	-1	
	Work Order Credits-CDBG					(10,500)✓
	Total Positions	3.0	3.0	3.0	.0	
TOTAL SALARIES & WAGES						\$32,608
FRINGE BENEFITS						7,431
TOTAL PERSONAL SERVICES						\$40,039

PROGRAM BUDGET - FISCAL YEAR 1976-77

WATER

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$108,470	\$126,567	\$165,344	\$165,344
CONTRACTUAL SERVICES	201,760	187,677	230,459	230,459
COMMODITIES	39,086	32,098	41,450	41,450
CAPITAL OUTLAY	1,464	37,225	66,292	66,292
TOTAL	\$350,780	\$383,567	\$503,545	\$503,545

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
63	Water & Sewer Manager	1.0	1.0	1.0		\$ 19,239
56	Water Superintendent	.0	1.0	1.0	+ 1	16,685
46	Water Service Leadman	.0	1.0	1.0	+ 1	12,536
49	Water Service Foreman	1.0	.0	.0	- 1	
40	Pump Serviceman	1.0	1.0	1.0		11,766
38	Water Serviceman II	3.0	2.0	2.0	- 1	22,145
36	Water Serviceman I	3.0	3.0	3.0		29,906
30	City Workman	1.0	1.0	1.0		8,269
	CETA Support					3,500
	Overtime					5,241
	Interprogram Personnel Charge (City Engineer-30% from Private Development Engr. Program)					9,411
	Total Positions	10.0	10.0	10.0	0	
TOTAL SALARIES & WAGES						\$138,698
FRINGE BENEFITS						26,646
TOTAL PERSONAL SERVICES						\$165,344

PROGRAM BUDGET - FISCAL YEAR 1976-77

SEWER

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 45,788	\$ 70,789	\$ 81,056	\$ 81,056
CONTRACTUAL SERVICES	130,916	183,076	187,622	187,622
COMMODITIES	5,506	7,404	6,100	6,100
CAPITAL OUTLAY	- 0 -	600	- 0 -	- 0 -
TOTAL	\$182,210	\$261,869	\$274,778	\$274,778

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
44	Sewer Maintenance Leadman	1.0	1.0	1.0		\$12,988
36	Sewer Serviceman	5.0	5.0	5.0		48,160
	Overtime					1,924
	Interprogram Personnel Charge (City Engineer-10% from Private Development Eng. Program)					3,134
	Total Positions	6.0	6.0	6.0	0	
TOTAL SALARIES & WAGES						\$66,206
FRINGE BENEFITS						14,850
TOTAL PERSONAL SERVICES						\$81,056

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

AIRPORT

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REOUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$38,369	\$ 55,533	\$ 50,666	\$ 50,666
CONTRACTUAL SERVICES	45,943	34,365	52,762	52,762
COMMODITIES	6,888	31,953	13,218	13,218
CAPITAL OUTLAY	19	- 0 -	41,505	41,505
TOTAL	\$91,219	\$121,851	\$158,151	\$158,151

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
68	Airport Director	1.0	1.0	1.0		\$23,504
34	Airport Maintenance Man	1.0	1.0	1.0		10,152
34	Clerk Steno II	1.0	.0	.0	- 1	
34	Secretary	.0	.0	1.0	+ 1	9,689
24	Security Guard	2.0	.0	.0	- 2	
	Total Positions	5.0	3.0	3.0	-2	

TOTAL SALARIES & WAGES

\$43,345

FRINGE BENEFITS

7,321

TOTAL PERSONAL SERVICES

\$50,666

GENERAL SERVICES DEPARTMENT EXECUTIVE SUMMARY

The General Services Department as proposed for the 1976-77 Fiscal Year Budget will be responsible for General Services Administration, Library Operations, the programs within the Scottsdale Center for the Arts, and Human Services.

The General Services Administration program includes the General Services Department Head and a secretary and involves the overall administration of the above mentioned programs with special emphasis on the business related aspects of the Center for the Arts.

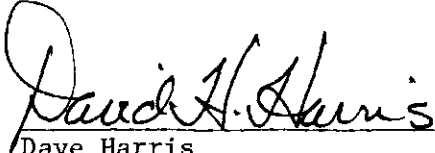
The Library budget request reflects a continuation of the 1975-76 Fiscal Year level of service with a minimal adjustment of staff requirements. Increased emphasis has been placed on the use of new technology through the Circulation and Book Catalog systems to help personnel become more productive by use of newly developed management information tools. The self-contained bookmobile obtained through a state grant will bring library services to more neighborhoods at less cost than the present bookmobile trailer.

The Arts budget request involves both the performing and visual arts programs. The performing arts request is based on the philosophy of attracting renters and sponsors to produce as many quality events as possible (to date 140 events have been booked in this area) along with a request for an increase in city programming funds to be used to provide a balance in programming to achieve a full season of events with the broadest public appeal. Special emphasis has been placed on our publicity and promotion areas for the coming year and, finally, funds have been requested to initiate a full year of film programming in the Cinema.

The visual arts program has requested funds to produce twenty to thirty art exhibitions utilizing the Center facilities as well as the Library mezzanine. The exhibition program has been designed to be broad based in an effort to increase interest and attendance. A new direction has also been proposed; that being, the promotion of the City's Arts activities through outreach program in the schools and in other areas of the community. Finally, staff time will also be devoted to the cataloging of our present municipal collection along with the development of recommendations regarding the direction this collection should take.

It should be noted in regard to the entire arts budget that this is for a full year of operation whereas the 1975-76 budget encompassed a full operating period of only nine months. With the extension in the operating period along with increased expenditures for publicity, promotion and city sponsorship of events, the overall arts program budget request represents an increase of 40%. At the same time we anticipate a 124% increase in revenues from this year's actual receipts. The entire arts program budget request is substantially the same as was outlined in the Arts Center Position Paper discussed with the Mayor and City Council and the Fine Arts Commission in early March of this year.

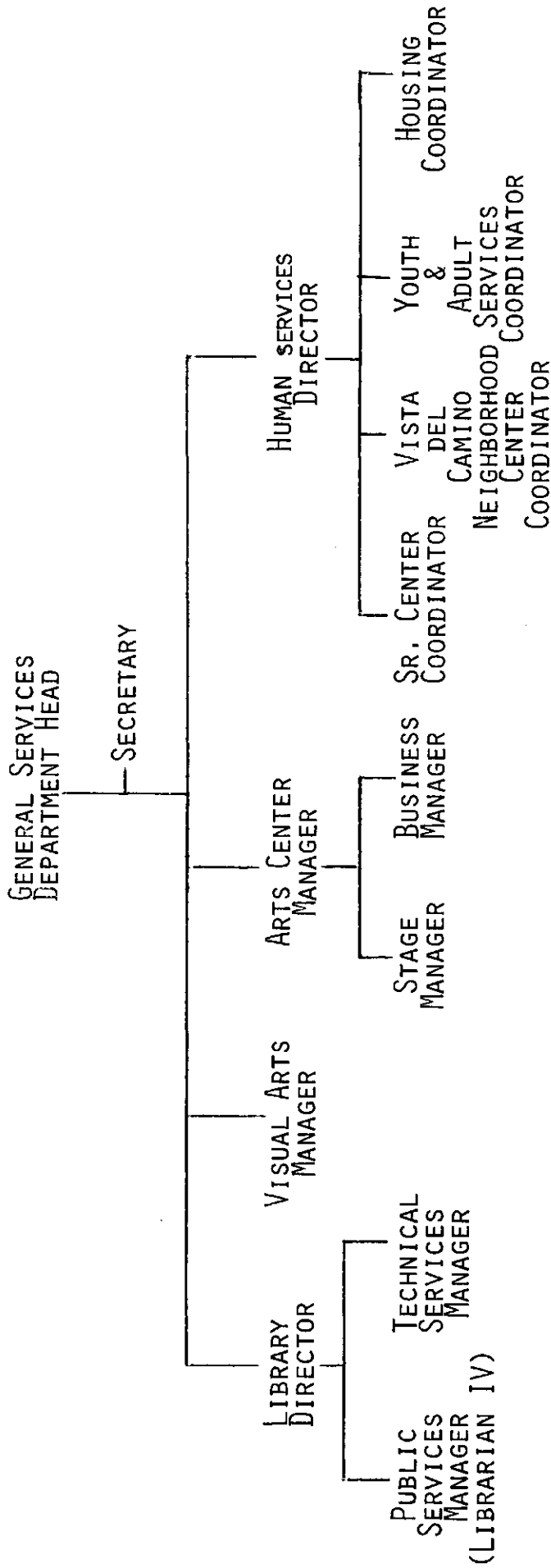
Finally, the City's Human Services program will be included within the functions of the General Services Department. In summary, Youth and Adult Services, the Vista Del Camino Neighborhood Center, Social Services Program, the new Senior Citizen Center operations, and the City's housing program will be consolidated into one program to be entitled Human Services under the direction of a newly created Human Services Director.



