

CITY COUNCIL

Ed McCormick, President
District D

Harry O. Colescott
District A

Warren D. Lowe
District E

Ray A. Meacham
District B

Herbert M. Wright
At Large

Edward Surface
District C

Arthur Hadden
At Large

1961
BUDGET

ADMINISTRATIVE OFFICIALS

Joe M. Lacy,
City Manager

Gerald J. Ashby
City Attorney

John A. Burton
Utilities Director

Helen C. Tomlinson
City Clerk

Karl M. Johnson
Chief of Police

Fred E. Hagie
City Treasurer

Frank Kreps
Fire Chief

Donald H. Warner
Development Director

Ralph Stocker
Parks & Recreation Dir.

Carl A. Alstatt
Public Works Director
(City Engineer)

Louise Floyd
Head Librarian

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CITY OF GRAND JUNCTION, 1961 BUDGET

PART I

INTRODUCTION

and

BUDGET MESSAGE

USING THE CITY BUDGET

TOTALS AT THE TOP:

Totals of all columns appear at the top of the figures on the right side of the page opposite the title for each figure.

Figures underlined three times are the totals of those underlined twice; those underlined twice are totals of those underlined once, which in turn are totals of those not underlined at all. Underlining by broken lines indicates a sub-total. See example to the right.

Program Total	<u><u><u>\$1,000.</u></u></u>
Less adjustm't	- 200.
Sub-total	<u><u>1,200.</u></u> =====
Sub-Program	<u><u>500.</u></u>
Expenditure	<u>50.</u>
Item	40.
Item	10.
Expenditure	<u>450.</u>
Sub-Program	<u><u>700.</u></u>
Expenditure	<u>300.</u>
Expenditure	<u>400.</u>

THREE TYPES OF TRANSFERS:

Three types of transfers are used within the budget to be carried over into the accounting system. Each has particular characteristics and a definite purpose which cannot be served by either of the other two types of transfers.

General Transfers are transfers between funds annually to reimburse one fund for functions provided for its area of activity by a department financed from another fund. These transfers do not appear in the expenditure accounts but only in the REVENUE DETAIL estimates. Example: Transfer of 10% of water revenues to the General Fund for general services such as accounting, purchasing, management, etc.

Special Transfers are transfers between funds for special purposes one year only OR annually according to a variable basis. Like General Transfers, special transfers do not appear in expenditure account but only in REVENUE DETAIL estimates.

Example: Transfer from the General Government program to the Airport Fund for construction of the Control Tower, or transfer from General Government Program to the cemetery fund to supplement its anticipated expenditures.

Service Transfers are transfers between funds in the expenditure accounts for a specific service as it is rendered by one program to another. This transfer is used exclusively in handling the Stores and Equipment services and the transfers are made monthly according to stores activity and equipment use. Such service transfers do not appear in the revenue estimates, and are shown in the expenditure accounts followed by a small "e" (for equipment) or "s" (for stores) in accounts from which they will be transferred. The totals of these transferable items are followed by a capital "E" or "S", as appropriate, for further identification. These totals are clearly subtracted from the programs in which they appear since their component amounts have already been figured into the various using programs in which they appear.

PROGRAM SUMMARIES:

The summary at the beginning of each program is for comparison only and is not meant to be any part of the budgeting or accounting system. The figures shown in the Comparative Recap indicate the relationship of each department or program's expenditures as to proportion for personal services, operating expenses and capital outlay.

Personal Services is the total of all expenditure accounts beginning with .0, which includes all expenses connected with payroll.

Operating Expenses is the total of all expenditure accounts beginning with .1, which includes all expenses in the day-to-day operation of any department or program.

Capital Outlay is the total of all expenditure accounts beginning with .3, which includes special projects requiring large outlays for materials to be installed by City forces, capital improvements done normally by contract, and debt service which in all cases is the repayment for past capital improvements.

ILLEGAL TO SPEND IF NOT BUDGETED:

Section 82 of Article IX of the City Charter, page 23, prohibits the expenditure of City funds for any purpose not covered in the annual appropriation ordinance based on the annual City budget. The only exceptions to this provision are for expense, "the necessity of which is caused by any casualty accident or unforeseen contingency arising after the passage of the annual appropriation ordinance" and for special improvement districts. In either case, the unforeseen expenditure must be made by ordinance.

CITY OF GRAND JUNCTION, 1961 BUDGET

BUDGET MESSAGE

November 18, 1960

The Honorable Members of the City Council
Grand Junction, Colorado

Gentlemen:

Submitted herewith is the proposed budget of the City of Grand Junction for the calendar and fiscal year of 1961. This document has been prepared in compliance with Article VII, Section 59 of the City Charter.

BUDGET FORMAT

This is the first year for a new concept of budgeting format for the City of Grand Junction. The preparation of the 1961 Budget presents the means for facilitating three major efforts of the City government:

1. Public understanding of City services and costs.
2. Simplified accounting procedures.
3. Realistic regular reporting on fiscal activities and service performance.

THE COMING YEAR -- GENERALLY

The 1961 Budget as proposed anticipates continuing the level of municipal services as they are at present with the exception of increased service with no increase in rate in the sanitation department. The level of service in the City of Grand Junction is somewhat above average for cities of its size throughout the state and seems to be what the citizen demands.

The total budget appears to be \$157,607. greater than that for 1960. Only \$40,000 of this amount is in increased taxes. The remainder comes from an unanticipated carryover in 1960 of \$52,000, a carryover in the Airport Fund of more than \$90,000 and budgeted use of the remaining \$79,000 in water bond revenue. The budgeting of operating capital account for the difference between the increase and the carryover totals.

BUDGET MESSAGE (continued)

The one exception to adequately staffed and equipped functions is our fire department. There is a critical need for additional personnel to staff this department which also takes care of fire calls for the Rural Fire Protection District. The structural status of the central fire station is growing more critical every day. It is imperative that a new central fire station be built during 1962, or 1963 at the latest. Adequate personnel for the department must be employed during 1962, at the latest.

REORGANIZATION

You will note that the budget has been prepared according to a re-organized concept of the City government. This re-alignment of duties has been undertaken after a careful analysis of the functions desired by the Grand Junction citizens and the ability of City personnel to carry out these functions. A primary effort has been made to pull together all services and align them in an understandable manner which encourages efficient operation and gives the City Council and all citizens a more realistic picture of the cost of these services.

Five new functions are being added to the City's operations with no appreciable increase in costs for the services.

1. A Department of Development to coordinate all City regulations and efforts affecting the development of private property including the coordination of regional and private planning with City departmental operations.
2. A service center communications operation in the Records program to speed up telephone service to the public and to coordinate all communication activities within the City organization.
3. A coordinated personnel and payroll operation under one responsible person (the City Clerk) as well as additional research help for the manager's office.
4. The start of a property control operation within the Finance program whereby City-owned property will be inventoried regularly and therefore put to maximum effective use and control.
5. A regular system for traffic engineering improvements and operations including more detailed record analysis in the Police program and closer coordination between traffic engineering and traffic operations to go along with this concept.

BUDGET MESSAGE (continued)

PERSONNEL CLASSIFICATION AND SALARIES

This year is the first year for a standard personnel classification system designed to recognize continued satisfactory employment and yet not set up "automatic pay increases". The plan as presented gradually rewards employees for each continuing year's service at a decreasing rate until the 15th year after which three weeks of vacation is already provided for.

In addition, the system provides for lower starting salaries for new employees which are anticipated to offset the annual increases and therefore stabilize the total payroll picture at about the current level for the next few years. The result should be a better motivated City employee as well as a more stable payroll account in the annual budget.

"OPERATING CAPITAL" ACCOUNTS

Various sub-programs from which sizable salary outlays are made must have a carryover balance each year in order to defray the normal operating expenses for the first six weeks of the new year. Therefore "operating capital" accounts are budgeted in these sub-programs such as General Government for the General Fund and Utilities Systems for the Water Fund in order that the amount can be budgeted to be on hand at the close of the fiscal year in order to operate during the start of the following fiscal year.

This technique also serves the purpose of assuring that the budgeted amounts are realistic as a spending guide for the City in its fiscal operations. In previous years the practice of "hoping for revenues exceeding the estimates and expenditures under the estimates" has been followed providing an unclear picture of the City's actual operations and financial status at any one time.

QUARTERLY APPROPRIATIONS

In order to assure control of expenditures in relation to actual revenues, each department will be given a quarterly appropriation at the beginning of each of the four quarters of the fiscal year. This appropriation will be based upon the department's needs for that quarter in relationship to the actual funds on hand in each of the revenue funds. This procedure should make for a fuller and more controlled use of the tax dollar for municipal services as intended.

BUDGET MESSAGE (continued)

STORES FUNCTION

The concept of a "central stores service" in previous years has served its purpose but no longer is needed since other controls are now in effect which provide maximum saving through bulk purchases and issuance to using departments. Therefore only those items which lend themselves to bulk purchasing and gradual use by the majority of the departments will now be run through the stores inventory and accounted for in this way. All materials and equipment will continue to be purchased through a central purchasing function with increased use of written specifications and bulk bidding procedures.

EQUIPMENT FUND

The previous practice of maintaining an equipment fund from which to operate, maintain and replace all City vehicular equipment will be continued with some refinements. The program has operated very effectively in the past and should be even more so in the future with the four modifications now being instituted in the equipment picture:

1. All equipment is assigned to a department according to its past major usage. This does not prevent the continued interchange between departments of various equipment as needed with the using department paying the standard rental rate during its use.
2. Minimum rentals have been established for each piece of equipment thus discouraging a department to acquire or continue to hold a little-used piece of equipment. Such minimum rentals are based on actual depreciation amounts regardless of use.
3. Equipment replacement is programmed at least five years ahead in order to determine the "actuarial soundness" of the equipment fund. A check has been made indicating that the present rental rates in comparison with actual usage do prove the rates to be adequate to provide funds for equipment replacement within the next five years as it is now anticipated. The five-year projections will be renewed each year.
4. Equipment to be purchased is specifically shown in each year's budget. The individual piece of equipment is shown in the sub-program to which the equipment will be assigned and normally used. However the appropriation is shown in the equipment sub-program from which it will be expended as indicated.

BUDGET MESSAGE (continued)

WORK PROGRAM AND PERFORMANCE

Work programs for the Public Works department and the Utilities department are shown in the Supporting Data section of the budget. These programs indicate the work as planned for the coming year by these two departments and will provide a basis for measuring their performance in comparison to the dollars expended. This is a first step toward "performance budgeting" by which work units are measured in comparison to actual cost for all departments. As records are kept during 1961 according to performance standards the work program sections will be augmented by performance reports and unit costs thus providing a clear picture of work accomplished in relationship to money expended.

CAPITAL IMPROVEMENTS BUDGETING

Also to be drawn during 1961 is a standard form for anticipating needed capital improvements for which the City is responsible in all areas of activity. As this long-range budget is drawn it will provide a much more realistic look into the six-year future for the administration and the City Council in anticipating revenues needed for future improvements and replacements of capital nature.

ANNEXATIONS

The Council's new policy on evaluating each annexation as it is proposed will gradually present a picture of costs versus revenues occasioned by a growing city. Early trends are already making themselves clear indicating that for normal general services residential annexations will usually "break even". However a serious problem may develop in the utilities program, particularly in water where the City is obligated to install adequate water service lines shortly after the effective date of annexation at the same time that water revenue at outside rates drops in the same areas.

If annexations requiring additional water line construction come at too fast a rate any accumulated capital improvement money in the water fund would be depleted too rapidly with no compensating revenue in sight. It is possible that the City's policy on the specific charges for water taps may need to be re-studied in order to supplement these capital outlay costs.

A LONG-RANGE LOOK

Personal services and operating expenses should continue at about the same level as indicated in this year's budget with some few increases. It is anticipated that additional needs for services will be met at a similar cost to today's operations by stepped-up efficiency in various operating departments.


BUDGET MESSAGE (continued)

Capital improvements items have been grouped together with debt retirement accounts in order to provide the community with a realistic picture of the actual costs of constructing public facilities. Any time such construction must be financed by the issuance of bonds the price of the project is increased by 30%. It is strongly recommended that the City Council continue to anticipate future needs and accumulate the money for financing same, as was done on the airport control tower, out of annual revenues rather than to take the "penny wise and pound foolish" road of cutting taxes for a year or two only to find that a foreseeable capital improvement must be financed by a bond issue.

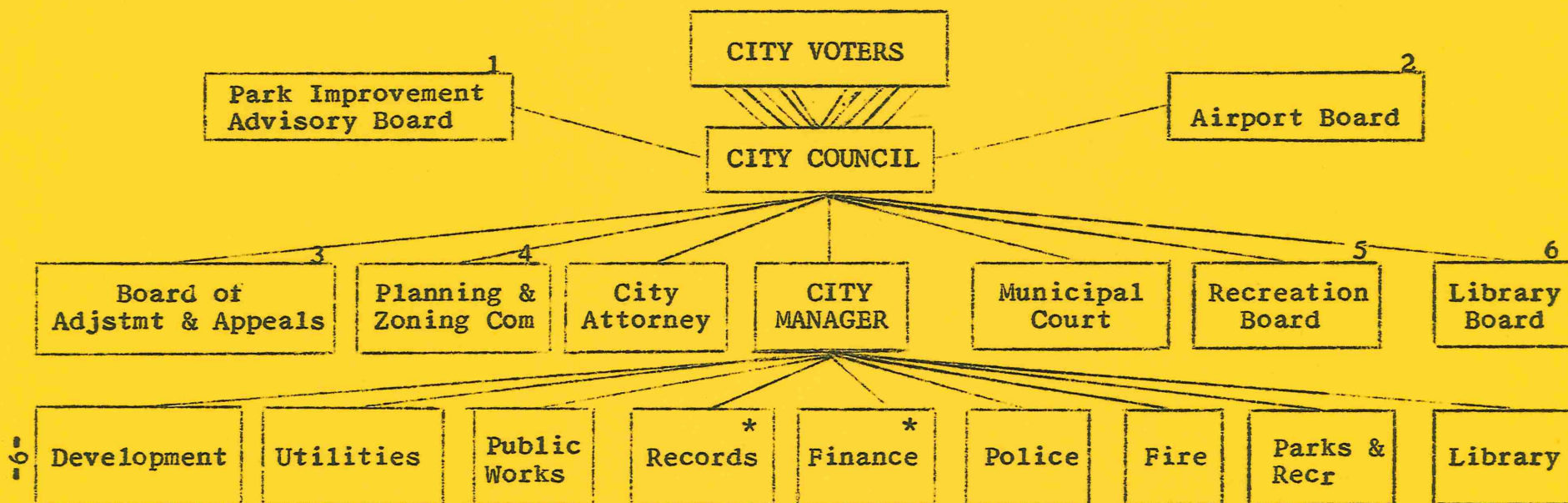
If the practice indicated in the above paragraph is to be followed in water improvements the Council is going to need to consider an adjustment of water revenues in relationship to expenditures. It is too soon to indicate what this change might occasion, however it must be faced by a change of policy and financial thinking during 1961 in order to remain "actuarially sound".