Dave Harris

General Services Department Head

GENERAL SERVICES DEPARTMENT
ORGANIZATIONAL CHART



DEPARTMENT BUDGET - FISCAL YEAR 1976-77

GENERAL SERVICES DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REOUEST 1976-77	ADOPTED 1976-77
General Services Administration	\$ 78,238	\$ 49,879	\$ 50,648	\$ 50,648
Library Administration	67,320	53,682	60,479	60,479
Library-Public Services	233,283	331,329	429,513	429,513
Library-Technical Services	315,047	215,676	240,787	240,787
Human Services Administration	- 0 -	- 0 -	25,886	25,886
Vista Neighborhood Facility	75,287	51,977	45,509	45,509
Youth & Adult Services	63,444	80,514	95,248	95,248
Senior Center	- 0 -	- 0 -	43,919	43,919
Arts Program	77,801	361,058	506,998	506,998
Housing Management	2,922	37,450	36,474	36,474
TOTAL	<u>\$913,342</u>	<u>\$1,181,565</u>	<u>\$1,535,461</u>	<u>\$1,535,461</u>

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REOUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
General Services Administration	3.0	2.0	2.0	- 1
Library Administration	3.0	3.0	3.0	
Library-Public Services	22.0	25.0	25.0	+ 3
Library-Technical Services	7.0	9.0	9.0	+ 2
Human Services Administration	.0	2.0	2.0	+ 2
Vista Neighborhood Facility	3.0	2.0	2.0	- 1
Youth & Adult Services	5.0	5.0	5.0	
Aging	.0	1.0	1.0	+ 1
Arts Program	10.0	10.0	10.0	
Housing Management	1.0	2.0	2.0	+ 1
TOTAL POSITIONS	<u>54.0</u>	<u>61.0</u>	<u>61.0</u>	<u>+ 7</u>

PROGRAM BUDGET - FISCAL YEAR 1976-77

GENERAL SERVICES ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$69,063	\$48,134	\$47,603	\$47,603
CONTRACTUAL SERVICES	8,634	1,295	2,615	2,615
COMMODITIES	480	450	230	230
CAPITAL OUTLAY	61	- 0 -	200	200
TOTAL	\$78,238	\$49,879	\$50,648	\$50,648

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	General Services Dept. Head	1.0	1.0	1.0		\$31,966
56	Administrative Assistant	1.0	.0	.0	-1	
38	Administrative Secretary	1.0	.0	.0	-1	
34	Secretary	.0	1.0	1.0	+1	10,219
	Overtime					298
	Total Positions	3.0	2.0	2.0	-1	

TOTAL SALARIES & WAGES	\$42,483
FRINGE BENEFITS	5,120
TOTAL PERSONAL SERVICES	\$47,603

PROGRAM BUDGET - FISCAL YEAR 1976-77

LIBRARY ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$63,393	\$45,403	\$53,636	\$53,636
CONTRACTUAL SERVICES	2,566	7,679	5,483	5,483
COMMODITIES	905	600	560	560
CAPITAL OUTLAY	456	- 0 -	800	800
TOTAL	\$67,320	\$53,682	\$60,479	\$60,479

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
76	Library Director	1.0	1.0	1.0		\$26,397
38	Administrative Secretary	1.0	1.0	1.0		12,524
25	Clerk Typist I	1.0	1.0	1.0		7,694
	Total Positions	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0</u>	

TOTAL SALARIES & WAGES						\$46,615
FRINGE BENEFITS						7,021
TOTAL PERSONAL SERVICES						\$53,636

PROGRAM BUDGET - FISCAL YEAR 1976-77

LIBRARY - PUBLIC SERVICES

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$199,456	\$313,527	\$382,593	\$382,593
CONTRACTUAL SERVICES	6,870	10,602	36,869	36,869
COMMODITIES	4,557	7,200	10,051	10,051
CAPITAL OUTLAY	22,400	- 0 -	- 0 -	- 0 -
TOTAL	\$233,283	\$331,329	\$429,513	\$429,513

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
60	Librarian IV	1.0	1.0	1.0		\$ 19,772
52	Librarian II	5.0	5.0	5.0		76,273
46	Librarian I	2.0	3.0	3.0	+1	36,407
38	Senior Library Assistant	1.0	1.0	1.0		10,672
34	Library Assistant	5.0	5.0	5.0		46,762
32	Clerk Steno II	.0	1.0	1.0	+1	8,554
29	Clerk Typist II	1.0	1.0	1.0		8,970
29	Clerk II	2.0	2.0	2.0		17,512
27	Auto Messenger Clerk	.0	1.0	1.0	+1	8,338
25	Clerk Typist I	.0	1.0	1.0	+1	6,528
24	Clerk I	5.0	4.0	4.0	-1	28,604
	Overtime					354
	Part-Time					61,633
	Total Positions	22.0	25.0	25.0	+3	

TOTAL SALARIES & WAGES	\$330,379
FRINGE BENEFITS	52,214
TOTAL PERSONAL SERVICES	\$382,593

PROGRAM BUDGET - FISCAL YEAR 1976-77

LIBRARY TECHNICAL SERVICES

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$195,061	\$ 93,117	\$111,904	\$111,904
CONTRACTUAL SERVICES	74,663	55,569	52,277	52,277
COMMODITIES	7,597	5,600	7,400	7,400
CAPITAL OUTLAY	37,726	61,390	69,206	69,206
TOTAL	\$315,047	\$215,676	\$240,787	\$240,787

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
58	Librarian III	1.0	1.0	1.0		\$ 17,069
52	Librarian II	1.0	1.0	1.0		15,834
46	Librarian I	1.0	1.0	1.0		13,000
29	Clerk II	.0	1.0	1.0	+1	7,943
29	Clerk Typist II	1.0	.0	.0	-1	
25	Clerk Typist I	3.0	4.0	4.0	+1	28,482
29	Account Clerk I	.0	1.0	1.0	+1	9,192
	Part-Time					2,340
	Overtime					1,200
	Total Positions	7.0	9.0	9.0	+2	

TOTAL SALARIES & WAGES	\$ 95,060
FRINGE BENEFITS	16,844
TOTAL PERSONAL SERVICES	\$111,904

PROGRAM BUDGET - FISCAL YEAR 1976-77

HUMAN SERVICES ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$23,886	\$23,886
CONTRACTUAL SERVICES	- 0 -	- 0 -	1,175	1,175
COMMODITIES	- 0 -	- 0 -	380	380
CAPITAL OUTLAY	- 0 -	- 0 -	445	445
TOTAL	\$ - 0 -	\$ - 0 -	\$25,886	\$25,886

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
63	Human Services Director	.0	1.0	1.0	+ 1	\$16,685
29	Clerk Steno I	.0	1.0	1.0	+ 1	7,208
	Interprogram Personnel Credit (Clerk Steno I-50% to Aging Program)					(3,604)
	Total Positions	.0	2.0	2.0	+ 2	

TOTAL SALARIES & WAGES	\$20,289
FRINGE BENEFITS	3,597
TOTAL PERSONAL SERVICES	\$23,886

PROGRAM BUDGET - FISCAL YEAR 1976-77

VISTA NEIGHBORHOOD FACILITY

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$63,997	\$43,264	\$35,220	\$35,220
CONTRACTUAL SERVICES	8,934	7,488	8,343	8,343
COMMODITIES	2,356	1,225	1,225	1,225
CAPITAL OUTLAY	- 0 -	- 0 -	721	721
TOTAL	\$75,287	\$51,977	\$45,509	\$45,509

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
52	Neighborhood Facility Coordinator	1.0	1.0	1.0		\$15,068
50	Human Services Specialist	1.0	1.0	1.0		14,985
40	Information & Referral Worker	1.0	.0	.0	- 1	
	Total Positions	3.0	2.0	2.0	- 1	
TOTAL SALARIES & WAGES						\$30,053
FRINGE BENEFITS						5,167
TOTAL PERSONAL SERVICES						\$35,220

PROGRAM BUDGET - FISCAL YEAR 1976-77

YOUTH & ADULT SERVICES

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$54,452	\$75,164	\$84,068	\$84,068
CONTRACTUAL SERVICES	8,141	4,595	10,090	10,090
COMMODITIES	851	596	1,090	1,090
CAPITAL OUTLAY	- 0 -	159	- 0 -	- 0 -
TOTAL	\$63,444	\$80,514	\$95,248	\$95,248

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
54	Youth Services Coordinator	1.0	1.0	1.0		\$17,460
50	Ass't. Youth Services Coord.	1.0	1.0	1.0		13,902
50	Human Services Specialist	2.0	2.0	2.0		27,963
32	Clerk Steno II	1.0	1.0	1.0		8,176
	Overtime					3,120
	Total Positions	5.0	5.0	5.0	0	

TOTAL SALARIES & WAGES	\$70,621
FRINGE BENEFITS	13,447
TOTAL PERSONAL SERVICES	\$84,068

PROGRAM BUDGET - FISCAL YEAR 1976-77

SENIOR CENTER

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$34,909	\$34,909
CONTRACTUAL SERVICES	- 0 -	- 0 -	4,010	4,010
COMMODITIES	- 0 -	- 0 -	3,000	3,000
CAPITAL OUTLAY	- 0 -	- 0 -	2,000	2,000
TOTAL	\$ - 0 -	\$ - 0 -	\$43,919	\$43,919

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
52	Neighborhood Facility Coord.	.0	1.0	1.0	+ 1	\$16,232
	Part-Time					10,349
	Interprogram Personnel Charges (Clerk Steno I-50% from Human Services Administration)					3,604
	Total Positions	.0	1.0	1.0	+ 1	
TOTAL SALARIES & WAGES						\$30,185
FRINGE BENEFITS						4,724
TOTAL PERSONAL SERVICES						\$34,909

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

ARTS PROGRAM

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$37,996	\$147,846	\$208,603	\$208,603
CONTRACTUAL SERVICES	36,826	171,445	264,027	264,027
COMMODITIES	2,258	35,290	12,475	12,475
CAPITAL OUTLAY	721	6,477	21,893	21,893
TOTAL	\$77,801	\$361,058	\$506,998	\$506,998

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
76	Arts Director	1.0	.0	.0	-1	
68	Arts Center Manager	1.0	1.0	1.0		\$ 19,819
63	Visual Arts Manager	.0	1.0	1.0	+1	16,685
63	Creative Arts Coordinator	1.0	.0	.0	-1	
55	Business Manager	.0	1.0	1.0	+1	17,044
55	Accountant II	1.0	.0	.0	-1	
54	Stage Manager	.0	1.0	1.0	+1	13,358
48	Publicist	1.0	1.0	1.0		12,701
47	Sound Technician	.0	1.0	1.0	+1	11,233
34	Secretary	1.0	.0	.0	-1	
32	Box Office Coordinator	.0	1.0	1.0	+1	7,755
30	Custodian	3.0	2.0	2.0	-1	15,684
29	Clerk Typist II	1.0	.0	.0	-1	
46	Assistant Stage Manager	.0	1.0	1.0	+1	11,641
	Part-Time					52,793
	Overtime					1,763
	Total Positions	10.0	10.0	10.0	0	
TOTAL SALARIES & WAGES						\$180,476
FRINGE BENEFITS						28,127
TOTAL PERSONAL SERVICES						\$208,603

PROGRAM BUDGET - FISCAL YEAR 1976-77

HOUSING MANAGEMENT

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$16,736	\$19,623	\$19,623
CONTRACTUAL SERVICES	2,722	17,514	14,841	14,841
COMMODITIES	86	3,200	2,010	2,010
CAPITAL OUTLAY	114	- 0 -	- 0 -	- 0 -
TOTAL	\$2,922	\$37,450	\$36,474	\$36,474

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
56	Housing Coordinator	.0	1.0	1.0	+ 1	\$14,034
50	Social Service Worker	1.0	.0	.0	- 1	
50	Public Housing Specialist	.0	1.0	1.0	+ 1	15,822
	Part-Time					2,156
	Work Order Credit-HUD 6089					(17,604)
	Total Positions	1.0	2.0	2.0	+ 1	
TOTAL SALARIES & WAGES						\$14,408
FRINGE BENEFITS						5,215
TOTAL PERSONAL SERVICES						\$19,623

MANAGEMENT SERVICES DEPARTMENT EXECUTIVE SUMMARY

The proposed departmental budget is up \$337,398 or 11.6 percent over the original FY 75-76 budget. However, when compared to the FY 75-76 budget as amended by Council action during the year to accommodate approximately \$100,000 in increased insurance premiums, \$20,000 is added training costs and \$7,000 for security guard service, the requested budget is up only 7.4 percent or \$213,398. This is less than the inflation rate for the same period and can be attributed to emphasis on cost effectiveness and productivity. Even though no additional personnel are requested, personal services are up \$210,766. Contractual services are higher primarily because of increased insurance costs and continued emphasis on employee relations. Commodity costs are down \$67,548. Capital has increased \$62,877 primarily due to the need for an upgrade maintenance facility.