Two major efforts are underway within the community which should greatly help the City to a soundly-planned future. These are the Park Improvements Advisory Board currently working on a coordinated capital improvements plan for recreation facilities and the Citizens Committee for Downtown Development working with the Planning Commission toward a revitalization of the central core of Grand Junction. Both of these groups will contribute toward the capital improvements budget mentioned earlier along with the already mapped out water, sewer, and airport expansion plans.

Respectfully submitted,


J. M. LACY,
City Manager

ORGANIZATION OF GRAND JUNCTION CITY GOVERNMENT



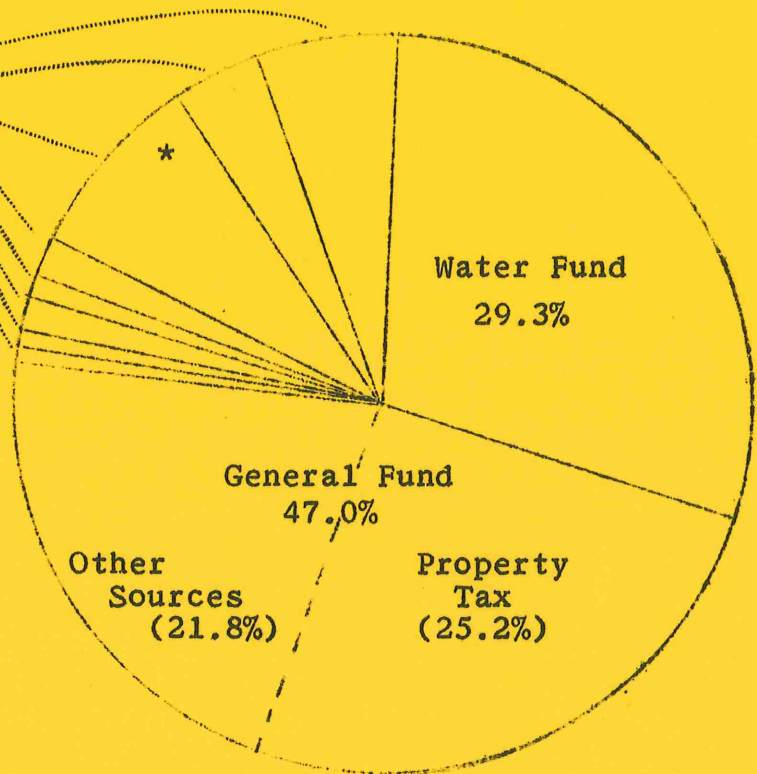
NOTES:

1. Cooperative Board including City, County, School Dist. 51, and Mesa College. One Councilman sits on five-man Board. City Manager is secretary.
 2. Cooperative Board including City and County. Three Councilmen serve as members with all other Councilmen as alternates.
 3. A five-member Board organized by the Zoning Ordinance. All members are "lay citizens". Further appeal is to Court of record only.
 4. A seven-member Commission organized by the Zoning Ordinance. Two Councilmen serve on the Commission which advises Council on all City development.
 5. A five-member Board including one Councilman to advise Council on Recreational matters.
 6. A seven-member Board including one Councilman to advise Council on Library matters.
- * City Clerk and City Treasurer are appointed by the City Council.

THE 1961 BUDGET DOLLAR

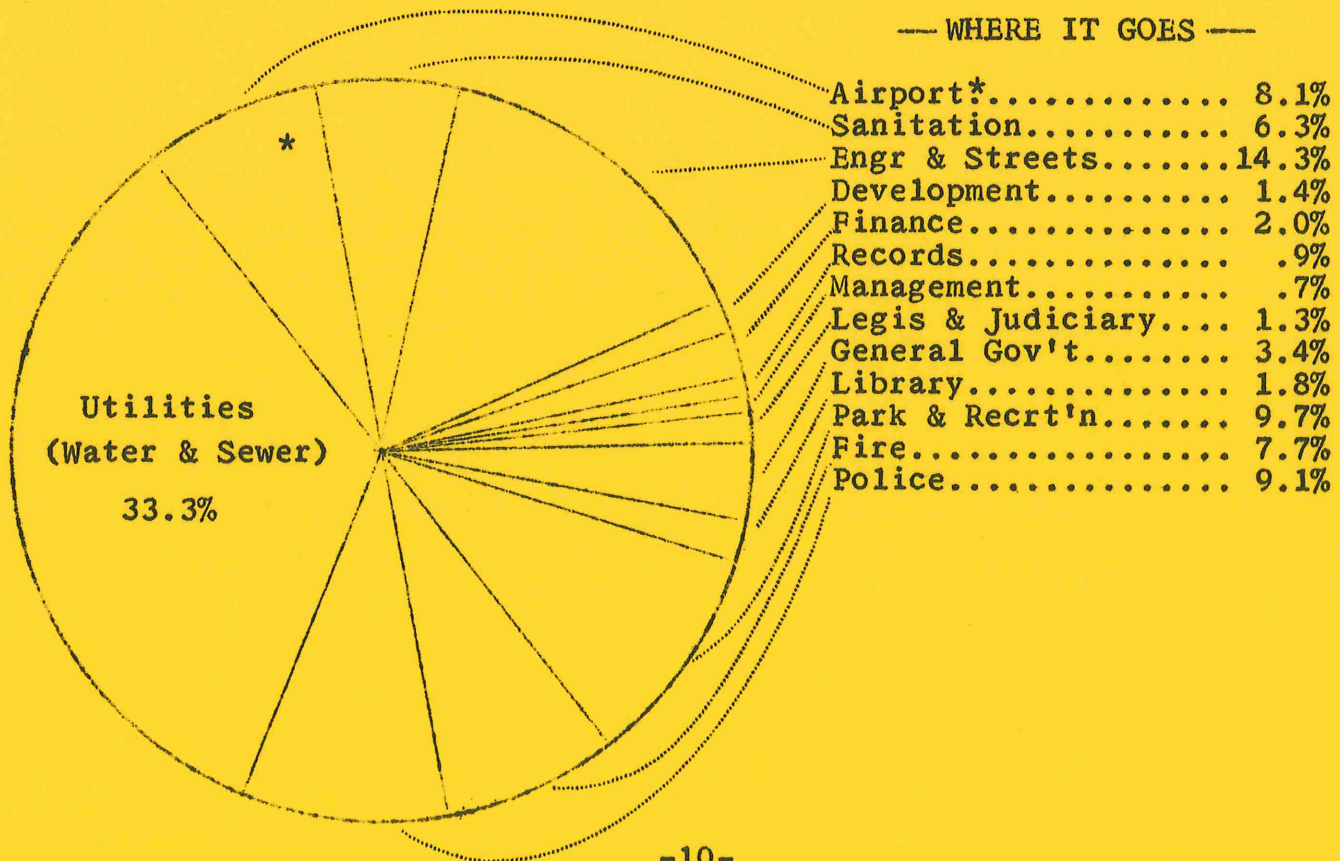
— WHERE IT COMES FROM —

Sanitation Fund.....	6.3%
Sewer Fund.....	3.8%
Airport Fund*.....	8.1%
Library Fund.....	1.8%
Cemetery Fund.....	.9%
Swim Pool Funds.....	1.4%
Park Impr Funds.....	.8%
Land Fund.....	.6%



*Airport Fund is about four times larger than usual because of Tower construction. Over one-half is carryover from 1960.

— WHERE IT GOES —



CITY OF GRAND JUNCTION, 1961 BUDGET

PART II

REVENUE

ESTIMATES

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE SUMMARY

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
TOTAL, ALL FUNDS		\$2,116,145.87	\$2,251,902.	\$2,411,509.
100	General Fund	1,019,458.85	1,095,038.	1,132,220.
200	Water Fund	633,867.99	646,225.	708,050.
300	Equipment Fund	-0- *	-0- *	-0- *
400	Sanitation Fund	142,453.80	130,596.	155,372.
500	Sewer Fund	96,369.92	100,775.	93,120.
600	Airport Fund	53,960.73	122,000.	194,388.
700	Library Fund	32,372.32	38,649.	42,652.
800	Cemetery Fund	19,232.38	20,241.	20,979.
900	Lincoln Pk Pool Fund	25,236.07	22,252.	20,575.
1000	Moyer Pool Fund	10,193.81	10,125.	10,953.
1100	Park Impr Fund	-	-	19,200.
1200	Land Fund	-	-	14,000.
##	General Transfers (Except Library on mill levy)	83,000.00	66,001.	Shown in each fund
*	All Revenues for the Equipment Fund are supplied by the other Funds in pro- portion to Equipment services used.			

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUES	Actual 1959	Budget 1960	Budget 1961
TOTAL REVENUES, ALL FUNDS		\$2,116,148.87	\$2,251,902.	\$2,411,509.
100	GENERAL FUND	1,019,458.85	1,095,038.	1,132,220.
	Less Gen Transfer to Libr'y Fnd	- 28,194.39	- 35,849.	- 40,652.
	Less Spec Transfer to Airt Fnd			- 31,500.
	Less Spec Transfer, Park Imp Fnd			- 6,000.
	Less Spec Transfer, Cemetery Fnd			- 3,964.
##	TOTAL REVENUES	1,047,653.24	1,130,887.	1,214,336.
##	Estimated Carryover	17,372.38	None	90,000.
100.1	Property Tax (17.5 mills on assessed value of \$35,814,370. less 2% County collec- tion fee and 1% uncollected)	545,345.93	568,210.	607,949.
100.2	Highway Users Tax (state)	47,837.55	76,702.	76,000.
100.3	Parking Meters	71,887.44	70,000.	71,000.
100.3-1	On-Street Meters	64,878.73	63,000.	63,500.
100.3-2	Off-Street Meters	7,008.81	7,000.	7,500.
100.4	Gen Transfer from Wtr Fund (#200)	40,000.00	54,000.	50,000.
100.5	Cigarette Occupat'l Tax	45,042.90	40,000.	40,000.
100.6	Park & Rec Services	51,002.34	49,000.	39,800.
100.6-1	Golf Fees	20,638.50	23,000.	23,200.
100.6-2	Recre'tn Programs	23,351.23	24,000.	9,000.
100.6-3	Misc Services	2,241.62		2,500.
100.6-4	Football Stadium	2,293.53		2,300.
100.6-5	Baseball Stadium (Less \$1000. credit for Eagles Baseball program)	1,422.46	2,000.	2,000.
100.6-6	Lincoln Park Aud.	1,055.00		800.

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

(Cont'd)

Account	SOURCE OF REVENUES	Actual 1959	Budget 1960	Budget 1961
100.7	Municipal Court Fines	\$34,342.15	\$35,000.	\$37,000.
100.8	Automobile Tax	37,687.24	35,000.	36,000.
100.9	Gas & Elec Franchise	29,997.86	30,000.	31,000.
100.10	Licenses & Permits	30,112.10	30,000.	28,000.
100.11	Telephone Franchise	19,908.59	20,000.	21,000.
100.12	Street cut repairs	703.63	19,875.	15,000.
100.13	Rural Fire District	12,000.00	12,000.	14,400.
100.14	Gen'l Transfer from Sanitation Fund (#400)	-	13,000.	13,000.
100.15	Gen'l Transfer from Sewer Fund (#500)	30,000.00	49,500	9,200.
100.16	Occupational Taxes	8,274.94	7,500.	7,500.
100.17	Spec Transfer from Airport Fund (#76.01)			7,067.
100.18	Liquor Licenses (state)	6,863.75	6,500.	6,600.
100.19	Misc Collections	7,393.79	6,500.	1,000.
100.20	Hwy Maintenance (State)	3,323.16	3,300.	3,300.
100.21	Int from Investments	4,592.74	2,000.	3,000.
100.22	Prisoner care (County)	3,380.25	2,800.	2,800.
100.23	Weed Program Collections	-	-	2,500.
100.24	Rent on Old Shops Bldg	-	-	720.
100.25	Dog Pound	584.50		500.

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1959	Budget 1960	Budget 1961
200	WATER FUND	\$633,867.99	\$646,225.	\$708,050.
	Less General Transfer to Genl Fund (10% of Water Sales)	-40,000.00	-54,000.	-50,000.
##	TOTAL REVENUE	673,867.99	700,225.	758,050.
##	Estimated Carryover	145,122.82	135,000.	130,000.
200.1	Water Sales Inside City	488,680.61		349,300.
200.2	Water Sales Outside City			150,700.
200.3	Spec Transfer fr Sewer Fnd (#500)			27,600.
200.4	Int on Invested Funds	14,128.09	565,225.	6,000.
200.5	Water Tap Charges	11,032.33		7,560.
200.6	Water Bill Deposits	2,704.51		4,860.
200.7	Water Meter & parts sales	2,199.63		3,240.
200.8	Receipts from Water Bonds (1955)	10,000.00		78,790*
	*This is the final amount remaining from this bond sale.			
300	EQUIPMENT FUND	-0-	-0-	-0-
	Less .			
	Service Transfers to Other Funds (Via Equipment Rentals, 1961)	\$126,204.94	\$126,000.	\$149,574.
	Less			
	Service Transfers to Other Funds (Via Equipment Rentals previously)	35,830.36	14,000.	28,000.
##	TOTAL REVENUES	162,035.30	140,000.	177,574.
##	Estimated Carryover	35,830.36	14,000.	28,000.
300.1	Equipment Rentals	126,204.94	126,000.	149,574.

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1959	Budget 1960	Budget 1961
400	SANITATION FUND	\$142,453.80	\$130,596.	\$155,372.
	Less General Transfer to Genl Fund (10% of Collection Charges)	- 13,000.00	- 13,000.	- 13,000.
##	TOTAL REVENUE	155,453.80	143,596.	168,372.
##	Estimated Carryover	867.91	13,597.	38,372.
400.1	Collection Charges	154,585.89	129,999.	130,000.
500	SEWER FUND	\$ 96,369.92	\$100,775.	\$ 93,120.
	Less General Transfer to Genl Fund (10% of Sewer Use Charges)	30,000.00*	49,500.*	9,200.
	Less Spec Transfer to Water Fund (30% of Sewer Use Charges; Replaces previous transfer for labor)			27,600.
##	TOTAL REVENUE	126,369.92	150,275.	129,920.
##	Estimated Carryover	26,614.39	45,000.	34,000.
500.1	Sewer Use Charges	94,554.19		92,000.
500.2	Sewer Tap Charges	3,687.16	105,275.	3,240.
500.3	Interest on Investments	1,077.20		630.
500.4	Repaymt for Construction	436.98		50.
	*Includes annual Sewer Bond payment			

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1959	Budget 1960	Budget 1961
600	AIRPORT FUND	\$ 53,960.73	\$122,000.	\$194,388.
##	TOTAL REVENUE	53,960.73	122,000.	194,388.
##	Estimated Carryover	- 536.03	None	92,549.
600.1	Sp Transfer from Gen Fund (#100)	11,000.00	45,000.	31,500.
600.2	Mesa County ($\frac{1}{2}$ Tower cost)	11,000.00	45,000.	31,500.
600.3	Monarch Aviation Lease	6,000.00	6,000.	6,000.
600.4	United Airlines Fees	5,475.20	5,821.	5,820.
600.5	Frontier Airlines Fees	3,811.00	4,658.	4,950.
600.6	Governmental Leases	1,783.52	1,595.	6,539.
600.6-1	Federal Aviation Agency	1,779.52	1,591.	4,536.
600.6-2	U.S. Weather Bureau	986.00	986.	2,000.
600.6-3	Civil Air Patrol	1.00	1.	1.
600.6-4	U. S. Navy	1.00	1.	1.
600.6-5	State Game & Fish Dept.	1.00	1.	1.
600.7	Gas Sales, Monarch Av.	3,913.30	3,500.	3,500.
600.8	Hertz Rent-A-Car Lease	3,014.89	2,600.	3,500.
600.9	Avis Car Rental Lease	2,209.61	1,900.	2,700.
600.10	Gr Valley Aircraft Lease	600.00	1,800.	1,800.
600.11	Log Book Restaurant Lease	1,726.33	1,000.	1,800.
600.12	F.A.A. Electricity	850.00	850.	850.
600.13	Gas Sales, Gr Vly Aircraft	1,612.34	800.	800.
600.14	Mercury Internat'l Ins Rnt	116.88	150.	250.
600.15	Log Bk Restaurant Elect'y	228.00	340.	230.
600.16	Misc Collections	169.69	-	100.

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1959	Budget 1960	Budget 1961
700	LIBRARY FUND	\$ 32,372.32	\$ 38,649.	\$ 42,652.
##	TOTAL REVENUE	32,372.32	38,649.	42,652.
##	Estimated Carryover	935.21	None	10.
700.1	Gen Transfer from Gen Fund (#100)	28,194.39	35,849.	40,652.
700.2	Book Fines & Fees	2,630.12	2,800.	1,970.
700.3	Pay Telephone	14.68	-	20.
	Space Rental	597.92	-	-
800	CEMETERY FUND	\$ 19,232.38	\$ 20,241.	\$ 20,979.
##	TOTAL REVENUE	19,232.38	20,241.	20,979.
##	Estimated Carryover	1,932.43	None	15.
800.1	Lot Sales, Orch Mesa Cem.	5,108.64		4,981.
800.2	Lot Sales, Municipal Cem.	2,165.00		2,108.
800.3	Grave Openings	3,490.00	17,000.	3,519.
800.4	Int on Invested Funds	5,230.71		5,117.
800.5	Grave Marker bases	1,305.60		1,275.
800.6	Sp Transfer from Gen Fund (100)		3,241.	3,964.

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1959	Budget 1960	Budget 1961
900	LINCOLN PARK POOL FUND	\$ 25,236.07	\$ 22,252.	\$ 20,575.
##	TOTAL REVENUE	25,236.07	22,252.	20,575.
##	Estimated Carryover	3,420.81	-	575.
900.1	Admission sales	21,815.26	22,252.	19,875.
900.2	Int on invested funds	-	-	125.
1000	MOYER POOL FUND	\$ 10,193.81	\$ 10,125.	\$ 10,953.
##	TOTAL REVENUE	10,193.81	10,125.	10,953.
##	Estimated Carryover	1,148.81	1,000.	1,000.
1000.1	Admission sales	9,045.00	9,125.	9,953.

CITY OF GRAND JUNCTION, 1961 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1959	Budget 1960	Budget 1961
1100	PARK IMPROVEMENT FUND	\$ none	\$ none	\$ 19,200.
##	TOTAL REVENUE			19,200.
##	Estimated Carryover			3,000.
1100.1	Sp Transfer from Gen Fund (100)			6,000.
1100.2	Other Taxing Bodies			9,000.
1100.2-1	Mesa County			3,000.
1100.2-2	School District #51			3,000.
1100.2-3	Mesa College			3,000.
1100.3	Other Contributions			1,200.
1200	LAND FUND	\$ none	\$ none	\$ 14,000.
##	TOTAL REVENUE			14,000.
##	Estimated Carryover			10,000.
1200.1	Land Sales			4,000.

CITY OF GRAND JUNCTION, 1961 BUDGET

PART III

EXPENDITURE

ESTIMATES

CITY OF GRAND JUNCTION, 1961 BUDGET

EXPENDITURE SUMMARY

Account		Actual 1959	Budget 1960	Budget 1961
TOTAL EXPENDITURES - ALL PGMS		\$2,116,145.87	\$2,251,902.	\$2,411,509.
10	Legis & Counsel	19,577.14	22,381.	24,819.
20	Judiciary	6,122.06	7,089.	6,258.
30	Management	17,762.78	16,805	17,831.
40	Records	19,862.53	21,073.	22,574.
50	Finance	38,611.30	48,265.	48,341.
60	Development	27,123.78	29,562.	34,785.
70	Public Works	502,779.07	571,678.	695,352.
80	Utilities	730,237.91	747,000.	801,170.
90	Police	192,890.48	219,830.	216,917.
100	Fire	105,964.99	148,846.	186,212.
110	Park & Recreation	202,294.55	201,427.	232,738.
130	Library	32,372.32	38,649.	42,652.
140	General Government	137,546.96	113,296.	81,860.
##	General transfers (Except Library on mill levy)	83,000.00	66,001.	Shown in Revenue Funds

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

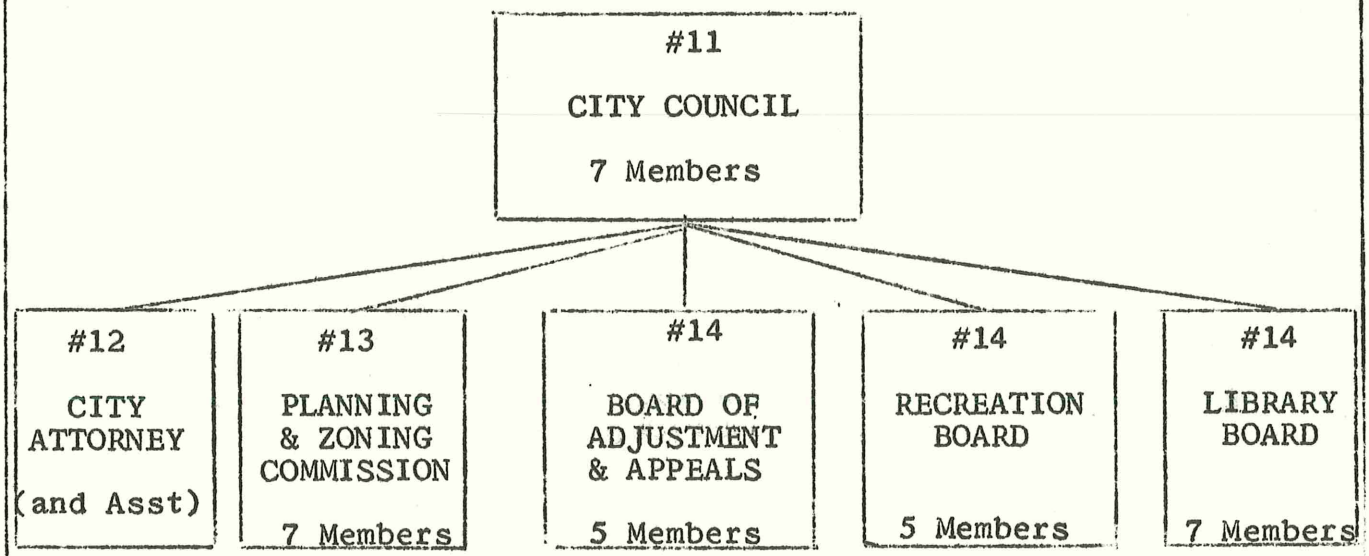
LEGISLATION AND COUNSEL PROGRAM

PURPOSE & JUSTIFICATION: The legislative, legal and policy-making affairs of the City are supported by this program. The City Council and its advisory boards and commissions guide all activities of the City according to the City Charter. Therefore these functions and the legal staff of the City Attorney's office must be considered a separate function.

The only change from the 1960 budget is due to an increase in budget for the regional planning office. The City and the County share the cost of this function equally. It is through this type of planning that desirable land controls can be imposed on areas which will eventually be within the city limits.

COMPARATIVE RECAP:	Actual 1959	Budget 1960	Budget 1961
<u>Supporting Funds:</u>			\$24,819.
General Fund.....			24,819.
<u>Expenditures:</u>	\$19,577.14	\$22,381.	24,819.
Personal Services.....	9,000.00	12,714.	12,714.
Operating Expenses.....	10,577.14	9,667.	12,105.
Capital Outlay.....	none	none	none

DEPARTMENTAL ORGANIZATION:



CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	LEGISLATION & COUNSEL - PROGRAM #10	\$19,577.14	\$22,381.	\$24,819.
	CITY COUNCIL Sub-Program #11	3,727.52	5,030.	5,410.
	Supported by General Fund.....\$5,410. (Revenue Acct No. 100, pg 12)			
11.02	SOCIAL SECURITY			
11.03	WORKMEN'S COMPENSATION			
11.04	SALARIES & WAGES - PART TIME	3,480.00	3,480.	3,480.
	President of City Council, \$50. per mo.		600.	600.
	6 City Councilmen (\$40. per mo. each)		2,880.	2,880.
11.10	OFFICE SUPPLIES	247.52	500.	250.
11.10-1	General	247.52	500.	s. 250.
11.13	PRINTING		1,000.	1,000.
11.13-2	Legal Ads (Ord & Hearings)		1,000.	1,000.
11.19	MISCELLANEOUS		50.	680.
11.19-1	General		50.	40.
11.19-3	CONFERENCE EXPENSE			640.
	Municipal League (\$390.)			
	Councilmen's Inst. (\$250.)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
LEGISLATION & COUNSEL - PROGRAM #10 (continued)				
CITY ATTORNEY <u>Sub-Program #12</u>		\$ 6,349.62	\$10,001.	\$10,109.
Supported by General Fund \$10,109. (Revenue Acct No. 100, pg 12)				
12.02	SOCIAL SECURITY	120.00	234.	234.
12.03	WORKMEN'S COMPENSATION			
12.04	SALARIES & WAGES - PART TIME	5,400.00	9,000.	9,000.
	City Attorney (\$500. per mo.)			6,000.
	Dpty City Atty(\$250. per mo.)			3,000.
12.19	MISCELLANEOUS	829.62	267.	675.
12.19-1	General	529.62	200.	50.
12.19-3	Dues & Publications		67.	70.
12.19-4	Conference Expense	300.00		55.
12.19-5	Transportation			500.
12.30	SPECIAL PROJECTS		500.	200.
12.30-1	Special Counsel			200.
	Overhill Suit		500.	

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
LEGISLATION & COUNSEL - PROGRAM #10 (continued)				
PLANNING & ZONING COMMISSION Sub-Program #13		\$ 9,500.00	\$ 7,350.	\$ 9,300.
Supported by General Fund.....\$9,300. (Revenue Acct No. 100, pg 12)				
	Record keeping expense absorbed by the Management and Development Programs. Development Director and City Manager attend meetings in addition to the 7-man Commission.			
13.13	PRINTING			200.
13.13-2	Hearing Notices			200.
13.19	MISCELLANEOUS	9,500.00	7,350.	9,100.
13.19-1	General			10.
13.19-4	Conference Expense (Planning Institute, Boulder)			95.
13.19-6	Regional Planning	9,500.00	7,350.	8,995.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
LEGISLATION & COUNSEL - PROGRAM #10 (continued)				
OTHER BOARDS Sub-Program #14		None	None	None
14.00	BOARD OF ADJUSTMENTS & APPEALS Minor record keeping expense absorbed by the Development Program. Building Inspector and Development Director attend meetings in addition to the five-member Board.	None	None	None
14.00	RECREATION BOARD Minor record keeping expense absorbed by the Recreation Sub-program. Recreation Director attends meetings in addition to the five-member Board.	None	None	None
14.00	LIBRARY BOARD Minor record keeping expense absorbed by the Library Program. Chief Librarian attends meetings in addition to five-member Board.	None	None	None

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

JUDICIARY PROGRAM

PURPOSE & JUSTIFICATION: The Municipal Court is supported by this program. The duty of the court is to hear and decide cases involving violations of City ordinances. Recent rulings by the Colorado Supreme Court require that such ordinance violations which are also violations of State Statutes must be heard in the State Courts.

The lower budget in 1961 is due to a lower figure for office equipment. The Court is now adequately outfitted in its new quarters in the Police Building. Some cabinet changes are anticipated to arrange for storage of parking meter money as this function moves from the Treasurer's office. The Court Clerks are carried in the Finance Program for purposes of personnel administration. However they are under the direct supervision of the Municipal Judge as in the past.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds:</u>			\$ 6,258.
General Fund.....			6,258.
<u>Expenditures:</u>	\$ 6,122.06	\$ 7,089.	6,258.
Personal Services.....	4,907.76	4,948.	4,948.
Operating Expenses.....	1,214.30	2,141.	1,310.
Capital Outlay.....	none	none	none

DEPARTMENTAL ORGANIZATION:

#21

MUNICIPAL COURT

Municipal Judge and his
Assistant serve part-time
(Court Clerks are carried
in Sub-program #53)

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	JUDICIARY - PROGRAM #20	\$ 6,122.06	\$ 7,089.	\$ 6,258.
	MUNICIPAL COURT Sub-Program #21	6,122.06	7,089.	6,258.
	Supported by General Fund.....\$6,258. (Revenue Acct No. 100, pg 12)			
21.02	SOCIAL SECURITY	105.00	144.	144.
21.03	WORKMEN'S COMPENSATION	2.76	4.	4.
21.04	SALARIES & WAGES - PART TIME	4,800.00	4,800.	4,800.
	Municipal Judge and Assistant (\$400. per month total)			4,800.
	(See Finance program for Court Clks)			
21.10	OFFICE SUPPLIES	405.30	600.	410.
21.10-1	General	245.30	450.	s. 250.
21.10-2	Postage	160.00	150.	160.
21.11	OFFICE EQUIPMENT	560.86	791.	100.
21.12	OFFICE EQUIP MAINTENANCE		150.	80.
21.13	PRINTING	92.14	100.	100.
21.13-1	Forms	92.14	100.	100.
21.17	UTILITIES			170.
21.17-1	Telephone			170.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
JUDICIARY - PROGRAM #20 (continued)				
MUNICIPAL COURT				
<u>Sub-Program #21 (continued)</u>				
21,19	MISCELLANEOUS	\$ 156.00	\$ 500.	\$ 450.
21.19-1	General			50.
21.19-6	Jury Expense	156.00	500.	400.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

MANAGEMENT PROGRAM

PURPOSE & JUSTIFICATION: The City Charter specifies the duties of the City Manager in Article VII, Section 59, page 19, as follows:

"The city manager shall see to the faithful execution of the laws and ordinances of the state and city; control and direct the several officers and departments of the city government; investigate at any time the affairs of any department; attend all meetings of the council and take part in its discussions, but not vote; keep the council advised of all the needs of the municipality; recommend measures for its adoption; prepare the annual budget, and perform such other duties as may be imposed on him by this Charter or any ordinance."

The figures shown in the 1960 Budget do not present an entirely comparable picture with those presented for 1961. A total of \$3,000.00 per year was budgeted for Airport Manager. The City Manager prior to 1960 acted in this capacity and thus received this additional salary carried in the Airport Fund and Account. The present City Manager performs substantially the same duties in regard to the Airport although the Public Works Director is assigned the title of "Airport Manager". Airport detail duties are performed by the Public Works Director as a part of his public works position without direct compensation from the Airport Fund.