PURCHASING

The requested appropriations are up \$43,748 or 14.9 percent from the original FY 75-76 budget but only \$35,904 or 11.9 percent from the amended budget. A savings of \$9,009 is expected in commodities but added costs are expected in Contractual Services to maintain office equipment in Police, SCA and Graphics and provide Corporation Yard security. Capital equipment of \$9,600 is requested in Graphics and will result in available manpower that will be utilized in the warehouse. The major increase is in salaries, however, centralized purchasing partially is responsible for the favorable experience in commodities budget in all programs.

PERSONNEL

The requested budget is up \$200,886 or 71.5 percent higher than the original budget for FY 75-76 but only \$80,078 or 19.9 percent from the amended budget. Increased insurance premiums account for \$147,000. Added emphasis on employee relations has added a Suggestion System for \$7,100, a Safety Incentive Program for \$3,350 and part-time clerical support costing \$1,550. A Management Assessment Center program for \$3,500 has been added in an effort to insure top quality employee selection. Training will continue at the level approved by the Council after the original FY 75-76 budget was adopted.

DATA SERVICES

The budget request is up \$16,404 or 4.0 percent over the approved budget for last year and is attributed to salary increases. Effort this year was directed toward the orderly transition to the H-6023 computer, developing the Master Plan and improving delivery, quality and security. Next year's effort will be concentrated on implementing the first year of the Master Plan and possible joint usage of the hardware with Scottsdale Schools.

FLEET MANAGEMENT

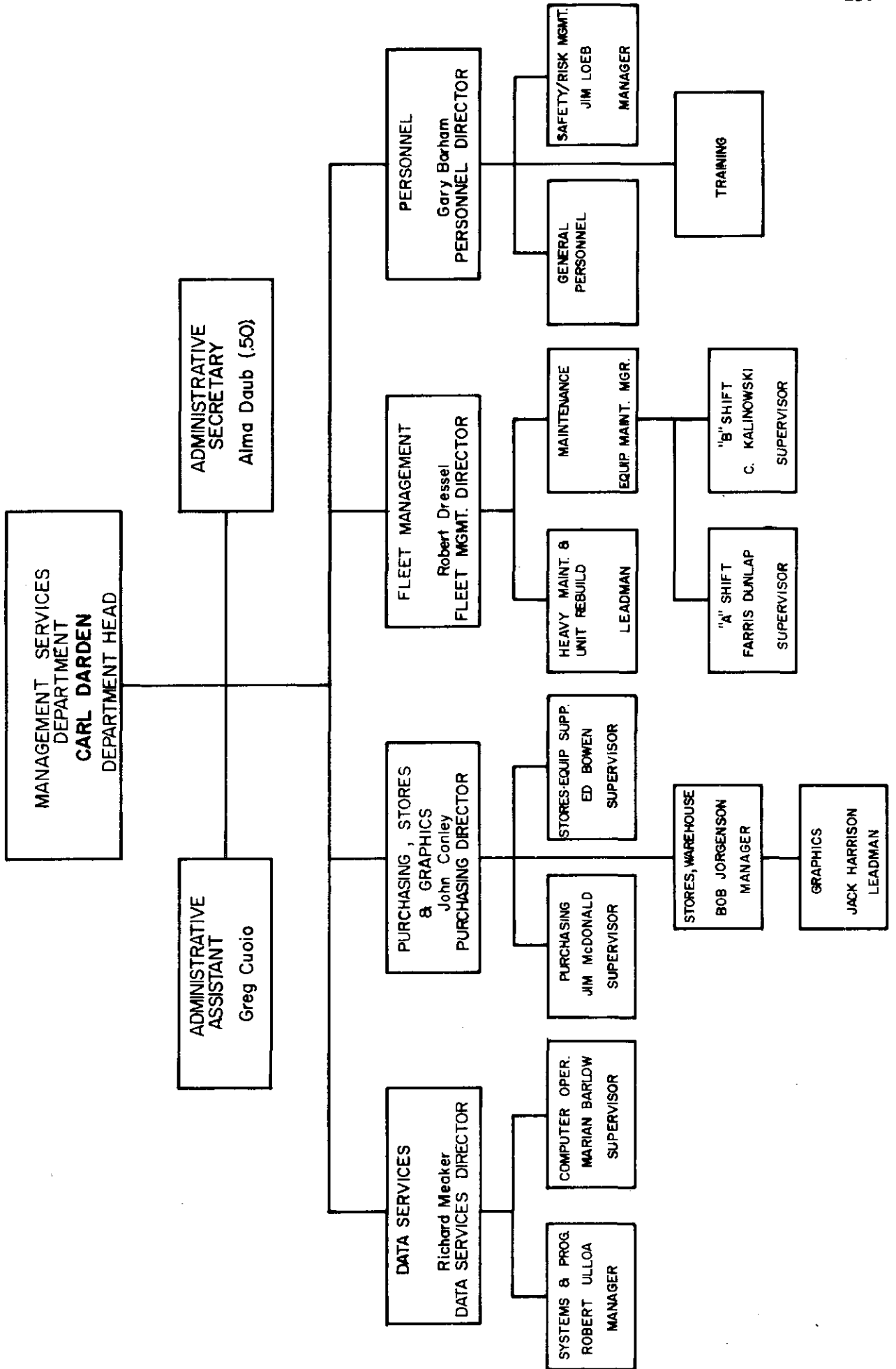
The requested budget is up only \$71,281 or 3.8 percent over the approved budget for FY 75-76. Approximately 75 percent of shop direct labor hours were used in support of the Refuse programs and resulted in reduced rental rates of \$175,000. We plan to reduce this effort to 50 percent next year and apply the available effort to Streets and Parks equipment. Contractual services and commodities have been reduced significantly due to emphasis on management control, diagnostics and quality as well as in-house rebuild of hydraulic and electrical components. Capital costs are up due to a 3-bay shop expansion of \$87,000, shop doors for \$13,000 and a hydraulic test bench for \$18,500. This will provide an adequate facility and diagnostic test equipment to continue the downward trend in rental rates. Labor is up because of salary increases and fewer work order credits in the truck construction program which has transitioned to a program of planned heavy maintenance.



Carl Darden

Management Services Department Head

MANAGEMENT SERVICES DEPARTMENT



DEPARTMENT BUDGET - FISCAL YEAR 1976-77

MANAGEMENT SERVICES DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77	ADOPTED 1976-77
Management Services Administration	\$ 41,773	\$ 53,118	\$ 58,197	\$ 58,197
Purchasing	95,964	121,114	148,461	148,461
Stores-General Warehouse	24,234	53,766	58,153	58,153
Stores-Equipment Supplies	53,110	93,149	91,274	91,274
Graphics	41,546	24,806	38,695	38,695
General Personnel	98,189	96,002	131,164	131,164
Training	30,279	15,017	33,634	33,634
Safety & Risk	133,123	170,001	317,108	317,108
Systems & Programming	111,847	405,200	167,812	167,812
Computer Operations	130,354	- 0 -	253,792	253,792
Fleet Management	1,675,413	1,867,464	1,938,745	1,938,745
TOTAL	\$2,435,832	\$2,899,637	\$3,237,035	\$3,237,035

PROGRAM	NO. OF POSITIONS			CHANGE FROM 1975-76
	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	
Management Services Administration	2.0	2.0	2.0	
Purchasing	7.0	7.0	7.0	
Stores-General Warehouse	2.0	3.0	3.0	+ 1
Stores-Equipment Supplies	6.0	4.0	4.0	- 2
Graphics	3.0	3.0	3.0	
General Personnel	5.0	6.0	6.0	+ 1
Safety & Risk	1.0	1.0	1.0	
Systems & Programming	15.0	9.0	9.0	- 6
Computer Operations	.0	6.0	6.0	+ 6
Fleet Management	34.0	34.0	34.0	
TOTAL POSITIONS	75.0	75.0	75.0	0

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

MANAGEMENT SERVICES ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$40,953	\$50,798	\$55,187	\$55,187
CONTRACTUAL SERVICES	702	2,020	2,760	2,760
COMMODITIES	118	300	250	250
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$41,773	\$53,118	\$58,197	\$58,197

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Management Services Dept. Head	1.0	1.0	1.0		\$29,610
60	Management Assistant II	.0	1.0	1.0	+1	18,699
56	Administrative Assistant	1.0	.0	.0	-1	
	Total Positions	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>0</u>	
TOTAL SALARIES & WAGES						\$48,309
FRINGE BENEFITS						6,878
TOTAL PERSONAL SERVICES						\$55,187

PROGRAM BUDGET - FISCAL YEAR 1976-77

PURCHASING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$80,019	\$ 93,867	\$117,440	\$117,440
CONTRACTUAL SERVICES	13,774	26,382	29,773	29,773
COMMODITIES	966	865	1,248	1,248
CAPITAL OUTLAY	1,205	- 0 -	- 0 -	- 0 -
TOTAL	\$95,964	\$121,114	\$148,461	\$148,461

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
69	Purchasing Director	1.0	1.0	1.0		\$ 24,090
57	Buyer Supervisor	.0	1.0	1.0	+1	16,653
51	Buyer	2.0	1.0	1.0	-1	14,040
46	Auto Parts Buyer	1.0	1.0	1.0		12,377
32	Account Clerk II	1.0	1.0	1.0		9,660
32	Clerk Steno II	1.0	1.0	1.0		8,881
25	Clerk Typist I	1.0	.0	.0	-1	
29	Clerk II	.0	1.0	1.0	+1	7,943
	Part-Time					2,945
	Overtime					900
	CETA Support					3,200
	Total Positions	7.0	7.0	7.0	0	
TOTAL SALARIES & WAGES						\$100,689
FRINGE BENEFITS						16,751
TOTAL PERSONAL SERVICES						\$117,440

PROGRAM BUDGET - FISCAL YEAR 1976-77

STORES-GENERAL WAREHOUSE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$28,580	\$33,992	\$43,389	\$43,389
CONTRACTUAL SERVICES	2,188	3,565	3,900	3,900
COMMODITIES	(6,536)	16,209	10,864	10,864
CAPITAL OUTLAY	2	- 0 -	- 0 -	- 0 -
TOTAL	\$24,234	\$53,766	\$58,153	\$58,153

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
51	Stores Manager	1.0	1.0	1.0		\$14,040
35	Stock Clerk	1.0	1.0	1.0		9,351
32	Inventory Control Clerk	.0	1.0	1.0	+ 1	8,682
	Part-Time					2,945
	Overtime					690
	Total Positions	2.0	3.0	3.0	+ 1	
TOTAL SALARIES & WAGES						\$35,708
FRINGE BENEFITS						7,681
TOTAL PERSONAL SERVICES						\$43,389

PROGRAM BUDGET - FISCAL YEAR 1976-77

STORES-EQUIPMENT SUPPLIES

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$68,128	\$71,972	\$60,699	\$60,699
CONTRACTUAL SERVICES	17,570	4,595	18,863	18,863
COMMODITIES	(49,524)	15,680	11,712	11,712
CAPITAL OUTLAY	16,936	902	- 0 -	- 0 -
TOTAL	\$53,110	\$93,149	\$91,274	\$91,274

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
43	Stock Room Supervisor	.0	1.0	1.0	+1	\$12,676
51	Inventory Control Manager	1.0	.0	.0	-1	
35	Stock Clerk	3.0	3.0	3.0		28,210
32	Inventory Control Clerk	1.0	.0	.0	-1	
24	Security Guard	1.0	.0	.0	-1	
	Part-Time					4,706
	Overtime					4,767
	Total Positions	6.0	4.0	4.0	-2	
TOTAL SALARIES & WAGES						\$50,359
FRINGE BENEFITS						10,340
TOTAL PERSONAL SERVICES						\$60,699

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

GRAPHICS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$24,444	\$27,936	\$33,200	\$33,200
CONTRACTUAL SERVICES	(4,960)	590	468	468
COMMODITIES	5,178	(4,470)	(4,549)	(4,549)
CAPITAL OUTLAY	16,884	750	9,576	9,576
TOTAL	\$41,546	\$24,806	\$38,695	\$38,695

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
42	Graphics Supervisor	1.0	.0	.0	-1	
40	Graphics Leadman	.0	1.0	1.0	+1	\$11,145
33	Duplicating Equipment Operator	1.0	1.0	1.0		8,982
24	Clerk I	1.0	1.0	1.0		7,124
	Overtime					741
	Total Positions	3.0	3.0	3.0	0	

TOTAL SALARIES & WAGES	\$27,992
FRINGE BENEFITS	5,208
TOTAL PERSONAL SERVICES	\$33,200

PROGRAM BUDGET - FISCAL YEAR 1976-77

GENERAL PERSONNEL

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$64,594	\$76,488	\$ 90,281	\$ 90,281
CONTRACTUAL SERVICES	31,667	14,615	33,793	33,793
COMMODITIES	1,129	4,899	5,650	5,650
CAPITAL OUTLAY	799	- 0 -	1,440	1,440
TOTAL	\$98,189	\$96,002	\$131,164	\$131,164

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
76	Personnel Director	1.0	1.0	1.0		\$25,137
60	Management Assistant II	.0	1.0	1.0	+ 1	18,483
56	Personnel Analyst II	.0	1.0	1.0	+ 1	14,034
51	Personnel Analyst I	1.0	1.0	1.0		12,402
39	Personnel Assistant	1.0	1.0	1.0		11,480
38	Administrative Secretary	1.0	1.0	1.0		11,206
35	Administrative Intern	1.0	.0	.0	-1	
	Part-Time Overtime					2,463
	Work Order Credits-CDBG					311
	Interprogram Personnel Credit (Personnel Asst.-40% Safety & Risk)					(14,802) ✓
						(4,590)
	Total Positions	5.0	6.0	6.0	+ 1	
TOTAL SALARIES & WAGES						\$76,124
FRINGE BENEFITS						14,157
TOTAL PERSONAL SERVICES						\$90,281

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

TRAINING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$21,114	\$ 767	\$ 4,019	\$ 4,019
CONTRACTUAL SERVICES	7,276	12,220	28,835	28,835
COMMODITIES	1,186	2,030	780	780
CAPITAL OUTLAY	703	- 0 -	- 0 -	- 0 -
TOTAL	\$30,279	\$15,017	\$33,634	\$33,634

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
	Overtime					\$3,370
		TOTAL SALARIES & WAGES				\$3,370
		FRINGE BENEFITS				649
		TOTAL PERSONAL SERVICES				\$4,019

PROGRAM BUDGET - FISCAL YEAR 1976-77

SAFETY & RISK

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 33,132	\$ 19,163	\$ 29,579	\$ 29,579
CONTRACTUAL SERVICES	96,044	148,076	281,919	281,919
COMMODITIES	3,947	2,655	5,610	5,610
CAPITAL OUTLAY	- 0 -	107	- 0 -	- 0 -
TOTAL	\$133,123	\$170,001	\$317,108	\$317,108

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
63	Safety-Risk Manager	1.0	1.0	1.0		\$19,786
	Part-Time					1,677
	Interprogram Personnel Charge (Personnel Asst.-40% from General Personnel)					4,590
	Total Positions	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>.0</u>	

TOTAL SALARIES & WAGES						\$26,053
FRINGE BENEFITS						3,526
TOTAL PERSONAL SERVICES						\$29,579

PROGRAM BUDGET - FISCAL YEAR 1976-77

SYSTEMS & PROGRAMMING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$102,847	\$234,851	\$165,660	\$165,660
CONTRACTUAL SERVICES	8,452	161,162	1,567	1,567
COMMODITIES	273	9,187	585	585
CAPITAL OUTLAY	275	- 0 -	- 0 -	- 0 -
TOTAL	\$111,847	\$405,200	\$167,812	\$167,812

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
74	Data Services Director	1.0	1.0	1.0		\$ 25,552
67	Systems & Programming Mgr.	.0	1.0	1.0	+ 1	19,338
63	Systems Analyst	2.0	1.0	1.0	- 1	20,774
57	Computer Programmer II	4.0	4.0	4.0		66,399
50	Computer Operations Supervisor	1.0	.0	.0	-1	
45	Forms & Procedures Analyst	1.0	1.0	1.0		12,688
47	Computer Programmer I	1.0	1.0	1.0		11,979
38	Computer Operator	1.0	.0	.0	- 1	
33	Data Conversion Operator II	1.0	.0	.0	- 1	
31	Data Conversion Operator I	3.0	.0	.0	- 3	
	Interprogram Personnel Credit (Data Services Director-50% Computer Operations)					(12,774)
	Total Positions	15.0	9.0	9.0	- 6	
TOTAL SALARIES & WAGES						\$143,956
FRINGE BENEFITS						21,704
TOTAL PERSONAL SERVICES						\$165,660

PROGRAM BUDGET - FISCAL YEAR 1976-77

COMPUTER OPERATIONS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 60,485	\$ - 0 -	\$ 93,491	\$ 93,491
CONTRACTUAL SERVICES	59,231	- 0 -	145,138	145,138
COMMODITIES	10,638	- 0 -	15,163	15,163
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$130,354	\$ - 0 -	\$253,792	\$253,792

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
50	Computer Operations Supervisor	.0	1.0	1.0	+1	\$15,068
38	Computer Operator	.0	1.0	1.0	+1	9,595
34	Data Control Clerk	.0	1.0	1.0	+1	9,671
31	Data Conversion Operator I	.0	3.0	3.0	+3	27,470
	Part-Time					4,400
	Overtime					1,600
	Interprogram Personnel Charge (Data Services Director-50% from Systems & Programming)					12,774
		<u>.0</u>	<u>6.0</u>	<u>6.0</u>	<u>+6</u>	
TOTAL SALARIES & WAGES						\$80,578
FRINGE BENEFITS						12,913
TOTAL PERSONAL SERVICES						\$93,491

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

FLEET MANAGEMENT

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 489,317	\$ 454,081	\$ 581,736	\$ 581,736
CONTRACTUAL SERVICES	149,844	201,526	159,038	159,038
COMMODITIES	734,970	848,377	780,871	780,871
CAPITAL OUTLAY	301,282	363,480	417,100	417,100
TOTAL	\$1,675,413	\$1,867,464	\$1,938,745	\$1,938,745

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
66	Fleet Management Director	.0	1.0	1.0	+ 1	\$ 23,504
62	Equipment Maintenance Director	1.0	.0	.0	- 1	
61	Equipment Maintenance Manager	.0	1.0	1.0	+ 1	16,673
57	Equipment Maintenance Foreman	3.0	2.0	2.0	- 1	35,828
54	Equipment Maintenance Leadman	1.0	3.0	3.0	+ 2	49,892
51	Equipment Mechanic	18.0	16.0	16.0	- 2	230,196
38	Equipment Serviceman	4.0	5.0	5.0	+ 1	51,071
36	Account Clerk III	1.0	1.0	1.0		10,154
32	Automotive Serviceman	3.0	2.0	2.0	- 1	18,374
30	City Workman	2.0	2.0	2.0		16,538
25	Clerk Typist I	1.0	1.0	1.0		7,020
	Part-Time					3,655
	Overtime					16,564
	Total Positions	34.0	34.0	34.0	0	

TOTAL SALARIES & WAGES	\$479,469
FRINGE BENEFITS	102,267
TOTAL PERSONAL SERVICES	\$581,736

PARKS AND RECREATION DEPARTMENT EXECUTIVE SUMMARY

During 1975-76 the department has experienced a 9% increase in responsibility with development additions of (1) four McCormick Ranch parks, (2) Downtown Mall, (3) Fine Arts Building, (4) County Court facility, (5) Vista Del Camino apartment complex, and (6) downtown parking structure.