	Actual 1959	Budget 1960	Budget 1961
COMPARATIVE RECAP:			
<u>Supporting Funds:</u>			\$17,831.
General Fund.....			17,831.
<u>Expenditures:</u>	\$17,762.78	\$16,805.	17,831.
Personal Services.....	14,897.81	14,445.	15,238.
Operating Expenses.....	2,864.97	2,360.	2,593.
Capital Outlay.....	none	none	none

DEPARTMENTAL ORGANIZATION:

#31

MANAGER'S OFFICE

.2 employees

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	MANAGEMENT - PROGRAM #30	\$17,762.78	\$16,805.	\$17,831.
	MANAGER'S OFFICE Sub-Program #31	17,762.78	16,805.	17,831.
	Supported by General Fund.....\$17,831. (Revenue Acct No. 100, pg 12)			
31.01	SALARIES & WAGES - FULL TIME	14,694.61	14,172.	14,964.
	<u>No.</u> <u>Position</u> <u>Range=</u>			
	1 City Manager none			10,980.
	1 Secretary #1 4			3,984.
31.02	SOCIAL SECURITY	198.20	263.	264.
31.03	WORKMEN'S COMPENSATION	5.00	10.	10.
31.10	OFFICE SUPPLIES	834.93	420.	440.
31.10-1	General	834.93	260.	s. 280.
31.10-2	Postage		160.	160.
31.12	OFFICE EQUIP MAINTENANCE			200.
31.13	PRINTING	136.99		100.
31.13-1	Forms	136.99		100.
31.17	UTILITIES	205.80	210.	505.
31.17-1	Telephone	205.80	210.	505.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
MANAGEMENT - PROGRAM #30 (continued)				
MANAGER'S OFFICE				
<u>Sub-Program #31 (continued)</u>				
31.19	MISCELLANEOUS	\$ 1,687.25	\$ 1,730.	\$ 1,348.
31.19-1	General	300.00	40.	90.
31.19-3	Dues & Publications	137.25	140.	105.
	ICMA (\$30.)			
	Mgmt Info Service (\$75.)			
31.19-4	Conference Expense			683.
	Municipal League (\$56.)			
	ICMA (\$550.)			
	Mgr's Institute (\$77.)			
31.19-5	Transportation (\$35. per mo)	1,200.00	1,500.	420.
31.19-6	Official Bond	50.00	50.	50.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

RECORDS PROGRAM

PURPOSE & JUSTIFICATION: The function of this program is to keep all City records as specified by the City Charter and act as auditor for the City accounts unless otherwise provided for by city ordinance. It is anticipated that the financial affairs of the City will be shifted to the City Treasurer in the Finance Program. This will free the City Clerk to then serve as Personnel Director including all payroll functions. In addition the Clerk will assist the Manager in research and analysis activities and in coordinating the communications center of the City government.

Because of the change in duties which entails more responsibility and effort requirement of the City Clerk, her salary has been increased from \$506 to \$520 per month. She also is asked to serve as Acting City Manager in the absence of the Manager. The salary change coupled with a decrease in anticipated office supplies expenditures accounts for the slight increase in this program.

	Actual 1959	Budget 1960	Budget 1961
COMPARATIVE RECAP:			
<u>Supporting Funds:</u>			\$22,574.
General Fund.....			22,574.
<u>Expenditures:</u>	\$19,862.53	\$21,073.	22,574.
Personal Services.....	16,801.33	18,798.	18,980.
Operating Expenses.....	3,061.20	2,275.	2,894.
Capital Outlay.....	none	none	700.

DEPARTMENTAL ORGANIZATION:

#41
ADMINISTRATION
and
PERSONNEL
4 Employees

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	RECORDS - PROGRAM #40	\$19,862.53	\$21,073.	\$22,574.
	ADMINISTRATION & PERSONNEL Sub-Program #41	19,862.53	21,073.	22,574.
	Supported by General Fund.....\$22,574. (Revenue Acct No. 100, pg 12)			
41.01	SALARIES & WAGES - FULL TIME	16,380.	18,273.	18,456.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 City Clerk 13			6,240.
	1 Deputy Clerk 3			4,272.
	1 Commt'ns Opr. 3			3,972.
	1 Clerk #2 2			3,972.
41.02	SOCIAL SECURITY	417.80	510.	511.
41.03	WORKMEN'S COMPENSATION	3.53	15.	13.
41.10	OFFICE SUPPLIES	1,458.74	1,800.	700.
41.10-1	General	1,158.74	1,500.	s. 500.
41.10-2	Postage	300.00	300.	200.
41.11	OFFICE EQUIPMENT	575.00	100.	425.
41.11-1	Electric typewriter			425.
41.12	OFFICE EQUIP MAINTENANCE	329.33	300.	300.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
RECORDS - PROGRAM #40 (continued)				
ADMINISTRATION & PERSONNEL <u>Sub-Program #41 (continued)</u>				
41.13	PRINTING	\$ 240.87		\$ 1,004.
41.13-1	Forms			900.
41.13-3	Minute Book			104.
41.17	UTILITIES			290.
41.17-1	Telephone			290.
41.19	MISCELLANEOUS	457.26	75.	175.
41.19-1	General	65.00	65.	75.
41.19-3	Dues & Publications	10.00	10.	10.
	Internt'l City Clk's Assn.			
41.19-4	Conference Expense	382.26		90.
	City Clk's Institute (Boulder)			
41.30	SPECIAL PROJECTS			700.
41.30-1	Service Center Booth			700.

CITY OF GRAND JUNCTION, 1961 BUDGET

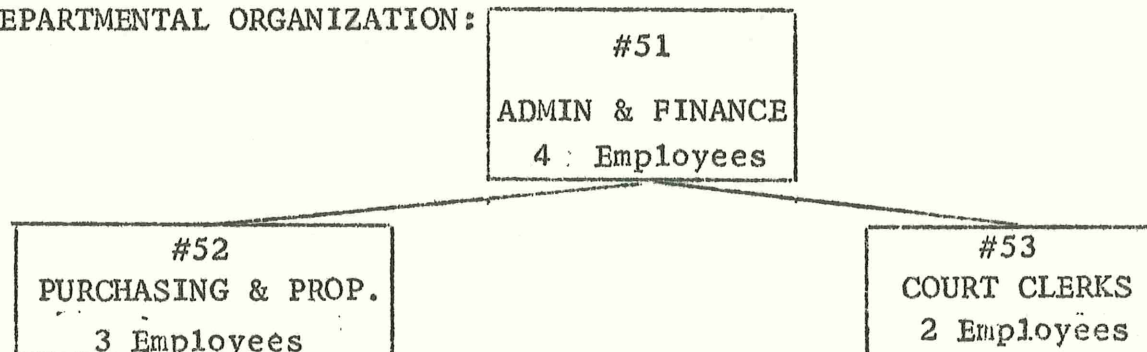
PROGRAM SUMMARYFINANCE PROGRAM

PURPOSE & JUSTIFICATION: The financial control and reporting of all City funds are the responsibility of this program. The investment of idle City funds is included in this function. This will be the first year during which all fiscal activity is consolidated within the same department as recommended numerous times by annual City audits.

The former "Stores" function is assigned to this program as well as the Municipal Court Clerks. Only items which can be grouped for purchase and later issued as used will now filter through the "stores"-type operation. All other City purchases large enough and specific enough to be listed within the using sub-programs will be handled by this function, but will not be checked into or out of "Stores".

Court Clerks are carried in this program in order to simplify and standardize personnel administration. This appears to be the logical administrative place for the clerks since one of their major functions is the collecting of Municipal Court fines. Another function to be carried out by them is the counting of parking meter revenues formerly done by the Treasurer himself. The budget anticipates a raise from \$481 to \$520 per month for the Treasurer because of increased duties and responsibilities.

	Actual 1959	Budget 1960	Budget 1961
COMPARATIVE RECAP:			
<u>Supporting Funds:</u>			\$48,341.
General Fund.....			48,341.
<u>Expenditures:</u>	\$38,611.30	\$47,265.	48,341.
Personal Services.....	34,149.16	41,440.	42,271.
Operating Expenses.....	4,462.14	5,825.	5,270.
Capital Outlay.....	none	none	800.

DEPARTMENTAL ORGANIZATION:

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	FINANCE - PROGRAM #50	\$38,611.30	\$47,265.	\$48,341.
	ADMINISTRATION & FINANCE Sub-Program #51	17,023.82	19,633.	22,669.
	Supported by General Fund.....\$22,669. (Revenue Acct No. 100, pg 12)			
51.01	SALARIES & WAGES - FULL TIME	14,750.50	17,598.	18,156.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Treasurer 13			6,240.
	1 Dpty Treasurer 3			3,972.
	1 Machine Accn't 3			3,972.
	1 Cashier 2			3,972.
51.02	SOCIAL SECURITY	353.77	499.	502.
51.03	WORKMEN'S COMPENSATION	3.72	11.	13.
51.10	OFFICE SUPPLIES	233.68	240.	600.
51.10-1	General	193.68	200.	s. 300.
51.10-2	Postage	40.00	40.	300.
51.11	OFFICE EQUIPMENT	674.06		290.
51.11-1	Adding Machine			165.
51.11-2	1 Steel 3-drawer File			125.
51.12	OFFICE EQUIP MAINTENANCE	86.50	125.	221.
	Nat'l Cash Register, \$48.50			
	Richardson's, Typ'tr 37.50			
	Diebold, 35.00			
	Acct'g Machn Serv, \$100.00			
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FINANCE - PROGRAM #50 (continued)				
ADMINISTRATION & FINANCE Sub-Program #51 (continued)				
51.13	PRINTING	\$ 148.72	\$ 400.	\$ 350.
51.13-1	Forms			350.
51.13-2	Legal Ads (Financial Rpts)			1,000.
51.17	UTILITIES=			197.
51.17-1	Telephone			197.
51.19	MISCELLANEOUS	772.87	760.	540.
51.19-1	General		200.	150.
51.19-3	Dues & Publications			
	Municipal Finance Off. Assn.	30.00	30.	30.
	Govt Finance Off. Assn.			5.
51.19-4	Conference Expense	339.32		
	Municipal League			90.
	Municipal Finance Off. Assn.			
51.19-6	Official Bond	388.55	362.	250.
51.19-7	Safety Deposit Box Rent	15.00	168.	15.
51.30	SPECIAL PROJECTS			800.
51.30-1	Acc't Machine Enclosure			200.
51.30-2	Forms Analysis Study			600.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FINANCE - PROGRAM #50 (continued)				
PURCHASING & PROPERTY Sub-Program #52		\$15,940.97	\$18,900.	\$16,779.
Supported by General Fund....\$16,779. (Revenue Acct No. 100, pg 12)				
Less total of Stores items other accts				S.
		-233,007.19	-220,000.	-21,800.
##	Sub-Total	248,948.16	238,900.	38,579.
		=====	=====	=====
52.01	SALARIES & WAGES - FULL TIME	13,020.00	14,136.	14,160.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Purchasing Agent 10			5,472.
	1 Purchasing Clerk 5			4,344.
	1 Stock Clerk 5			4,344.
52.02	SOCIAL SECURITY	324.48	392.	405.
52.03	WORKMEN'S COMPENSATION	50.18	72.	142.
52.10	OFFICE SUPPLIES	465.52	400.	7,270.
52.10-1	General		400.	s. 100.
52.10-2	Postage			100.
52.10-3	Office Supplies Inventory			s.7,070.
52.11	OFFICE EQUIPMENT		1,325.	
52.12	OFFICE EQUIP MAINTENANCE			150.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FINANCE - PROGRAM #50 (continued)				
PURCHASING & PROPERTY Sub-Program #52 (continued)				
52.13	PRINTING			350.
52.13-2	Legal Ads (Purchase Bids)			350.
52.14	EQUIPMENT, MOBILE	\$ 902.38	\$ 1,000.	\$ 1,020.
52.14-1	Equipment Rental			e.1,020.
52.16	MATERIALS & SUPPLIES INVENTORY	233,007.19	220,000.	s 14,730.
52.17	UTILITIES	916.65	1,500.	227.
52.17-1	Telephone	98.65		227.
52.17-3	Light & Power	818.00		
52.19	MISCELLANEOUS	261.76	75.	125.
52.19-1	General	222.76		50.
52.19-3	Dues & Publications	39.00		75.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FINANCE - PROGRAM #50 (continued)				
COURT CLERKS				
<u>Sub-Program #53</u>		\$ 5,646.51	\$ 8,732.	\$ 8,893
Supported by General Fund....\$8,893. (Revenue Acct No. 100, pg 12)				
53.01	SALARIES & WAGES - FULL TIME	5,487.09	8,472.	8,628
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Court Clerk 7			4,596
	1 Asst Court Clerk 6			4,032
53.02	SOCIAL SECURITY	152.18	254.	259
53.03	WORKMEN'S COMPENSATION	7.24	6.	6

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

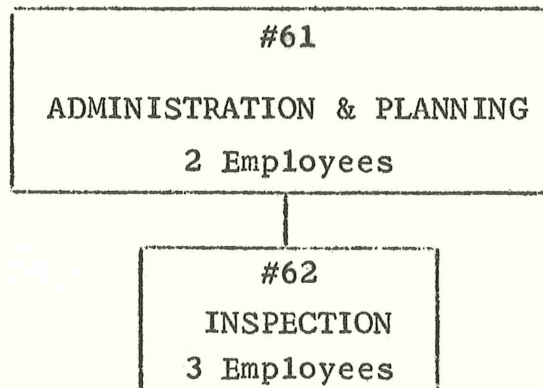
DEVELOPMENT PROGRAM

PURPOSE & JUSTIFICATION: This is the first year for the new-created Department of Development. Its purpose is to coordinate and administer all regulations for development of private property and to assist City departments and other governmental units in coordinating development of public facilities.

The function of building inspection therefore falls under this program along with general inspection which was formerly all that remained of a City Health Department. All health department functions are now carried out by the County Health Department which is supported also by the City under General Government. Mr. Donald Warner, formerly Assistant City Engineer, will head this department. As a result his salary is raised from \$431 to \$508 per month.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds</u>			\$34,785.
General Fund.....			34,785.
<u>Expenditures:</u>	\$27,123.78	29,562.	34,785.
Personal Services.....	23,627.13	26,722.	29,658.
Operating Expenses.....	3,496.65	2,840.	4,507.
Capital Outlay.....	none	none	620.

DEPARTMENTAL ORGANIZATION:



CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	DEVELOPMENT - PROGRAM #60	\$27,123.78	\$29,562.	\$34,785.
	ADMINISTRATION & PLANNING Sub-Program #61	\$ 5,844.31	5,837.	13,154.
	Supported by General Fund....\$13,154. (Revenue Acct No. 100, pg 12)			
61.01	SALARIES & WAGES - FULL TIME	4,800.00	5,172.	10,488.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Development Dir. 13			6,096.
	1 Draftsman 7			4,392.
61.02	SOCIAL SECURITY	105.00	144.	276.
61.03	WORKMEN'S COMPENSATION	3.36	21.	8.
61.10	OFFICE SUPPLIES	700.00	500.	700.
61.10-1	General	500.00	500.	s. 250.
61.10-2	Postage			50.
61.10-3	Photo Supplies			200.
61.10-4	Maps & Charts	200.00		200.
61.17	UTILITIES			197.
61.17-1	Telephone			197.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
DEVELOPMENT - PROGRAM #60 (continued)				
ADMINISTRATION & PLANNING Sub-Program #61 (continued)				
61.19	MISCELLANEOUS	\$ 235.95		\$ 905.
61.19-1	General	235.95		100.
61.19-3	Dues & Publications			55.
	Urban Land Institute (\$25)			
	"Downtown Ideas" (\$20)			
	"Zoning Digest" (\$10)			
61.19-4	Conference Expense			
	2-week Planning Course, MIT			750.
61.30	SPECIAL PROJECTS			580.
61.30-1	Two movable partitions			80.
61.30-2	Downtown Development Plan			500.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
DEVELOPMENT - PROGRAM #60 (continued)				
INSPECTION Sub-Program #62		\$21,279.47	\$23,725.	\$21,631.
Supported by General Fund....\$21,631. (Revenue Acct No. 100, pg 12)				
62.01	SALARIES & WAGES - FULL TIME	18,180.00	20,736.	15,564.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Building Inspec. 11			6,000.
	1 Asst Bldg Inspec. 9			5,172.
	1 Gen'l Inspector 6			4,392.
62.02	SOCIAL SECURITY	423.80	575.	509.
62.03	WORKMEN'S COMPENSATION	114.97	74.	227.
62.04	SALARIES & WAGES - PART TIME			2,586.
62.10	OFFICE SUPPLIES			40.
62.10-1	General			s. 40.
62.13	PRINTING	60.70	40.	200.
62.13-1	Forms			200.
62.14	EQUIPMENT, MOBILE	1,600.00	1,600.	2,040.
62.14-1	Equipment Rental		1,600.	e.2,040.
	To purchase: One sedan w/trade...\$1,800.			
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
DEVELOPMENT - PROGRAM #60 (continued)				
INSPECTION Sub-Program #62 (continued)				
62.19	MISCELLANEOUS	\$ 900.00	\$ 700.	\$ 425.
62.19-1	General	300.00	300.	300.
62.19-4	Training School	600.00	400.	125.
62.30	SPECIAL PROJECTS			40.
62.30-1	Divider in Inspector's office			40.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

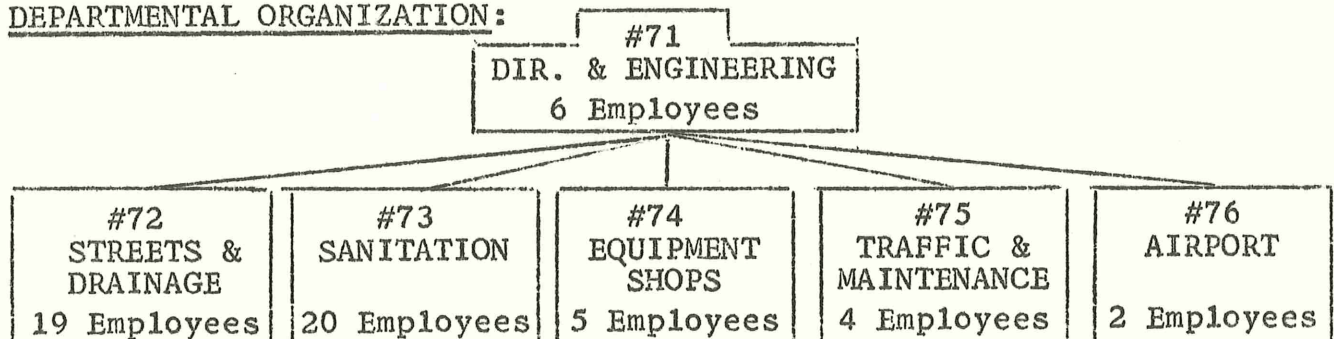
PUBLIC WORKS PROGRAM:

PURPOSE & JUSTIFICATION: All public activity in City rights-of-way and other City-owned property is coordinated through this program with the exception of parks. Construction and maintenance of such facilities, whether by City forces or Special Improvement Districts, come under this heading. The engineering functions in the program are designed to be used by the Utilities Program as necessary or by other departments having need of these services from time to time.

The apparent \$120,000 increase in 1961 over 1960 is due primarily to an additional \$72,000 for Airport tower construction, \$33,000 for street reconstruction and sealcoating, \$5,000 in traffic signals and improvements and failure to show \$18,000 of garbage contract in the original 1960 Budget draft for the Sanitation Department. Street improvements are reflected in both the personal services and operating expenses increases. The salary of the Public Works Director (City Engineer) has been raised from \$625 to \$658 per month because of a shifting in responsibility and because he did not receive a raise in 1960 along with the general salary increase.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds:</u>			\$844,926.
General Fund.....			345,592.
Sanitation Fund.....			155,372.
Equipment Fund.....			* 149,574.
Airport Fund.....			194,388.
*Equipment Fund costs are shown in this Recap, but do not appear in Program Detail since money comes from other programs.			
Total 1961 Equipment = \$149,574.			
<u>Expenditures:</u>	*\$603,551.63	*\$708,948.	*\$844,926
Personal Services.....	216,085.62	257,227.	277,404.
Operating Expenses.....	311,457.78	299,107.	374,437.
Capital Outlay.....	76,008.23	152,614.	193,085.

DEPARTMENTAL ORGANIZATION:



CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70		\$502,779.07	\$571,678.	\$695,352.
DIRECTION & ENGINEERING Sub-Program #71		36,275.15	34,853.	40,358.
Supported by General Fund....\$40,358. (Revenue Acct No. 100, pg 12)				
71.01	SALARIES & WAGES - FULL TIME	30,502.18	28,640.	31,596.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Public Works Dir. 16 (City Engr)			7,896.
	1 Project Engineer 13			6,672.
	3 Field Engineer 7			13,056.
	1 Secretary #2 3			3,972.
71.02	SOCIAL SECURITY	303.75	818.	808.
71.03	WORKMEN'S COMPENSATION	53.39	145.	200.
71.10	OFFICE SUPPLIES	500.00	500.	825.
71.10-1	General	500.00	500.	s. 500.
71.10-2	Postage			325.
71.11	OFFICE EQUIPMENT	1,911.89	950.	500.
71.11-1	Engineering Equipment			500.
71.12	OFFICE EQUIP MAINTENANCE			125.
	Maintenance Contracts (\$71)			
	Blueprint Machine (\$54)			
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
DIRECTION & ENGINEERING Sub-Program #71 (continued)				
71.13	PRINTING	\$ 400.00	\$ 400.	\$ 700.
71.13-1	Forms			300.
71.13-3	Blueprinting (outside)	400.00	400.	400.
71.14	EQUIPMENT, MOBILE	2,400.00	2,400.	3,132.
71.14-1	Equipment Rental	2,400.00	2,400.	e. 3,132.
	To purchase: One Pickup w/trade...\$1,950.			
71.15	EQUIPMENT, NON-MOBILE			50.
71.15-1	Small Items			50.
71.16	MATERIALS & SUPPLIES		1,000.	300.
71.16-1	General			s. 300.
71.17	UTILITIES			227.
71.17-1	Telephone			227.
71.19	MISCELLANEOUS	203.94		295.
71.19-1	General	203.94		50.
71.19-3	Dues & Publications			25.
71.19-4	Conference Expense			70.
71.19-5	Transportation			150.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
<u>DIRECTION & ENGINEERING</u> <u>Sub-Program #71 -(continued)</u>				
71.30	SPECIAL PROJECTS			\$ 1,600.
71.30-1	Partitions in Drafting Room			1,600.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
STREETS & DRAINAGE Sub-Program #72		\$227,548.27	\$240,567.	\$256,242.
Supported by General Fund...\$256,242. (Revenue Acct No. 100, pg 12)				
72.01	SALARIES & WAGES - FULL TIME	58,663.07	84,106.	80,664.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Public Wks Superv 12			5,172.
	12 Crewman #1 5			52,128.
	3 Crewman #2 4			11,988.
	3 Crewman #3 3			11,376.
72.02	SOCIAL SECURITY	1,436.81	2,519.	3,080.
72.03	WORKMEN'S COMPENSATION	1,298.60	1,425.	2,040.
72.04	SALARIES & WAGES - PART TIME			13,000.
72.05	SALARIES & WAGES - OVER-TIME			6,784.
72.14	EQUIPMENT, MOBILE	63,076.22	38,675.	37,135.
72.14-1	Equipment Rental			e.37,135.
	To purchase:			
	One pickup w/trade...\$1,950.			
	Two dump tks w/trade. 6,000.			
	One front end loader			
	w/trade..... 5,800.			
	One patching machine			
	w/trade..... 4,800.			
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
STREETS & DRAINAGE Sub-Program #72 (continued)				
72.15	EQUIPMENT, NON-MOBILE			\$ 760.
72.15-1	Small Items			760.
72.16	MATERIALS & SUPPLIES	\$15,375.34	\$20,828.	\$53,920.
72.16-1	General			s.2,000.
72.16-2	Gravel			18,780.
72.16-3	Asphalt			21,000.
72.16-4	Concrete			11,140.
72.16-5	Salt			1,000.
72.17	UTILITIES	39,424.37	48,400.	50,800.
72.17-2	Heating (asphalt tanks)			800.
72.17-5	Street Lighting	39,424.37	48,400.	50,000.
72.19	MISCELLANEOUS			200.
72.19-1	General			200.
72.30	SPECIAL PROJECTS	5,317.01		2,500.
72.30-1	Weed control program			2,500.
72.32	DEBT RETIREMENT	42,956.85	44,614.	5,359.
72.32-1	Street Intersection Bonds	5,646.85	5,505.	5,359.
	Right-of-way	15,000.00	15,000.	
	Storm Sewer	22,310.00	4,109.	
	12th & North paving		20,000.	
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
SANITATION <u>Sub-Program #73</u>		\$142,453.80	\$130,596.	\$155,372.
Supported by Sanitation Fnd...\$155,372. (Revenue Acct No. 400, pg 15)				
73.01	SALARIES & WAGES - FULL TIME	64,773.	80,588.	78,996.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Sanitation Superv. 12			5,172
	1 Landfill Operator 5			4,344
	6 Trash Crewman #1 4			23,976
	12 Trash Crewman #2 3			45,504
73.02	SOCIAL SECURITY	1,618.10	2,418.	2,360.
73.03	WORKMEN'S COMPENSATION	1,174.60	1,840.	1,634.
73.13	PRINTING			350
73.13-1	Forms			350
73.14	EQUIPMENT, MOBILE	29,629.33	27,000.	39,832.
73.14-1	Equipment Rental			e. 39,832.
	To Purchase:			
	One Dump truck w/trade.....\$3,000.			
73.15	EQUIPMENT, NON-MOBILE			700
73.15-1	Small Items			700
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70				
SANITATION				
<u>Sub-Program #73 (continued)</u>				
73.16	MATERIALS & SUPPLIES	\$ 1,126.42	\$ 500.	\$ 250.
73.16-1	General	1,126.42	500.	s. 250.
73.19	MISCELLANEOUS	30,632.35	250.	13,250.
73.19-1	General		250.	250.
73.19-2	Operating Capital (1962)	30,632.35	-0-	13,000.
73.30	SPECIAL PROJECTS	13,500.00	18,000.	18,000.
73.30-1	Garbage Contract	13,500.00	(Omitted from Budget)	18,000.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
EQUIPMENT SHOPS Sub-Program #74		-0-	-0-	-0-
Supported by Equipment Fund...\$149,574. (Revenue Acct No. 300, pg 14)				
Less Total of Equip Rentals in other accounts		-100,772.56	-137,270.	E. -149,574.
##	Sub-Total	100,772.56	137,270.	149,574.
74.01	SALARIES & WAGES - FULL TIME	23,401.87	21,948.	22,200.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Shop Supervisor 11			5,172.
	3 Mechanic 6			13,032.
	1 Lube man 4			3,996.
74.02	SOCIAL SECURITY	607.75	663.	655.
74.03	WORKMEN'S COMPENSATION	300.00	359.	364.
74.14	EQUIPMENT, MOBILE	42,279.91	64,800.	63,517.
74.14-1	Equipment Rental			e. 720.
	To Purchase: One Pickup w/trade...\$1,950.			
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
EQUIPMENT SHOPS				
Sub-Program #74 (continued)				
74.14-2	Equipmeht Purchases			\$50,850.
	Sub-Program Number Equipment Cost			
	62..... \$ 1,800.			
	71..... 1,950.			
	72..... 18,550.			
	73..... 3,000.			
	74..... 1,950.			
	75..... 1,950.			
	82..... 4,700.			
	83..... 2,000.			
	85..... 1,950.			
	92..... 8,000.			
	Contingent Purch. 5,000			
74.14-3	Future Equipment Purchases			11,947.
74.15	EQUIPMENT, NON-MOBILE			1,700.
74.15-1	Small Items			1,700.
74.16	MATERIALS & SUPPLIES	\$32,044.62	\$47,500.	49,900.
74.16-1	General			s. 400.
74.16-2	Repair Parts			18,302.
74.16-3	Gasoline			17,506.
74.16-4	Oil & Grease			1,330.
74.16-5	Diesel Fuel			900.
74.16-6	Anti-Freeze			250.
74.16-7	Tires			6,338.
74.16-8	Street Broom Materials			2,000.
74.16-9	Outside Repairs			2,874.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
EQUIPMENT SHOPS				
<u>Sub-Program #74 (continued)</u>				
74.17	UTILITIES	\$ 598.60	\$ 1,000.	\$ 2,339.
74.17-1	Telephone	173.55		339.
74.17-2	Heating			1,250.
74.17-3	Light & Power	425.05		750.
74.18	FACILITY MAINTENANCE	1,505.98	1,000.	1,000.
74.19	MISCELLANEOUS	33.83		6,738.
74.19-1	General	33.83		1,500.
74.19-2	Fire Insurance			238.
74.19-6	Vehicle Insurance (PL&PD)			2,000.
74.19-7	Operating Capital (1962)			3,000.
74.30	SPECIAL PROJECTS			1,161.
74.30-1	Gas line from Sewer Plant			661.
74.30-2	Wash rack			500.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
TRAFFIC OPERATIONS & BUILDING MAINTENANCE (Incl City Hall, General)				
<u>Sub-Program #75</u>		\$42,541.12	\$43,662.	\$48,992.
Supported by General Fund.....\$48,992. (Revenue Acct No. 100, pg 12)				
75.01	SALARIES & WAGES - FULL TIME	15,957.05	17,614.	17,196.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Maint. Supervisor 10			4,512.
	1 Custodian #1 5			4,344.
	1 Maint. man #1 5			4,344.
	1 Maint. man #2 4			3,996.
75.02	SOCIAL SECURITY	405.59	528.	516.
75.03	WORKMEN'S COMPENSATION	226.56	277.	238.
75.14	EQUIPMENT, MOBILE	2,104.06	3,466.	2,210.
75.14-1	Equipment Rental			e.2,210.
	To Purchase:			
	One Pickup w/trade.....\$1,950.			
75.15	EQUIPMENT, NON-MOBILE			400.
75.15-1	Small Items			400.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
TRAFFIC OPERATIONS & BUILDING MAINTENANCE Sub-Program #75 (continued)				
75.16	MATERIALS & SUPPLIES	\$ 8,266.20	\$ 6,450.	\$ 6,250.
75.16-1	General		250.	s. 250.
75.16-2	Street Paint	2,300.00	2,300.	2,300.
75.16-3	Traffic Signs			1,200.
75.16-4	Street Name Signs	4,332.21	2,000.	500.
75.16-5	Parking Meter Pur. Contract	1,633.99	1,500.	1,500.
75.16-6	St. Light Repair		400.	500.
75.17	UTILITIES	9,031.06	8,663.	7,645.
75.17-2	Heating, City Hall	1,066.00	600.	1,400.
75.17-3	Light & Power, City Hall	1,386.95	1,900.	1,900.
75.17-5	Lighting Parking Lots	334.00	345.	345.
75.17-6	Traffic Signal Electricity	4,000.00	4,000.	4,000.
	Telephone (in using Depts 1961)	2,244.11	1,818.	-0-
75.18	FACILITY MAINTENANCE	562.43	1,200.	700.
75.18-1	Janitor Supplies, City Hall	562.43	200.	200.
75.18-2	Repairs & Replacements, City Hall		1,000.	500.
75.19	MISCELLANEOUS	5,988.17	5,464.	5,687.
75.19-1	General	624.17	100.	100.
75.19-2	Fire Insurance, City Hall			223.
75.19-6	Parking Lot Rntl, 4th & Rood	1,764.00	1,764.	1,764.
75.19-7	Parking Lot Rntl, 6th & Rood	3,600.00	3,600.	3,600.