The 1976-77 budget plan anticipates additional responsibility increases because of (1) development of the Senior Citizen Center, (2) development of ten more acres of medians, and (3) continued development of the existing city park system.

Only minimal personnel increases are requested, however, as the existing level of service will meet new demands through more efficient use of manpower, supplies and management techniques.

PARKS MAINTENANCE

This program will be responsible for 20 separate park and related public areas, totaling 308 acres, as well as 30 acres of medians.

While park areas will not increase substantially, median acres will increase by 33% (10 additional acres) which will require three additional C.E.T.A. employees to handle the work load.

Manpower will be reduced from 47 to 39 full time general fund positions due to the transfer of 1 supervisor, 5 tradesman, 1 city workman and 1 equipment serviceman to other programs.

C.E.T.A. positions are recommended to increase from 11 to 14 positions (additional medians) and part time is recommended to be budgeted at \$12,000 to provide manpower for the Chicago Cubs baseball program and vacation fill in personnel.

RECREATION

This program will provide opportunities and facilities for recreational leisure time activities, including (1) special events, (2) parks and playgrounds, (3) aquatics, (4) community centers, and (5) sports.

Special events which is very popular with the public will program 10 major citywide activities such as Festival of Nations, Las Posadas, Halloween Carnival, Kiwanis Kids Daze, etc. as well as 27 band and music concerts in the parks. Anticipated attendance in special events will approach 95,000 spectators and participants.

Programs will also be offered at 6 neighborhood parks, 10 elementary schools, 3 community parks, 3 public swimming pools, 3 high schools, plus Scottsdale Community College.

Sport programs will include 32 tournaments, leagues, contests and instructional classes for boys, girls, men and women, as well as the ever popular Club SAR. Female sports activities are growing very rapidly with 32 teams expected in softball, 8 teams in basketball, 15 teams in volleyball, 85 teams in tennis, 320 girls minimum in gymnastics and another 550 to 600 in sports such as track and field and judo.

Total 1975-76 personnel for recreation was 11 full time and 152 part time. The 1976-77 budget has reinstated 2 full time recreation center positions assigned to Eldorado and Vista Del Camino Parks, which were cut during the layoffs and subsequent budget balancing process. Part time personnel have attempted to run the centers, but are just not able to provide the level of leadership felt necessary to deliver quality service.

FACILITIES MAINTENANCE

This program provides upkeep for all city facilities, including electrical, mechanical, custodial, plumbing, carpentry, and related housekeeping functions.

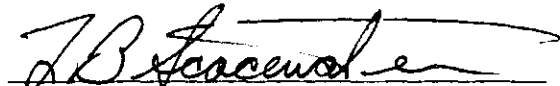
Responsibilities in 1976-77 will include 78 separate buildings totaling 501,000 square feet, as well as all the pumps, lighting systems, time clocks, ramada structures, etc. spread throughout the city park system.

This program will assume responsibility for management of the corporation yard in 1976-77 (which presently has no manager) as well as absorb 7 tradesman positions recommended for transferral from parks maintenance. This transfer will place all carpenters and skilled tradesman in the city under one program administrator.

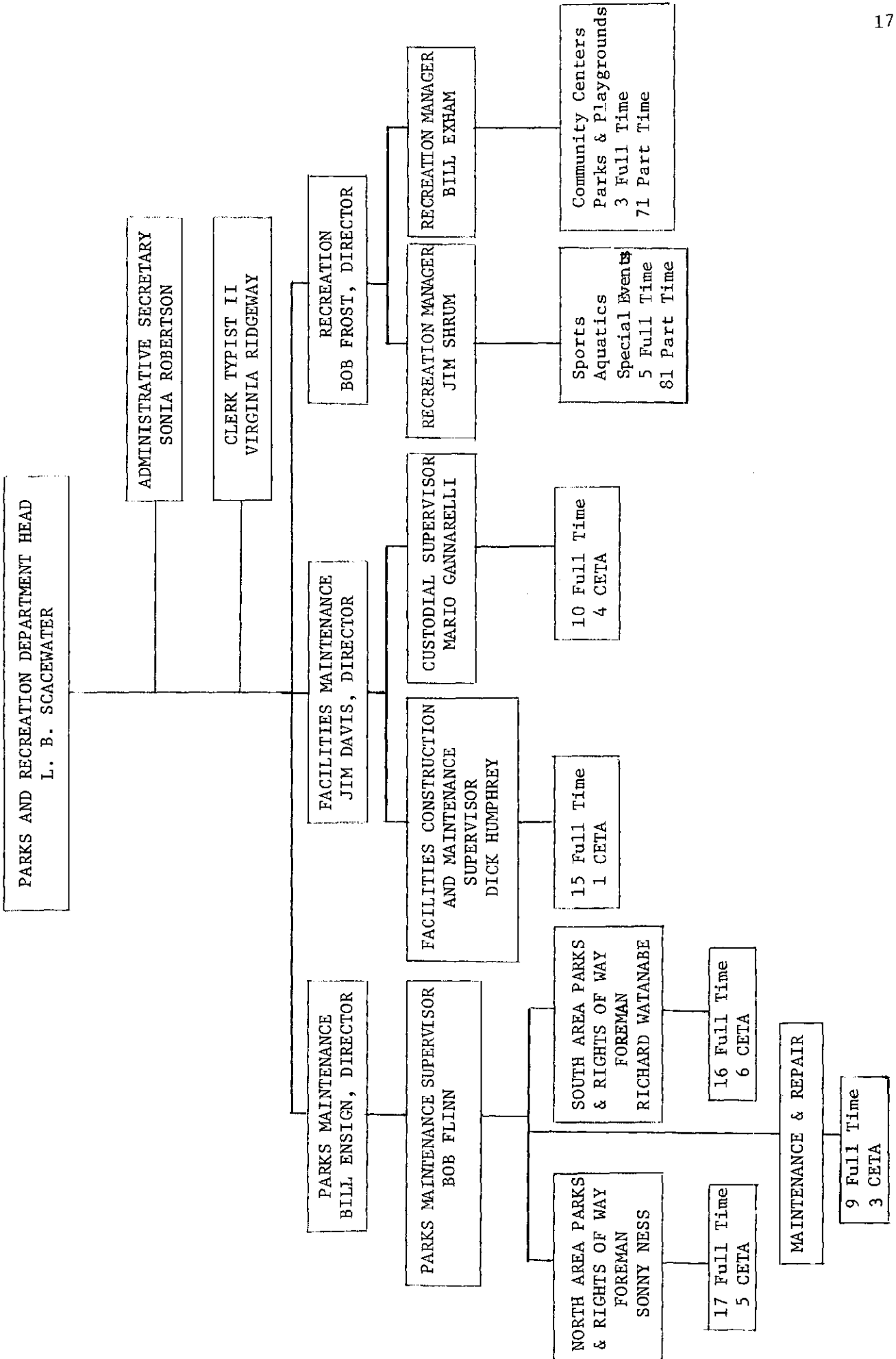
No new budget positions are requested and a major objective of this program in 1976-77 will be to contract out as many housekeeping functions as are financially or operationally justifiable.

Examples of this type of contracting will be custodial care of the County Court building, Senior Citizen Center, and possibly several satellite buildings located in parks throughout the city.

Manpower will increase in this program from 21 full time general fund positions to 28 with the 7 transfers from parks maintenance. The C.E.T.A. positions are recommended to remain at 5 people.



L.B. Scaewater
Parks & Recreation Department Head



DEPARTMENT BUDGET - FISCAL YEAR 1976-77

PARKS & RECREATION DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77	ADOPTED 1976-77
Parks Administration	\$ 153,372	\$ 57,328	\$ 73,023	\$ 73,023
Facilities Maintenance	591,736	692,491	909,866	909,866
Parks Maintenance	606,100	744,837	657,796	657,796
ROW Maintenance	89,699	89,390	106,549	106,549
Special Events	24,841	35,092	48,890	48,890
Parks & Playgrounds	126,671	159,745	166,611	166,611
Aquatics	125,743	163,953	158,247	158,247
Community Centers	161,581	164,486	246,350	246,350
Club SAR	- 0 -	- 0 -	44,819	44,819
Sports	54,773	109,563	104,325	104,325
TOTAL	\$1,934,516	\$2,216,885	\$2,516,476	\$2,516,476

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
Parks Administration	2.0	3.0	3.0	+ 1
Facilities Maintenance	21.0	28.0	28.0	+ 7
Parks Maintenance	47.0	39.0	39.0	- 8
ROW Maintenance	6.0	7.0	7.0	+ 1
Special Events	1.0	1.0	1.0	
Parks & Playgrounds	3.0	2.0	2.0	- 1
Aquatics	2.0	2.0	2.0	
Community Centers	2.0	5.0	5.0	+ 3
Club SAR	.0	1.0	1.0	+ 1
Sports	2.0	2.0	2.0	
TOTAL POSITIONS	86.0	90.0	90.0	+ 4

PROGRAM BUDGET - FISCAL YEAR 1976-77

PARKS ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$136,676	\$48,906	\$58,836	\$58,836
CONTRACTUAL SERVICES	12,700	6,222	11,528	11,528
COMMODITIES	3,434	2,200	2,595	2,595
CAPITAL OUTLAY	562	- 0 -	64	64
TOTAL	\$153,372	\$57,328	\$73,023	\$73,023

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Parks & Recreation Dept. Head	1.0	1.0	1.0		\$29,536
38	Administrative Secretary	1.0	1.0	1.0		12,676
29	Clerk Typist II	.0	1.0	1.0	+ 1	8,003
	Part-Time					815
	Overtime					400
	Total Positions	2.0	3.0	3.0	+ 1	