(continued)

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
TRAFFIC OPERATIONS & BUILDING MAINTENANCE (Incl City Hall, General)				
<u>Sub-Program #75 (continued)</u>				
75.30	SPECIAL PROJECTS			\$ 8,150.
75.30-1	Basement Lunch Room, City Hall			2,000.
75.30-2	Outside Painting, City Hall			750.
75.30-3	Two Traffic Signals			4,800.
75.30-4	Channelization, 5th & Grand			200.
75.30-5	Ped. Lights at 12th & Main			400.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
AIRPORT Sub-Program #76		\$53,960.73	\$122,000.	\$194,388.
Supported by Airport Fund...\$194,388. (Revenue Acct No. 600, pg 16)				
76.01	SALARIES & WAGES - FULL TIME	14,848.15	12,726.	14,723.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	2 Custodian #2 4			7,656.
	Special Transfer to General Fund for City Personnel work (See breakdown attached)			7,067.
76.02	SOCIAL SECURITY	362.10	381.	220.
76.03	WORKMEN'S COMPENSATION	153.05	232.	130.
76.14	EQUIPMENT, MOBILE	4,346.67	2,865.	3,415.
76.14-1	Equipment Rental	4,346.67	2,865.	e.3,415.
76.15	EQUIPMENT, NON-MOBILE			50.
76.15-1	Small Items			50.
76.16	MATERIALS & SUPPLIES	79.48	2,010.	1,170.
76.16-1	General	79.48		s.1,170.
76.17	UTILITIES	8,751.46	10,400.	14,825.
76.17-1	Telephone			125.
76.17-2	Heating	1,658.11	3,200.	3,800.
76.17-3	Light & Power	6,124.85	6,000.	8,100.
76.17-4	Water & Sewer	968.50	1,200.	2,800.

(continued)

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PUBLIC WORKS - PROGRAM #70 (continued)				
AIRPORT				
<u>Sub-Program #76 (continued)</u>				
76.18	FACILITY MAINTENANCE	\$ 8,334.40		\$ 600.
76.18-1	Janitor Supplies			600.
76.19	MISCELLANEOUS	2,851.05	3,386.	2,940.
76.19-1	General			200.
76.19-2	Insurance (all types)	1,276.17	1,000.	1,500.
76.19-3	Dues & Publications	25.00	-	25.
76.19-4	Conference Expense	166.35	500.	175.
76.19-6	Sweeping Contract			340.
76.19-7	Operating Capital (1962)	1,383.53	1,886.	700.
76.31	CAPITAL IMPROVEMENTS	14,234.37	90,000.	156,315.
76.31-1	Control Tower		90,000.	156,315.
	Taxiways, Parking area, etc.	14,234.37		

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

UTILITIES PROGRAM

PURPOSE AND JUSTIFICATION: The Water and Sanitary Sewer utilities owned and operated by the City comprise this program. All activities involved in securing water supplies, building and maintaining water and sewer lines and filtering water or treating sewage, whether done by City forces or by contract are covered within this program.

A drop in the "Utilities Systems" and Personal Services accounts since the Mantey Heights line was built in 1960 is more than made up for by a planned \$200,000 improvement in the form of a reservoir and primary water treatment plant. Funds for these projects will come from carryover balances and the remainder of the Water improvement bond issue of 1955. The salary of the Utilities Director is raised from \$625 to \$664 because of increased activity and because he was not included in the general salary increase in 1960.

COMPARATIVE RECAP:

Supporting Funds:

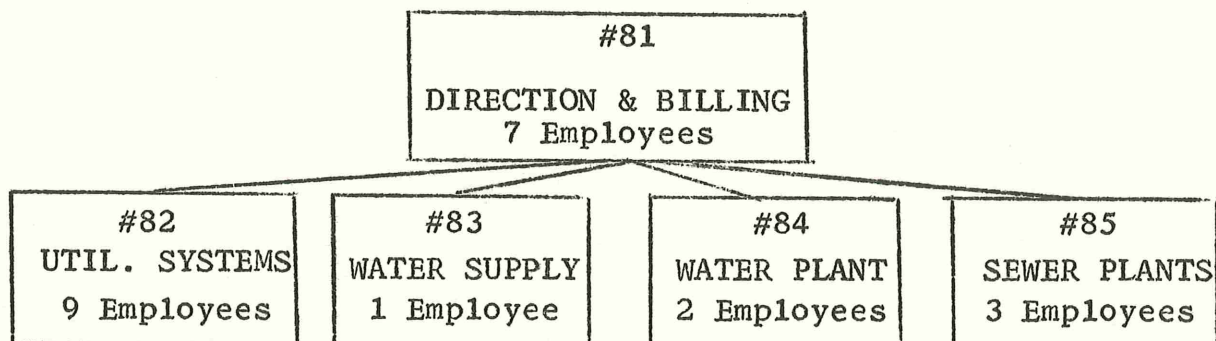
	Actual 1959	Budget 1960	Budget 1961
Water Fund.....			708,050.
Sewer Fund.....			93,120.

Expenditures:

	Actual 1959	Budget 1960	Budget 1961
Personal Services.....	110,624.16	138,905.	112,634.
Operating Expenses.....	391,492.98	134,945.	186,889.
Capital Outlay.....	228,120.77	473,150.	501,647.

Util
80

DEPARTMENTAL ORGANIZATION:



CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	UTILITIES - PROGRAM #80	\$730,237.91	\$747,000.	\$801,170.
	DIRECTION & BILLING Sub-Program #81	49,194.45	47,875.	58,657.
	Supported by Water Fund \$58,657. (Revenue Acct No. 200, pg 14)			
81.01	SALARIES & WAGES - FULL TIME	30,447.10	36,503.	33,384.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Utilities Dir. 16			7,968.
	1 Utilities Adm. 11			5,172.
	1 Clerk #1 3			3,936.
	1 Clerk #2 2			3,972.
	1 Chief Meter Reader 6			4,344.
	2 Meter Reader 5			7,992.
81.02	SOCIAL SECURITY	701.64	902.	896.
81.03	WORKMEN'S COMPENSATION	200.10	240.	230.
81.10	OFFICE SUPPLIES	3,826.85	4,530.	4,200.
81.10-1	General	1,774.85	1,730.	s.1,500.
81.10-2	Postage	2,052.00	2,800.	2,700.
81.11	OFFICE EQUIPMENT	9,847.31		
81.12	OFFICE EQUIP MAINTENANCE	483.20	500.	500.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
DIRECTION & BILLING				
<u>Sub-Program #81 (continued)</u>				
81.13	PRINTING	201.12	1,700.	750.
81.13-1	Forms	201.12	700.	700.
81.13-2	Legal Advertising		1,000.	50.
81.14	EQUIPMENT, MOBILE	3,295.63	3,500.	2,800.
81.14-1	Equipment Rental			e.2,800.
81.15	EQUIPMENT, NON-MOBILE			20.
81.15-1	Small Items			20.
81.17	UTILITIES	181.50		267.
81.17-1	Telephone	181.50		267.
81.19	MISCELLANEOUS	10.00		14,910.
81.19-1	General			40.
81.19-3	Dues & Publications			50.
81.19-4	Conference Expense			70.
81.19-5	Transportation			90.
81.19-6	Legal fees			1,800.
81.19-7	Utility Engineering			8,000.
81.19-8	Water Deposit Credits			4,860.
81.30	SPECIAL PROJECTS			700.
81.30-1	Fire Cabinets for records			700.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	UTILITIES - PROGRAM #80 (continued)			
	UTILITIES SYSTEMS			
	Sub-Program #82	\$532,433.98	\$488,750.	\$398,372.
	Supported by Water Fund.....\$398,372. (Revenue Acct No. 200, pg 14)			
82.01	SALARIES & WAGES - FULL TIME	43,124.31	59,277.	38,532.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Utilities Supt 12			5,172.
	4 Util'ty Crewman #1 5			17,376.
	4 Util'ty Crewman #2 4			15,984.
82.02	SOCIAL SECURITY	797.49	1,797.	1,325.
82.03	WORKMEN'S COMPENSATION	392.90	601.	432.
82.05	SALARIES & WAGES - OVER-TIME			6,000.
82.14	EQUIPMENT, MOBILE	18,792.66	18,500.	18,573.
82.14-1	Equipment Rental	18,792.66	18,500.	e.18,573.
	To Purchase:			
	One Tank Truck			
	w/trade.....\$2,500.			
	One Carryall Pickup			
	w/trade.....\$2,200.			
82.15	EQUIPMENT, NON-MOBILE			800.
82.15-1	Small Items			800.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
UTILITIES SYSTEMS <u>Sub-Program #82 (continued)</u>				
82.16	MATERIALS & SUPPLIES	\$32,422.48	\$45,380.	\$28,300.
82.16-1	General			s. 300.
82.16-2	Meters & Yokes	19,633.99	30,750.	14,000.
82.16-3	Sewer lines material	12,788.49	14,630.	14,000.
82.18	FACILITY MAINTENANCE		4,000.	4,000.
82.18-1	Meter Repairs		4,000.	4,000.
82.19	MISCELLANEOUS	769.07	9,875.	69,300.
82.19-1	General			300.
82.19-6	Street Repairs		9,875.	10,000.
82.19-7	Operating Capital (1962)	239,938.08	-0-	59,000.
82.30	SPECIAL PROJECTS	1,289.49	8,680.	10,000.
82.30-1	Water line extensions	1,289.49	8,680.	9,900.
82.30-2	Sewer line extensions			100.
82.31	CAPITAL IMPROVEMENTS	20,000.00	180,000.	52,500.
82.31-1	Water Mains	20,000.00	180,000.	52,500.
82.32	DEBT RETIREMENT	174,907.50	160,640.	168,610.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
WATER SUPPLY Sub-Program #83		\$25,378.60	\$69,600.	\$66,853.
Supported by Water Fund \$66,853. (Revenue Acct No. 200, pg 14)				
83.01	SALARIES & WAGES - FULL TIME	9,683.02	8,405.	5,204.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Intake Tender 7			* 3,972.
	1 Reservoir Tender (4 mo @ \$308)			1,232.
	* Plus house and utilities.			
83.02	SOCIAL SECURITY	245.17	252.	180.
83.03	WORKMEN'S COMPENSATION	77.60	83.	51.
83.05	SALARIES & WAGES - OVER-TIME			800.
83.14	EQUIPMENT, MOBILE	3,195.22	1,300.	2,000.
83.14-1	Equipment Rental	3,185.22	1,300.	e.2,000.
	To Purchase:			
	One snow tractor...\$2,000.			
83.15	EQUIPMENT, NON-MOBILE			80.
83.15-1	Small Items			80.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
WATER SUPPLY Sub-Program #83 (continued)				
83.16	MATERIALS & SUPPLIES	\$ 5,342.04	\$ 6,020.	\$ 6,000.
83.16-1	General	1,200.00		s. 600.
83.16-2	Chemicals	4,142.04		5,400.
83.17	UTILITIES	444.57	800.	928.
83.17-1	Telephone	58.20		208.
83.17-2	Heating	120.00		400.
83.17-3	Light & Power	266.37		320.
83.18	FACILITY MAINTENANCE	3,132.01	410.	500.
83.19	MISCELLANEOUS	503.97	3,330.	1,110.
83.19-1	General		830.	
83.19-2	Fire Insurance			10.
83.19-5	Transportation	165.97		300.
83.19-6	Fees & Assessments (Water Rts)	338.00	2,500.	800.
83.31	CAPITAL IMPROVEMENTS	2,765.	49,000.	50,000.
83.31-1	Hallenbeck Reservoir		49,000.	50,000.
83.31-2	Purchase Water Rights			0
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
WATER PLANT Sub-Program #84		\$26,860.96	\$40,000.	\$184,168.
Supported by Water Fund.....\$184,168. (Revenue Acct No. 200, pg 14)				
84.01	SALARIES & WAGES - FULL TIME	11,302.55	13,818.	8,952.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Filter Plt Chief 10			* 4,608.
	1 Filter Plt Opert'r 5			4,344.
	* Plus house and utilities			
84.02	SOCIAL SECURITY	281.34	414.	331.
84.03	WORKMEN'S COMPENSATION	95.40	138.	107.
84.04	SALARIES & WAGES - PART TIME			1,580.
84.05	SALARIES & WAGES - OVER-TIME			500.
84.14	EQUIPMENT, MOBILE	362.75	800.	800.
84.14-1	Equipment Rental	362.75	800.	e. 800.
84.15	EQUIPMENT, NON-MOBILE		500.	2,050.
84.15-1	Small Items			50.
84.15-2	Laboratory pump			2,000.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
WATER PLANT Sub-Program #84 (continued)				
84.16	MATERIALS & SUPPLIES	\$ 9,939.33	\$15,000.	\$15,300.
84.16-1	General			s. 300.
84.16-2	Chemicals	9,939.33	15,000.	15,000.
84.17	UTILITIES	1,699.59	2,500.	2,500.
84.17-1	Telephone	290.75		300.
84.17-2	Heating	180.00		700.
84.17-3	Light & Power	1,228.84		1,500.
84.18	FACILITY MAINTENANCE		700.	700.
84.18-1	Building & Plant		500.	400.
84.18-2	Reservoir		200.	300.
84.19	MISCELLANEOUS	3,180.00	300.	189.
84.19-1	General	2,700.00		
84.19-2	Fire Insurance			39.
84.19-4	Training School		300.	150.
84.19-5	Transportation	480.00		
84.31	CAPITAL IMPROVEMENTS		5,830.	151,159.
84.31-1	Filter Plant, Orchard Mesa			151,159.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
	SEWER PLANTS			
	<u>Sub-Program #85</u>	\$96,369.92	\$100,775.	\$93,120.
Supported by Sewer Fund.....\$93,120. (Revenue Acct No. 500, pg 15)				
85.01	SALARIES & WAGES - FULL TIME	12,895.94	15,804.	13,260.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Disposal Plt Chief 9			4,572.
	2 Disposal Plt Oprtr 5			8,688.
85.02	SOCIAL SECURITY	338.60	492.	409.
85.03	WORKMEN'S COMPENSATION	41.00	179.	101.
85.04	SALARIES & WAGES - OVER-TIME			360.
85.14	EQUIPMENT, MOBILE	473.08	500.	480.
85.14-1	Equipment Rental	473.08	500.	e. 480.
	To Purchase:			
	One Pickup w/trade...\$1,950.			
85.15	EQUIPMENT, NON-MOBILE			30.
85.15-1	Small Items			30.
85.16	MATERIALS & SUPPLIES	2,548.39	7,000.	7,000.
85.16-1	General		7,000.	s.7,000.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
UTILITIES - PROGRAM #80 (continued)				
SEWER PLANTS Sub-Program #85 (continued)				
85.17	UTILITIES	\$ 5,413.27	\$ 7,500.	\$ 1,003.
85.17-1	Telephone	303.60		303.
85.17-2	Heating	197.37		200.
85.17-3	Light & Power	4,912.30		500.
85.18	FACILITY MAINTENANCE			1,000.
85.19	MISCELLANEOUS	45,500.86	300.	799.
85.19-2	Fire Insurance			200.
85.19-4	Training School		300.	150.
85.19-5	Transportation	360.00		360.
85.19-6	Operating Capital (1962)	45,140.86	-0-	89.
85.30	SPECIAL PROJECTS		28,500.	2,000.
85.30-1	Odor Control construction			2,000.
85.31	CAPITAL IMPROVEMENTS			27,068.
85.31-1	Future Plant Expansion			27,068.
85.32	DEBT RETIREMENT	29,158.78	40,500.	39,610.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

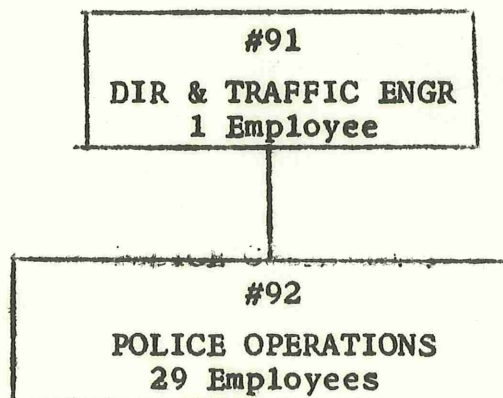
POLICE PROGRAM

PURPOSE & JUSTIFICATION: The maintenance of peace and order through the enforcement of State laws and City ordinances is the primary role of this department. Traffic control and regulation comprises the major share of departmental activity. The Chief of Police also acts as the City Traffic Engineer in determining what protective devices are needed throughout the City. The Chief also represents the City in Community Disaster preparation and coordination.

The drop in the 1961 budget is due to the final equipping of the new police building in 1960. Two clerks were requested by the Chief, but are not included in this budget pending a closer analysis of Police operations to determine how such personnel might be used most effectively.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds:</u>			\$216,917.
General Fund.....			216,917.
<u>Expenditures:</u>	\$192,890.48	\$219,830.	216,917.
Personal Services.....	137,401.54	152,689.	154,728.
Operating Expenses.....	33,656.94	44,466.	40,664.
Capital Outlay.....	21,832.00	22,675.	21,525.

DEPARTMENTAL ORGANIZATION:



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CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	POLICE - PROGRAM #90	\$192,890.48	\$219,830.	\$216,917.
	DIRECTION & TRAFFIC ENGINEERING Sub-Program #91	11,650.00	11,083.	10,470.
Supported By General Fund.....\$10,470. (Revenue Acct No. 100, pg 12)				
91.01	SALARIES & WAGES - FULL TIME	11,330.00	6,840.	6,960.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Chief 14		6,840.	6,960.
91.02	SOCIAL SECURITY & PENSION	200.00	144.	245.
91.03	WORKMEN'S COMPENSATION	120.00	66.	90.
91.10	OFFICE SUPPLIES		2,500.	500.
91.10-1	General		2,500.	s. 400.
91.10-2	Postage			100.
91.11	OFFICE EQUIPMENT		475.	
91.11-1	Mimeograph		250.	
91.11-2	Photo-Copy		225.	
91.12	OFFICE EQUIP MAINTENANCE		1,058.	50.
91.13	PRINTING			1,000.
91.13-1	Forms			400.
91.13-2	Legal Ads			50.
91.13-3	Tickets			550.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
POLICE - PROGRAM #90 (continued)				
DIRECTION & TRAFFIC ENGINEERING <u>Sub-Program #91 (continued)</u>				
91.14	EQUIPMENT, MOBILE			e.\$1,300.
91.14-1	Equipment Rental			e. 1,300.
91.19	MISCELLANEOUS			325.
91.19-1	General			50.
91.19-3	Dues & Publications Intn'l Ass'n Chiefs of Pol.			25.
91.19-4	Conference Expenses Nat'l Academy (Denver)			150.
91.19-5	Transportation			100.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
POLICE - PROGRAM #90 (continued)				
OPERATIONS Sub-Program #92		\$181,240.48	\$208,497.	\$206,197.
Supported by General Fund....\$206,197. (Revenue Acct No. 100, pg 12)				
92.01	SALARIES & WAGES	121,485.86	138,262.	139,848.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	3 Captains 11			16,740
	1 Lieutenant 10			5,400
	2 Detectives 10			10,800
	3 Sergeants 9			14,952
	17 Patrolman 8			78,876
	2 Jail Warden 8			9,156
	1 Dog Warden 6			3,924
92.04	SALARIES & WAGES - PART TIME		1,830.	1,880
92.04-1	Radio Maint Man		1,680.	1,680
92.04-2	Special Police		150.	200
92.02	SOCIAL SECURITY & PENSION	3,065.68	4,057.	4,205
92.03	WORKMEN'S COMPENSATION	1,200.00	1,490.	1,500
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
POLICE - PROGRAM #90 (continued)				
OPERATIONS <u>Sub-Program #92 (continued)</u>				
92.11	OFFICE EQUIPMENT			\$ 100.
92.11-1	Used typewriter & stand			100.
92.12	OFFICE EQUIP MAINTENANCE			100.
92.14	EQUIPMENT, MOBILE	\$ 18,105.73	\$ 21,000.	\$ 18,660.
92.14-1	Equipment Rental	18,105.73	21,000.	e.18,660.
	To purchase: 4 Patrol Sedans w/Trade....\$8,000.			
92.15	EQUIPMENT, NON-MOBILE	3,386.79	7,045.	4,195.
92.15-1	Small Items		3,045.	20.
92.15-2	Uniforms & Clothing Allow.	2,642.15	3,000.	2,500.
92.15-3	Radio Parts	744.64	1,000.	750.
92.15-4	Radio Audiograph Recorder			925.
92.16	MATERIALS & SUPPLIES	3,000.00	5,075.	3,250.
92.16-1	General		75.	s..250.
92.16-2	Prisoners Food & Expense	3,000.00	5,000.	3,000.
92.17	UTILITIES	3,614.83	4,000.	4,800.
92-17-1	Telephone			1,200.
92-17-2	Heating			1,000.
92.17-3	Light & Power			2,600.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
POLICE - PROGRAM #90 (continued)				
OPERATIONS				
<u>Sub-Program #92 (continued)</u>				
92.18	FACILITY MAINTENANCE			\$ 1,500.
92.19	MISCELLANEOUS	\$5,549.59	\$3,313.	4,884.
92.19-1	General	2,703.93		100.
92.19-2	Fire Insurance		63.	434. ✓
92.19-4	Training Schools	345.66	500.	500.
92.19-6	Medical & Hospital Exp.		250.	200.
92.19-7	Evidence Fund	100.00	100.	50.
92.19-8	Dog Pound	2,400.00	2,400.	3,600.
92.30	SPECIAL PROJECTS	6,992.00	2,165.	200.
92.30-1	Intercom System			200. ✓
92.32	DEBT RETIREMENT	14,840.00	20,510.	21,075.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
POLICE - PROGRAM #90 (continued)				
COMMUNITY DISASTER Sub-Program #93				
Supported by General Fund.....\$250. (Revenue Acct No. 100, pg 12)				
93.30	SPECIAL PROJECTS			\$250.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

FIRE PROGRAM

PURPOSE & JUSTIFICATION: Fire protection for all property within the City is the responsibility of this program. Emergency rescue also is a major function of the fire department. Fire prevention as a reliable means of reducing fire hazard and frequency is also a duty assigned to this program. The greater Grand Junction area is provided fire protection through the City Fire Department which fights all fire district fires in exchange for use of two pieces of fire apparatus provided by the district.

The higher budget for 1961 is occasioned entirely by an anticipated "first accrual" of funds for the construction of a new central fire station. It is planned that two more such amounts be budgeted in the next two years to permit construction of the new facilities without bonding. As noted in the Budget Message, more personnel are needed in this program, but are not provided until 1962.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds:</u>			\$186,212.
General Fund.....			186,212.
<u>Expenditures:</u>	\$105,564.99	\$148,846.	186,212.
Personal Services.....	100,607.81	128,771.	131,641.
Operating Expenses.....	5,357.18	11,850.	13,883.
Capital Outlay.....	none	8,225.	40,688.

DEPARTMENTAL ORGANIZATION:

#101
DIRECTION
2 Employees

#102
FIRE OPERATIONS
24 Employees

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	FIRE - PROGRAM #100	\$105,964.99	\$148,846.	\$186,212.
	DIRECTION			
	<u>Sub-Program #101</u>	11,551.87	13,344.	14,100.
	Supported by General Fund.....\$14,100. (Revenue Acct No. 100, pg 12)			
101.01	SALARIES & WAGES - FULL TIME	11,220.00	12,180.	12,288.
	<u>No. Position Range</u>			
	1 Fire Chief 14		6,480.	6,528.
	1 Ass't Fire Chief 12		5,700.	5,760.
101.02	SOCIAL SECURITY & PENSION	210.00	217.	288.
101.03	WORKMEN'S COMPENSATION	121.87	122.	112.
101.10	OFFICE SUPPLIES			34.
101.10-1	General			30.
101.10-2	Postage			4.
101.12	OFFICE EQUIPMENT MAINTENANCE			30.
101.13	PRINTING			55.
101.13-1	Forms			20.
101.13-2	Legal Ads			35.
101.14	EQUIPMENT, MOBILE			e. 612.
101.14-1	Equipment Rental			e. 612.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FIRE - PROGRAM #100 (continued)				
DIRECTION				
<u>Sub-Program #101 (continued)</u>				
101.18	FACILITY MAINTENANCE			25.
101.18-1	Painting Office			25.
101.19	MISCELLANEOUS		\$825.	656.
101.19-1	General			10.
101.19-2	Fire Insurance			238.
101.19-3	Dues & Publications			48.
	"Fire Engineering"			
	"Fire Station Digest"			
	"Intn'l Ass'n Fire Fighters"			
	"Nat'l Fire Prevention Assn"			
	"Intn'l Ass'n Fire Chiefs"			
101.19-4	Conference Expense			60.
101.19-5	Transportation			300.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FIRE - PROGRAM #100 (continued)				
OPERATIONS				
Sub-Program #102		\$ 94,413.12	\$135,502.	\$172,112.
Supported by General Fund...\$172,112. (Revenue Acct No. 100, pg 12)				
102.01	SALARIES & WAGES	86,267.39	111,780.	113,952.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	2 Captain 11			10,944.
	4 Lieutenant 10			20,796.
	18 Fireman 8			82,212.
102.02	SOCIAL SECURITY & PENSION	2,167.42	3,353.	3,801.
102.03	WORKMEN'S COMPENSATION	621.13	1,119.	1,200.
102.14	EQUIPMENT, MOBILE	1,708.67	2,525.	4,500.
102.14-1	Equipment Rental	1,708.67	2,525.	e.4,500.
102.15	EQUIPMENT, NON-MOBILE	616.36	3,426.	3,741.
102.15-1	Small Items			200.
102.15-2	Uniforms & Clothing Allow.	605.57	2,826.	2,541.
102.15-3	Radio maintenance	10.79	600.	250.
102.15-4	Two Radios			750.
102.16	MATERIALS & SUPPLIES	500.00	500.	700.
102.16-1	General	500.00		s.700.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
FIRE - PROGRAM #100 (continued)				
OPERATIONS				
<u>Sub-Program #102 (continued)</u>				
102.17	UTILITIES	\$ 1,496.03	\$2,500.	\$2,155.
102.17-1	Telephone			980.
102.17-2	Heating			325.
102.17-3	Light & Power			850.
102.18	FACILITY MAINTENANCE	700.00	700.	700.
102.19	MISCELLANEOUS	336.12	1,374.	675.
102.19-1	General		450.	
102.19-2	Ins (PL&PD, Firemen's Cars)	246.95	324.	375.
102.19-4	Training Schools	89.17	600.	300.
102.31	CAPITAL IMPROVEMENTS		8,225.	40,688.
102.31-1	Prelim Plan, New Station			2,000.
102.31-2	Final Payment on Station #2			1,200
102-31-3	1st Accrual for New Fire Sta			37,488.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

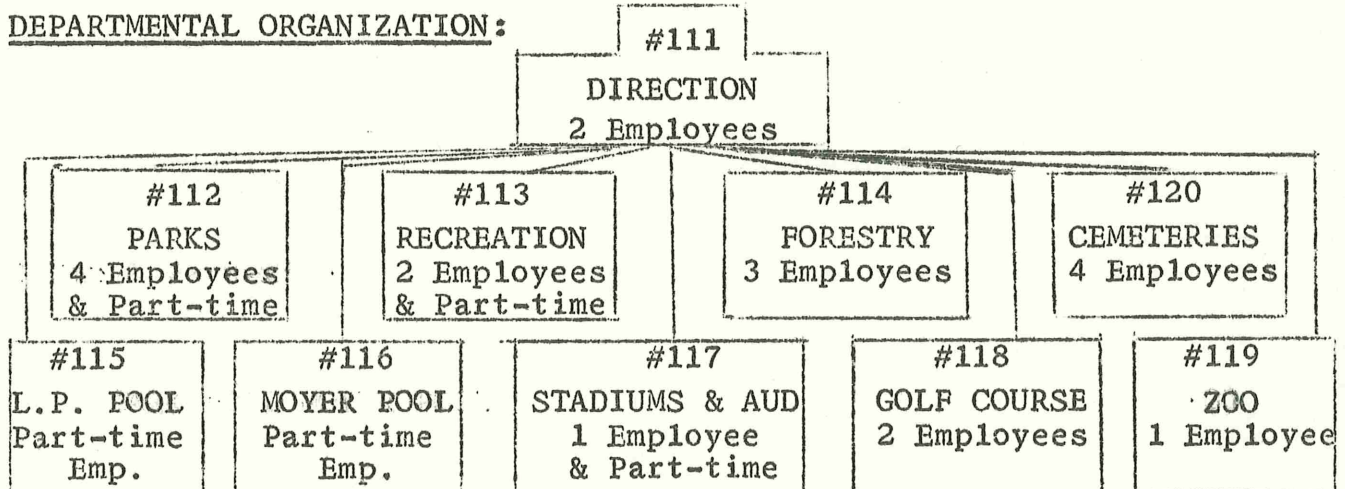
PARKS & RECREATION PROGRAM

PURPOSE & JUSTIFICATION: This program is designed to coordinate all City recreational facilities as to their construction, maintenance and use. In addition the Forestry function serves the purpose of maintaining trees in public parks and along public right-of-way throughout the City.