TOTAL SALARIES & WAGES	\$51,430
FRINGE BENEFITS	7,406
TOTAL PERSONAL SERVICES	\$58,836

PROGRAM BUDGET - FISCAL YEAR 1976-77

FACILITIES MAINTENANCE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$203,814	\$246,207	\$407,171	\$407,171
CONTRACTUAL SERVICES	315,258	366,371	419,442	419,442
COMMODITIES	69,369	79,313	78,503	78,503
CAPITAL OUTLAY	3,295	600	4,750	4,750
TOTAL	\$591,736	\$692,491	\$909,866	\$909,866

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
64	Facilities Maintenance Director	1.0	1.0	1.0		\$ 21,294
54	Parks Maintenance Supervisor	.0	1.0	1.0	+ 1	15,179
52	Maintenance Electrician	2.0	2.0	2.0		30,160
50	Maintenance Carpenter	1.0	1.0	1.0		15,068
50	Building Tradesman II	.0	5.0	5.0	+ 5	70,403
51	Refrigeration Mechanic	1.0	1.0	1.0		14,704
47	Custodial Supervisor	1.0	1.0	1.0		14,340
51	Maintenance Plumber	1.0	.0	.0	-1	
46	Building Maintenance Man	1.0	1.0	1.0		13,650
34	Custodial Leadman	1.0	1.0	1.0		9,763
38	Equipment Serviceman	1.0	2.0	2.0	+ 1	23,572
30	Custodian	11.0	8.0	8.0	- 3	69,440
30	City Workman	.0	4.0	4.0	+ 4	32,619
	CETA Support					3,400
	Overtime					3,910
	Total Positions	21.0	28.0	28.0	+ 7	
TOTAL SALARIES & WAGES						\$337,502
FRINGE BENEFITS						69,669
TOTAL PERSONAL SERVICES						\$407,171

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

PARKS MAINTENANCE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$425,707	\$553,903	\$471,526	\$471,526
CONTRACTUAL SERVICES	90,237	113,669	111,953	111,953
COMMODITIES	63,602	74,275	61,767	61,767
CAPITAL OUTLAY	26,554	2,990	12,550	12,550
TOTAL	\$606,100	\$744,837	\$657,796	\$657,796

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
65	Parks Maintenance Director	1.0	1.0	1.0		\$ 22,372
54	Parks Maintenance Supervisor	2.0	1.0	1.0	- 1	16,628
50	Maintenance Carpenter	5.0	.0	.0	- 5	
46	Equipment Operator III	1.0	1.0	1.0		13,650
46	Parks Construction Maint. Man	2.0	2.0	2.0		26,650
46	Parks Maintenance Foreman	2.0	2.0	2.0		26,650
40	Equipment Operator II	.0	1.0	1.0	+ 1	11,777
38	Parks Maintenance Leadman	7.0	7.0	7.0		75,417
38	Equipment Serviceman	2.0	1.0	1.0	- 1	10,166
34	Parks Groundsman	7.0	9.0	9.0	+ 2	88,726
30	City Workman	18.0	14.0	14.0	- 4	115,628
	Part-Time					13,137
	Overtime					1,690
	Work Order Credits-CDBG					(34,740)
	Total Positions	47.0	39.0	39.0	- 8	

TOTAL SALARIES & WAGES	\$387,751
FRINGE BENEFITS	83,775
TOTAL PERSONAL SERVICES	\$471,526

PROGRAM BUDGET - FISCAL YEAR 1976-77

RIGHT-OF-WAY MAINTENANCE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$61,571	\$64,576	\$81,681	\$81,681
CONTRACTUAL SERVICES	21,289	10,284	10,554	10,554
COMMODITIES	5,715	9,050	14,064	14,064
CAPITAL OUTLAY	1,124	5,480	250	250
TOTAL	\$89,699	\$89,390	\$106,549	\$106,549

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
38	Parks Maintenance Leadman	1.0	1.0	1.0		\$11,764
34	Parks Groundsman	3.0	3.0	3.0		29,796
30	City Workman	2.0	3.0	3.0	+ 1	25,531
	Total Positions	<u>6.0</u>	<u>7.0</u>	<u>7.0</u>	<u>+ 1</u>	

TOTAL SALARIES & WAGES \$67,091

FRINGE BENEFITS 14,590

TOTAL PERSONAL SERVICES \$81,681

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

SPECIAL EVENTS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$17,816	\$20,140	\$32,624	\$32,624
CONTRACTUAL SERVICES	5,076	10,127	9,935	9,935
COMMODITIES	1,344	4,825	4,831	4,831
CAPITAL OUTLAY	605	- 0 -	1,500	1,500
TOTAL	\$24,841	\$35,092	\$48,890	\$48,890

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
51	Recreation Coordinator III	1.0	1.0	1.0		\$15,188
	Part-Time					4,602
	Overtime					2,685
	Interprogram Personnel Charge (Recreation Manager-33% from Aquatics)					5,486
	Total Positions	1.0	1.0	1.0	0	
TOTAL SALARIES & WAGES						\$27,961
FRINGE BENEFITS						4,663
TOTAL PERSONAL SERVICES						\$32,624

PROGRAM BUDGET - FISCAL YEAR 1976-77

PARKS & PLAYGROUNDS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$115,854	\$146,483	\$151,205	\$151,205
CONTRACTUAL SERVICES	4,212	6,307	8,668	8,668
COMMODITIES	5,481	6,955	6,388	6,388
CAPITAL OUTLAY	1,124	- 0 -	350	350
TOTAL	\$126,671	\$159,745	\$166,611	\$166,611

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
	Recreation Director	1.0	1.0	1.0		\$ 21,826
51	Recreation Coordinator III	1.0	1.0	1.0		13,780
	Part-Time					92,095
	Interprogram Personnel Charge (Recreation Manager-50% from Community Centers)					8,320
	Total Positions	2.0	2.0	2.0	0	
TOTAL SALARIES & WAGES						\$136,021
FRINGE BENEFITS						15,184
TOTAL PERSONAL SERVICES						\$151,205

PROGRAM BUDGET - FISCAL YEAR 1976-77

AQUATICS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$105,166	\$133,771	\$125,138	\$125,138
CONTRACTUAL SERVICES	5,310	8,484	4,149	4,149
COMMODITIES	13,864	21,698	22,960	22,960
CAPITAL OUTLAY	1,403	- 0 -	6,000	6,000
TOTAL	\$125,743	\$163,953	\$158,247	\$158,247

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
54	Recreation Manager	1.0	1.0	1.0		\$ 16,628
51	Recreation Coordinator III	1.0	1.0	1.0	.0	13,884
	Part-Time					93,209
	Interprogram Personnel Credits (Recreation Manager-34% to Special Events)					(10,972)
	Total Positions	2.0	2.0	2.0	.0	

TOTAL SALARIES & WAGES

\$112,749

FRINGE BENEFITS

12,389

TOTAL PERSONAL SERVICES

\$125,138

PROGRAM BUDGET - FISCAL YEAR 1976-77

COMMUNITY CENTERS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$141,169	\$129,291	\$186,773	\$186,773
CONTRACTUAL SERVICES	9,374	25,614	33,390	33,390
COMMODITIES	8,343	9,581	23,037	23,037
CAPITAL OUTLAY	2,695	- 0 -	3,150	3,150
TOTAL	\$161,581	\$164,486	\$246,350	\$246,350

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
54	Recreation Manager	1.0	1.0	1.0		\$ 16,616
51	Recreation Coordinator III	1.0	.0	.0	- 1	
49	Recreation Coordinator II	.0	3.0	3.0	+ 3	36,191
38	Equipment Serviceman	.0	1.0	1.0	+ 1	9,487
	Part-Time					113,801
	Interprogram Personnel Credit (Recreation Manager-50% to Parks and Playgrounds)					(8,308)
	Total Positions	2.0	5.0	5.0	+ 3	

TOTAL SALARIES & WAGES

\$167,787

FRINGE BENEFITS

18,986

TOTAL PERSONAL SERVICES

\$186,773

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

CLUB SAR

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$35,868	\$35,868
CONTRACTUAL SERVICES	- 0 -	- 0 -	6,551	6,551
COMMODITIES	- 0 -	- 0 -	2,400	2,400
CAPITAL OUTLAY	- 0 -	- 0 -	- 0 -	- 0 -
TOTAL	\$ - 0 -	\$ - 0 -	\$44,819	\$44,819

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
50	Club SAR Coordinator	.0	1.0	1.0	+ 1	\$15,068
	Part-Time					16,846
	Total Positions	.0	1.0	1.0	+ 1	

TOTAL SALARIES & WAGES	\$31,914
FRINGE BENEFITS	3,954
TOTAL PERSONAL SERVICES	\$35,868

PROGRAM BUDGET - FISCAL YEAR 1976-77

SPORTS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$30,721	\$ 69,151	\$ 58,420	\$ 58,420
CONTRACTUAL SERVICES	16,911	32,350	36,250	36,250
COMMODITIES	6,395	8,062	9,655	9,655
CAPITAL OUTLAY	746	- 0 -	- 0 -	- 0 -
TOTAL	\$54,773	\$109,563	\$104,325	\$104,325

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
51	Recreation Coordinator III	1.0	1.0	1.0		\$13,216
50	Club SAR Coordinator	1.0	.0	.0	- 1	
49	Recreation Coordinator II	.0	1.0	1.0	+ 1	15,068
	Part-Time					16,874
	Interprogram Personnel Charge (Recreation Manager-33% from Aquatics)					5,486
	Total Positions	2.0	2.0	2.0	0	

TOTAL SALARIES & WAGES					\$50,644
FRINGE BENEFITS					7,776
TOTAL PERSONAL SERVICES					\$58,420

FIELD OPERATIONS DEPARTMENT EXECUTIVE SUMMARY

The Field Operations Department is responsible for Refuse Collection and Street Maintenance. The Department has five (5) programs in the Refuse Division and six (6) programs in the Street Maintenance Division.

The five (5) programs in Refuse Collection provide for:

1. The administration of the division
2. Residential Refuse Collection
3. Commercial Refuse Collection
4. Refuse Container Repair
5. Brush Collection

The six (6) programs in Street Maintenance provide for:

1. The administration of the division
2. Traffic Signal Maintenance & Construction
3. Traffic Signing and Pavement Marking
4. Street Sweeping
5. Asphalt Maintenance
6. Shoulder, Alley and Easement Maintenance

The Department had 88 positions authorized in the FY 75-76 budget. The FY 76-77 personnel request is for 83 positions - a reduction of 5 positions.

The Department FY 76-77 budget request is \$1,250 less than the FY 75-76 Budget Authorization.

REFUSE COLLECTION DIVISION

In October 1975, the Budget & Evaluation Office completed a Refuse Program Evaluation which recommends many changes which included a concentrated management control system. This study cost approximately \$4000, but resulted in a Budget request 14 percent less than the current budget. The major reductions being in equipment, containers, and landfill costs. The number of positions in this division has been decreased by 4 from 52 positions in FY 75-76 to 48 in the FY 76-77 request. This is due in part to the replacement of the last of the train collection routes with one-man side-loader trucks and to increased utilization of personnel in other program areas.

A follow-up evaluation of this division is planned in the Fall of 1976 to examine the effects of the revitalized management information system, one-man side-loader trucks, and newly instituted container inventory and repair program.

STREET MAINTENANCE DIVISION

This Division recently instituted Performance Budgeting. The performance budget system is used to establish objectives, formulate specific levels of maintenance service, and then adhere to an established sequence of action and procedures to assure accomplishment of those objectives in the most effective and economical manner.

The FY 76-77 Budget Request of \$1,554,057 represents a \$259,148 increase over the \$1,294,909 FY 75-76 Budget. The bulk of this increase is due to reducing the 7-10 year resurfacing schedule to 5-6 years. The lack of capital improvement projects has resulted in street deterioration in excess of that predicted in the street condition survey. The resurfacing programs is a combination of asphalt overlays and slurry seal coating. Slurry seal coating is intended primarily for up-grading residential streets; with asphalt overlays designated for collector and arterial streets where added structural strength is required.

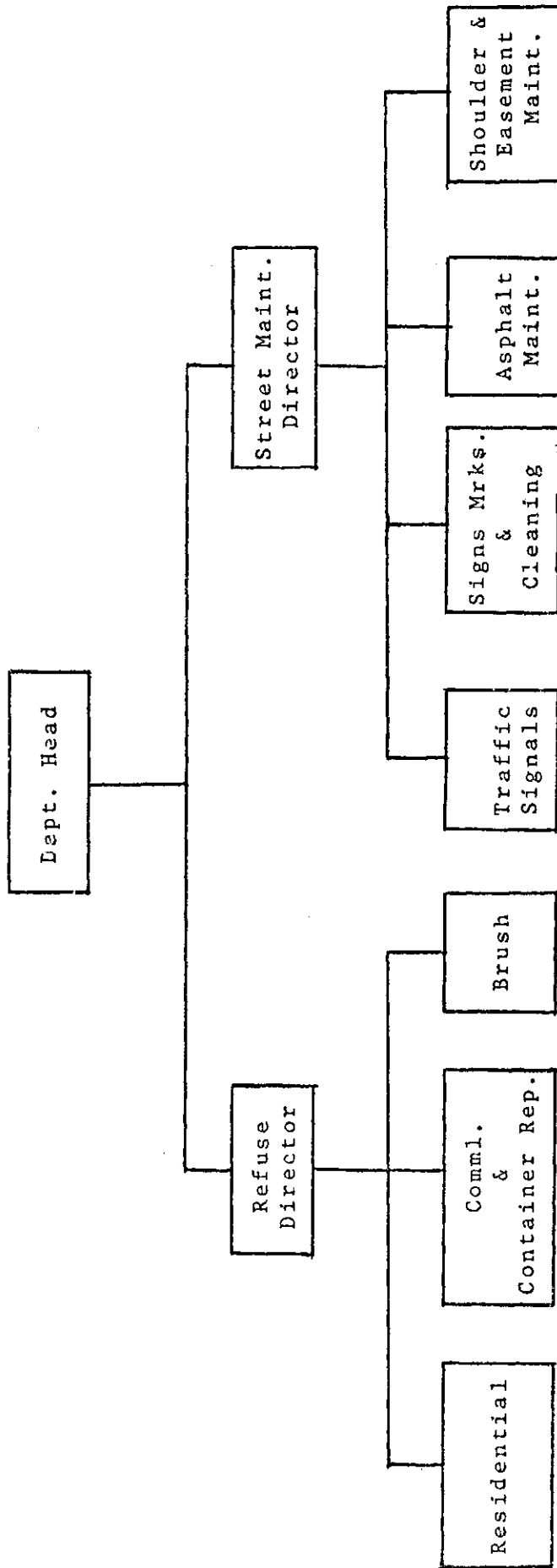
Street Division personnel conducted an evaluation study of the Street Cleaning Program in December 1975, resulting in increased productivity and reduced costs. The sweeping is now done on a two-week schedule in residential areas, and four times per week in the C.B.D. The Division plans to extend the evaluation studies into the other program areas.

This division plans to intensify the alley maintenance program during the coming year, with alley surface treatment scheduled for approximately one fifth of the alley mileage.



Richard L. Brown
Field Operations Dept. Head

FIELD OPERATIONS



DEPARTMENT BUDGET - FISCAL YEAR 1976-77

FIELD OPERATIONS DEPARTMENT

PROGRAM	ACTUAL 1974-75	BUDGET 1975-76	REQUEST 1976-77	ADOPTED 1976-77
Field Operations Administration	\$ - 0 -	\$ 39,802	\$ 87,555	\$ 87,555
Traffic Signals	179,369	238,182	159,084	159,084
Signs & Markings	140,806	137,973	148,797	148,797
Street Cleaning	88,463	129,714	123,936	123,936
Asphalt Maintenance	251,170	467,646	867,898	867,898
Shoulder & Easement	139,039	156,965	195,522	195,522
Street Maintenance Administration	124,276	164,429	58,820	58,820
Refuse Administration	- 0 -	- 0 -	73,400	73,400
Residential Refuse Collection	775,898	1,269,284	815,526	815,526
Container Repair	- 0 -	- 0 -	123,332	123,332
Commercial Refuse Collection	592,646	618,386	529,547	529,547
Brush Removal	247,961	281,705	319,419	319,419
TOTAL	\$2,539,628	\$3,504,086	\$3,502,836	\$3,502,836

PERSONAL SERVICES SUMMARY

PROGRAM	NO. OF POSITIONS			
	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76
Field Operations Administration	2.0	4.0	4.0	+ 2
Traffic Signals	9.0	5.0	5.0	- 4
Signs & Markings	5.0	5.0	5.0	
Street Cleaning	4.0	4.0	4.0	
Asphalt Maintenance	4.0	7.0	7.0	+ 3
Shoulder & Easement	5.0	7.0	7.0	+ 2
Street Maintenance Administration	7.0	3.0	3.0	- 4
Refuse Administration	.0	4.0	4.0	+ 4
Residential Refuse Collection	22.0	12.0	12.0	-10
Container Repair	.0	8.0	8.0	+ 8
Commercial Refuse Collection	16.0	9.0	9.0	- 7
Brush Removal	14.0	15.0	15.0	+ 1
TOTAL POSITIONS	88.0	83.0	83.0	-5

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

FIELD OPERATIONS ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$34,366	\$82,840	\$82,840
CONTRACTUAL SERVICES	- 0 -	3,990	4,025	4,025
COMMODITIES	- 0 -	220	690	690
CAPITAL OUTLAY	- 0 -	1,226	- 0 -	- 0 -
TOTAL	\$ - 0 -	\$39,802	\$87,555	\$87,555

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
Unc.	Field Operations Dept. Head	1.0	1.0	1.0		\$28,324
57	Assistant Field Ops. Dept. Head	.0	1.0	1.0	+ 1	18,561
49	Engineering Aide II	.0	1.0	1.0	+ 1	14,067
38	Administrative Secretary	1.0	1.0	1.0		10,816
	Overtime					221
	Total Positions	2.0	4.0	4.0	+ 2	

TOTAL SALARIES & WAGES	\$71,989
FRINGE BENEFITS	10,851
TOTAL PERSONAL SERVICES	\$82,840

PROGRAM BUDGET - FISCAL YEAR 1976-77

TRAFFIC SIGNALS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 84,160	\$133,376	\$ 65,983	\$ 65,983
CONTRACTUAL SERVICES	63,577	68,100	68,959	68,959
COMMODITIES	22,715	22,571	18,440	18,440
CAPITAL OUTLAY	8,917	14,135	5,702	5,702
TOTAL	\$179,369	\$238,182	\$159,084	\$159,084

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
57	Traffic Operations Director	1.0	.0	.0	- 1	\$15,641
54	Signal System Technician	1.0	1.0	1.0		
54	Traffic Signal Foreman	1.0	.0	.0	- 1	
50	Street Maintenance Leadman	.0	1.0	1.0	+ 1	15,444
50	Signal Construction Leadman	1.0	.0	.0	- 1	
50	Signal Control Technician	1.0	1.0	1.0		13,339
49	Engineering Aide II	1.0	.0	.0	- 1	
47	Traffic Signal Maint. Man	1.0	1.0	1.0		12,909
30	City Workman	2.0	1.0	1.0	- 1	8,145
	Overtime					6,552
	Work Order Credits-CDBG					(23,200) ✓
	Total Positions	9.0	5.0	5.0	- 4	

TOTAL SALARIES & WAGES	\$48,830
FRINGE BENEFITS	17,153
TOTAL PERSONAL SERVICES	\$65,983

PROGRAM BUDGET - FISCAL YEAR 1976-77

SIGNS & MARKINGS

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 63,365	\$ 59,752	\$ 63,777	\$ 63,777
CONTRACTUAL SERVICES	15,368	14,131	16,086	16,086
COMMODITIES	61,017	63,390	68,934	68,934
CAPITAL OUTLAY	1,056	700	- 0 -	- 0 -
TOTAL	\$140,806	\$137,973	\$148,797	\$148,797

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
51	Street Maintenance Foreman	.0	1.0	1.0	+ 1	\$15,074
50	Street Maintenance Leadman	1.0	.0	.0	- 1	
40	Street Sign Maintenance Man	1.0	1.0	1.0		11,777
38	Street Maintenance Man	3.0	3.0	3.0		30,720
	Overtime					1,000
	Interprogram Personnel Credit (50% St. Maint. Foreman to Street Cleaning)					(9,326)
	Total Positions	5.0	5.0	5.0	0	

TOTAL SALARIES & WAGES	\$49,245
FRINGE BENEFITS	14,532
TOTAL PERSONAL SERVICES	\$63,777

PROGRAM BUDGET - FISCAL YEAR 1976-77

STREET CLEANING

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$33,452	\$ 45,264	\$ 64,514	\$ 64,514
CONTRACTUAL SERVICES	52,571	82,865	57,460	57,460
COMMODITIES	1,694	1,585	1,962	1,962
CAPITAL OUTLAY	746	- 0 -	- 0 -	- 0 -
TOTAL	\$88,463	\$129,714	\$123,936	\$123,936

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
38	Street Maintenance Man	4.0	4.0	4.0		\$41,320
	Overtime					3,360
	Interprogram Personnel Charge (50% Street Maint. Foreman from Signs & Markings)					9,326
	Total Positions	4.0	4.0	4.0	0	

TOTAL SALARIES & WAGES	\$54,006
FRINGE BENEFITS	10,508
TOTAL PERSONAL SERVICES	\$64,514

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

ASPHALT MAINTENANCE

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 46,388	\$ 45,841	\$ 97,598	\$ 97,598
CONTRACTUAL SERVICES	29,468	35,889	37,998	37,998
COMMODITIES	173,644	385,916	732,302	732,302
CAPITAL OUTLAY	1,670	- 0 -	- 0 -	- 0 -
TOTAL	\$251,170	\$467,646	\$867,898	\$867,898

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
51	Street Maintenance Foreman	.0	1.0	1.0	+ 1	\$15,074
50	Street Maintenance Leadman	1.0	.0	.0	- 1	
38	Street Maintenance Man	2.0	4.0	4.0	+ 2	44,975
30	City Workman	1.0	2.0	2.0	+ 1	15,597
	Overtime					2,500
	Total Positions	4.0	7.0	7.0	+ 3	

TOTAL SALARIES & WAGES

\$78,146

FRINGE BENEFITS

19,452

TOTAL PERSONAL SERVICES

\$97,598

PROGRAM BUDGET - FISCAL YEAR 1976-77

SHOULDER & EASEMENT

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 68,346	\$ 63,918	\$111,960	\$111,960
CONTRACTUAL SERVICES	66,907	84,643	70,538	70,538
COMMODITIES	3,691	8,404	13,024	13,024
CAPITAL OUTLAY	95	- 0 -	- 0 -	- 0 -
TOTAL	\$139,039	\$156,965	\$195,522	\$195,522

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
51	Street Maintenance Foreman	.0	1.0	1.0	+ 1	\$16,224
50	Street Maintenance Leadman	1.0	.0	.0	- 1	
46	Equipment Operator III	2.0	3.0	3.0	+ 1	41,461
38	Street Maintenance Man	2.0	2.0	2.0		21,033
30	City Workman	.0	1.0	1.0	+ 1	9,192
	Overtime					2,500
	Total Positions	5.0	7.0	7.0	+ 2	
TOTAL SALARIES & WAGES						\$ 90,410
FRINGE BENEFITS						21,550
TOTAL PERSONAL SERVICES						\$111,960

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

STREET MAINTENANCE ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ 82,202	\$ 87,581	\$50,970	\$50,970
CONTRACTUAL SERVICES	31,877	39,444	5,705	5,705
COMMODITIES	9,524	37,404	1,810	1,810
CAPITAL OUTLAY	673	- 0 -	335	335
TOTAL	\$124,276	\$164,429	\$58,820	\$58,820

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
61	Street Maintenance Director	1.0	1.0	1.0		\$15,879
56	Ass't. to Street Maint. Director	.0	1.0	1.0	+ 1	16,244
50	Street Maintenance Leadman	1.0	.0	.0	- 1	
46	Equipment Operator III	1.0	.0	.0	- 1	
38	Street Maintenance Man	1.0	.0	.0	- 1	
32	Senior Clerk	1.0	1.0	1.0		9,660
30	City Workman	2.0	.0	.0	- 2	
	Total Positions	7.0	3.0	3.0	- 4	
TOTAL SALARIES & WAGES						\$41,783
FRINGE BENEFITS						9,187
TOTAL PERSONAL SERVICES						\$50,970

PROGRAM BUDGET - FISCAL YEAR 1976-77

REFUSE ADMINISTRATION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$66,366	\$66,366
CONTRACTUAL SERVICES	- 0 -	- 0 -	5,756	5,756
COMMODITIES	- 0 -	- 0 -	1,158	1,158
CAPITAL OUTLAY	- 0 -	- 0 -	120	120
TOTAL	\$ - 0 -	\$ - 0 -	\$73,400	\$73,400

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
61	Refuse Collection Director	.0	1.0	1.0	+ 1	\$17,082
60	Management Assistant II	.0	1.0	1.0	+ 1	16,574
32	Clerk Steno II	.0	1.0	1.0	+ 1	9,906
29	City Services Representative	.0	1.0	1.0	+ 1	8,591
	Part-Time					1,593
	Overtime					156
	Total Positions	.0	4.0	4.0	+ 4	

TOTAL SALARIES & WAGES	\$53,902
FRINGE BENEFITS	12,464
TOTAL PERSONAL SERVICES	\$66,366

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

RESIDENTIAL REFUSE COLLECTION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$272,745	\$ 279,004	\$208,387	\$208,387
CONTRACTUAL SERVICES	423,704	887,322	524,193	524,193
COMMODITIES	8,367	10,958	13,921	13,921
CAPITAL OUTLAY	71,082	92,000	69,025	69,025
TOTAL	\$775,898	\$1,269,284	\$815,526	\$815,526

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
61	Refuse Collection Director	1.0	.0	.0	- 1	
50	Refuse Foreman	1.0	1.0	1.0		\$ 15,068
46	Equipment Operator III	11.0	9.0	9.0	- 2	117,744
40	Equipment Operator II	.0	2.0	2.0	+ 2	20,054
36	Equipment Operator I	2.0	.0	.0	- 2	
30	City Workman	5.0	.0	.0	- 5	
28	City Services Representative	2.0	.0	.0	- 2	
	Overtime					11,248
	Total Positions	22.0	12.0	12.0	-10	

TOTAL SALARIES & WAGES

\$164,114

FRINGE BENEFITS

44,273

TOTAL PERSONAL SERVICES

\$208,387

PROGRAM BUDGET - FISCAL YEAR 1976-77

CONTAINER REPAIR

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$ - 0 -	\$ - 0 -	\$ 92,649	\$ 92,649
CONTRACTUAL SERVICES	- 0 -	- 0 -	15,822	15,822
COMMODITIES	- 0 -	- 0 -	4,561	4,561
CAPITAL OUTLAY	- 0 -	- 0 -	10,300	10,300
TOTAL	\$ - 0 -	\$ - 0 -	\$123,332	\$123,332

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
50	Refuse Collection Foreman	.0	1.0	1.0	+ 1	\$15,068
40	Container Repairman	.0	2.0	2.0	+ 2	22,512
36	Equipment Operator I	.0	1.0	1.0	+ 1	8,995
30	City Workman	.0	4.0	4.0	+ 4	32,239
	Overtime					1,014
	Interprogram Personnel Credit (50% Refuse Collection Foreman to Commercial Refuse)					(9,388)
	Total Positions	.0	8.0	8.0	+ 8	

TOTAL SALARIES & WAGES	\$70,440
FRINGE BENEFITS	22,209
TOTAL PERSONAL SERVICES	\$92,649

ANNUAL BUDGET

PROGRAM BUDGET - FISCAL YEAR 1976-77

COMMERCIAL REFUSE COLLECTION

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$205,470	\$240,278	\$177,646	\$177,646
CONTRACTUAL SERVICES	356,474	307,571	336,712	336,712
COMMODITIES	12,101	24,312	15,189	15,189
CAPITAL OUTLAY	18,601	46,225	- 0 -	- 0 -
TOTAL	\$592,646	\$618,386	\$529,547	\$529,547

PERSONAL SERVICES

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
50	Refuse Collection Foreman	1.0	.0	.0	- 1	
46	Equipment Operator III	9.0	9.0	9.0		\$123,224
42	Container Repair Leadman	1.0	.0	.0	- 1	
40	Container Repairman	2.0	.0	.0	- 2	
32	Clerk Steno II	1.0	.0	.0	- 1	
30	City Workman	2.0	.0	.0	- 2	
	Overtime					9,008
	Interprogram Personnel Charge (50% Refuse Collection Foreman from Container Repair)					9,388
	Total Positions	16.0	9.0	9.0	- 7	
TOTAL SALARIES & WAGES						\$141,620
FRINGE BENEFITS						36,026
TOTAL PERSONAL SERVICES						\$177,646

PROGRAM BUDGET - FISCAL YEAR 1976-77

BRUSH REMOVAL

CLASSIFICATION	ACTUAL FY 1974-75	BUDGETED FY 1975-76	REQUESTED FY 1976-77	ADOPTED FY 1976-77
PERSONAL SERVICES	\$138,115	\$148,693	\$180,747	\$180,747
CONTRACTUAL SERVICES	102,085	121,992	132,075	132,075
COMMODITIES	7,022	11,020	6,597	6,597
CAPITAL OUTLAY	739	- 0 -	- 0 -	- 0 -
TOTAL	\$247,961	\$281,705	\$319,419	\$319,419

SALARY RANGE NO.	POSITION TITLE	BUDGETED 1975-76	REQUESTED 1976-77	ALLOWED 1976-77	CHANGE FROM 1975-76	FINAL ALLOWANCE
50	Refuse Collection Foreman	.0	1.0	1.0	+ 1	\$12,103
40	Equipment Operator II	5.0	5.0	5.0		53,991
30	City Workman	9.0	9.0	9.0		72,581
	Overtime					2,711
	Total Positions	<u>14.0</u>	<u>15.0</u>	<u>15.0</u>	<u>+ 1</u>	

TOTAL SALARIES & WAGES		\$141,386
FRINGE BENEFITS		39,361
TOTAL PERSONAL SERVICES		\$180,747