The Personal Services and Operating Expense accounts show a drop due primarily to the discontinuance of the TAC operations on a full-time basis. The definite increase in the Capital Outlay is due to the planned liquidation of the \$10,500 debt for the west side football bleachers and the new account supported by the Park Improvement Fund. Some improvements for the golf course are also anticipated.

<u>COMPARATIVE RECAP:</u>	Actual 1959	Budget 1960	Budget 1961
<u>Supporting Funds:</u>			\$232,738.
General Fund.....			161,031.
Cemetery Fund.....			20,979.
Lincoln Park Pool Fund.....			20,575.
Park Improvement Fund.....			19,200.
Moyer Pool Fund.....			10,953.
<u>Expenditures:</u>	\$202,294.55	201,427.	232,738.
Personal Services.....	118,259.19	141,780.	138,779.
Operating Expenses.....	64,916.47	51,619.	43,734.
Capital Outlay.....	19,118.89	8,028.	50,225.

DEPARTMENTAL ORGANIZATION:



CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	PARKS & RECREATION - PROGRAM #110	\$202,294.55	\$201,427.	\$232,738.
	DIRECTION			
	<u>Sub-Program #111</u>	7,526.50	8,180.	11,667.
	Supported by General Fund.....\$11,667. (Revenue Acct No. 100, pg 12)			
111.01	SALARIES & WAGES - FULL TIME	7,272.00	7,644.	9,648.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Parks Director 13	4,800.00		6,384.
	1 Secretary #3 2	2,472.00		3,264.
111.02	SOCIAL SECURITY	181.80	229.	242.
111.03	WORKMEN'S COMPENSATION	72.70	57.	65.
111.10	OFFICE SUPPLIES			200.
111.10-1	General			s. 150.
111.10-2	Postage			50.
111.14	EQUIPMENT, MOBILE			960.
111.14-1	Equipment Rental			e. 960.
111.17	UTILITIES			412.
111.17-1	Telephone			177.
111.17-2	Heating			125.
111.17-3	Light & Power			110.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
DIRECTION				
<u>Sub-Program #111 (continued)</u>				
111.18	FACILITY MAINTENANCE			\$100.
111.19	MISCELLANEOUS		\$250.	40.
111.19-1	General			15.
111.19-2	Fire Insurance			10.
111.19-3	Dues & Publications			15.
	"Park & Recreation Ass'n"			
	"Park Maintenance"			
	"Am. Nurseryman"			
	"Trees"			
	"Golfdom"			
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	PARKS & RECREATION - PROGRAM #110 (continued)			
	PARKS Sub-Program #112	\$ 48,266.73	\$ 47,322.	\$ 62,311.
	Supported by General Fund....\$52,711. (Revenue Acct No. 100, pg 12) and also by Park Impr Fund.... 9,600. (Revenue Acct No. 1100, pg 19)			
112.01	SALARIES & WAGES - FULL TIME	14,516.22	17,012.	17,028.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Foreman 8			4,692.
	1 Park Machinist 5			4,344.
	2 Park Crewman 4			7,992.
112.02	SOCIAL SECURITY	894.35	1,150.	1,247.
112.03	WORKMEN'S COMPENSATION	339.05	384.	357.
112.04	SALARIES & WAGES - PART TIME	16,032.00	21,336.	17,696.
	Whitman Park, Caretaker			2,528.
	Emerson Park, Caretaker			2,528.
	Riverside Park, Caretaker			2,528.
	Hawthorne Park, Caretaker			2,528.
	Sherwood Park, Caretaker			2,528.
	Melrose Park, Caretaker			2,528.
	General gardening, etc.			2,528.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
PARKS Sub-Program #112 (continued)				
112.05	SALARIES & WAGES - OVERTIME			\$ 500.
112.14	EQUIPMENT, MOBILE	\$ 4,188.18	\$ 2,800.	3,775.
112.14-1	Equipment Rental	4,188.18	2,800.	e.3,775.
112.15	EQUIPMENT, NON-MOBILE			600.
112.15-1	Small Items			50.
112.15-2	Power Mower			150.
112.15-3	Small Machine Maintenance			400.
112.16	MATERIALS & SUPPLIES	7,064.27	2,640.	2,550.
112.16-1	General		1,740.	s. 50.
112.16-2	Nursery Stock, Plants		300.	300.
112.16-3	Lawn Hose		600.	600.
112.16-4	Fertilizer & Seed			600.
112.16-5	Lawn Supplies			1,000.
112.17	UTILITIES	451.27	1,900.	1,950.
112.17-2	Heating	159.95		50.
112.17-3	Light & Power	291.32	1,900.	1,900.
112.18	FACILITY MAINTENANCE		100.	150.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
PARKS <u>Sub-Program #112 (continued)</u>				
112.19	MISCELLANEOUS			\$ 708.
112.19-1	General			650.
112.19-2	Fire Insurance			58.
112.30	SPECIAL PROJECTS	\$ 4,781.39		6,150.
	Sherwood Pk-sprinklers & lawn			6,000.
	Whitman Pk-plumbing fixtures			150.
112.31	CAPITAL IMPROVEMENTS			9,600.
112.31-1	PIAB-sponsored projects (Other $\frac{1}{2}$ in Sub-pgm 117)			9,600.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
RECREATION Sub-Program #113		\$ 30,388.71	\$ 35,672.	\$ 18,062.
Supported by General Fund....\$18,062. (Revenue Acct No. 100 pg 12)				
113.01	SALARIES & WAGES - FULL TIME	12,470.64	10,314.	8,808.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Recreation Dir. 13			5,400.
	1 Recr Utility Man 3			3,480.
113.02	SOCIAL SECURITY	307.70	379.	456.
113.03	WORKMEN'S COMPENSATION	10.00	8.	145.
113.04	SALARIES & WAGES - PART TIME		5,371.	4,425.
	Learn-to-Swim			3,800.
	Center Program			200.
	Jr. Rifle Club			225.
	Jr. Hi Tac			100.
	Others			100.
113.12	OFFICE EQUIP MAINTENANCE		23.	10.
113.13	PRINTING		50.	50.
113.13-1	Forms		50.	50.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
RECREATION Sub-Program #113 (continued)				
113.14	EQUIPMENT, MOBILE		\$ 148.	\$ 360.
113.14-1	Equipment Rental		148.	e. 360.
113.15	EQUIPMENT, NON-MOBILE		194.	20.
113.15-1	Small Items		194.	20.
113.16	MATERIALS & SUPPLIES	15,939.50	16,900.	1,450.
113.16-1	General	300.00	3,000.	s. 150.
113.16-2	Food Stuffs for Resale	15,639.50	13,900.	1,000.
113.16-3	Rifle Ammunition			300.
113.17	UTILITIES	932.90	702.	700.
113.17-2	Heating	173.97	154.	200.
113.17-3	Light & Power	758.93	548.	500.
113.18	FACILITY MAINTENANCE	120.42	942.	600.
113.19	MISCELLANEOUS	607.55	641.	538.
113.19-1	General			50.
113.19-2	Fire Insurance			138.
113.19-3	Dues & Publications		74.	75.
113.19-4	Conference Expense			55.
113.19-5	Transportation		actual 180.	100.
113.19-6	Sales Tax		" 339.	20.
113.19-7	Space Rentals		" 48.	100.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
RECREATION <u>Sub-Program #113 (continued)</u>				
113.30	SPECIAL PROJECTS			500
113.30-1	Heat Unit for So. Side Recre Bldg			500

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
FORESTRY Sub-Program #114		\$ 18,283.42	\$ 16,960.	\$ 22,069.
Supported by General Fund....\$22,069. (Revenue Acct No. 100, pg 12)				
114.01	SALARIES & WAGES - FULL TIME	12,319.21	13,712.	13,032.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Forestry Foreman 7			4,692.
	1 Tree Trimmer 5			4,344.
	1 Forestry Crewman 4			3,996.
114.02	SOCIAL SECURITY		411.	500.
114.03	WORKMEN'S COMPENSATION		137.	167.
114.04	SALARIES & WAGES - PART TIME			2,916.
114.05	SALARIES & WAGES - OVERTIME			724.
114.14	EQUIPMENT, MOBILE	3,500.00	700.	e. 2,450.
114.14-1	Equipment Rental		700.	e. 2,450.
114.15	EQUIPMENT, NON-MOBILE			100.
114.15-1	Small Items			100.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
FORESTRY				
<u>Sub-Program #114 (continued)</u>				
114.16	MATERIALS & SUPPLIES	\$ 2,464.21	\$ 2,000.	\$ 2,150.
114.16-1	General			s. 50.
114.16-2	Spray		500.	600.
114.16-3	Nursery Stock		1,500.	1,500.
114.19	MISCELLANEOUS			30.
114.19-1	General			30.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
LINCOLN PARK POOL Sub-Program #115		\$ 25,236.07	\$ 22,252.	\$ 20,575.
Supported by L.P. Pool Fnd...\$20,575. (Revenue Acct No. 900, pg 18)				
115.01	SALARIES & WAGES - FULL TIME 1 Pool Operator ($\frac{1}{2}$ salary; other $\frac{1}{2}$ in Sub-Pgm 116)			2,232.
115.02	SOCIAL SECURITY	174.06	211.	219.
115.03	WORKMEN'S COMPENSATION	85.00	71.	73.
115.04	SALARIES & WAGES - PART TIME	7,227.87	7,047.	5,067.
	4 life guards, 3-1/3 mo @ \$200.			2,667.
	2 Cashiers, 3-1/3 mo @ \$200.			1,333.
	2 Suit Rntl Atdnts 3-1/3 mo @ \$160.			1,067.
115.13	PRINTING	37.73	76.	80.
115.13-1	Tickets		76.	80.
115.15	EQUIPMENT, NON-MOBILE		1,255.	
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
LINCOLN PARK POOL Sub-Program #115 (continued)				
115.16	MATERIALS & SUPPLIES	\$ 536.00	\$ 1,050.	\$ 2,600.
115.16-1	General	536.00		s. 50.
115.16-2	Paint			800.
115.16-3	Chemicals		1,050.	1,050.
115.16-4	Suits			600.
115.16-5	Towels			100.
115.17	UTILITIES	1,162.85	1,600.	1,660.
115.17-1	Telephone	60.27	57.	60.
115.17-2	Heating			600.
115.17-3	Light & Power	1,102.58	1,543.	1,000.
115.18	FACILITY MAINTENANCE	1,515.20	1,700.	900.
115.18-1	General		1,700.	900.
115.19	MISCELLANEOUS	6,872.36	1,792.	469.
115.19-1	General	1,094.16		50.
115.19-2	Fire Insurance			69.
115.19-6	Laundry, suits & towels	640.65	1,524.	300.
115.19-7	Operating Capital	2,137.55	268.	50.
	Transfer to Bond Reserve	3,000.00		
115.32	DEBT RETIREMENT	7,625.00	7,450.	7,275.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
	MOYER POOL			
	Sub-Program #116	\$ 10,193.81	\$ 10,125.	\$ 10,953.
Supported by Moyer P1 Fnd....\$10,953. (Revenue Acct No. 1000, pg 18)				
116.01	SALARIES & WAGES - FULL TIME			2,232.
	1 Pool Operator ($\frac{1}{2}$ salary; other $\frac{1}{2}$ in Sub-Pgm 115)			
116.02	SOCIAL SECURITY	160.64	211.	219.
116.03	WORKMEN'S COMPENSATION	84.64	69.	73.
116.04	SALARIES & WAGES - PART TIME	6,161.35	7,047.	5,067.
	3 life guards, 3-1/3 mo @ \$200.			2,000.
	3 cashiers, 3-1/3 mo @ \$200.			2,000.
	2 Suit Rntl Attdnts 3-1/3 mo @ \$160.			1,067.
116.13	PRINTING	23.41	45.	50.
116.13-1	Tickets			50.
116.15	EQUIPMENT, NON-MOBILE			215.
116.15-1	Small Items			15.
116-15-2	Vacuum Hose			200.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
MOYER POOL Sub-Program #116 (continued)				
116.16	MATERIALS & SUPPLIES	\$ 163.00	\$ 1,472.	\$ 1,050.
116.16-1	General	163.00		s. 30.
116.16-2	Paint			375.
116.16-3	Chemicals		100.	300.
116.16-4	Suits			300.
116.16-5	Towels			45.
	Filtering Material		1,372.	
116.17	UTILITIES	1,272.72	500.	960.
116.17-1	Telephone	57.31		60.
116.17-2	Heating			200.
116.17-3	Light & Power	1,215.41	500.	700.
116.18	FACILITY MAINTENANCE		400.	375.
116.19	MISCELLANEOUS	2,328.05	381.	712.
116.19-1	General	589.10		25.
116.19-2	Fire Insurance			237.
116.19-6	Laundry, suits & towels	461.78	200.	440.
116.19-7	Operating Capital	1,277.17	181.	10.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
STADIUMS & PARK AUDITORIUM Sub-Program #117		\$ 15,011.24	\$ 12,686.	\$ 31,537
Supported by General Fund....\$26,737. (Revenue Acct No. 100, pg 12) And also by Park Impr Fnd.... 9,600. (Revenue Acct No. 1100, pg 19)				
117.01	SALARIES & WAGES - FULL TIME	3,375.57	7,546.	3,996
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Stadium Keeper 4			3,996
117.02	SOCIAL SECURITY	84.55	226.	167
117.03	WORKMEN'S COMPENSATION	85.02	76.	55
117.04	SALARIES & WAGES - PART TIME			1,560
117.14	EQUIPMENT, MOBILE		300.	300
117.14-1	Equipment Rental		300.	e. 300
117.16	MATERIALS & SUPPLIES	400.87	430.	930
117.16-1	General	400.87	430.	s. 430
117-16-2	Paint			500
117.17	UTILITIES	3,236.95	2,650.	2,650
117.17-2	Heating		250.	250
117.17-3	Light & Power	3,236.95	2,400.	2,400
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
<u>STADIUMS & PARK AUDITORIUM</u> <u>Sub-Program #117 (continued)</u>				
117.18	FACILITY MAINTENANCE	\$ 1,115.78	\$ 780.	\$ 780.
117.19	MISCELLANEOUS		100.	899.
117.19-1	General		100.	50.
117.19-2	Fire Insurance			849.
117.31	CAPITAL IMPROVEMENTS			9,600.
117.31-1	PIAB-sponsored projects (Other $\frac{1}{2}$ in Sub-Pgm 112)			9,600.
117.32	DEBT RETIREMENT	6,052.50	578.	10,600.
117.32-1	Pay off debt on Steel Gr'stand	660.00	578.	10,600.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM 110 (continued)				
GOLF COURSE Sub-Program #118		\$ 20,770.35	\$ 20,647.	\$ 26,999.
Supported by General Fund....\$26,999. (Revenue Acct No. 100, pg 12)				
118.01	SALARIES & WAGES - FULL TIME	15,087.78	16,824.	7,596
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Golf Pro 5			* 3,600
	1 Greenskeeper 4			3,996
	*Plus profit from sales & lessons.			
118.02	SOCIAL SECURITY	374.53	505.	456
118.03	WORKMEN'S COMPENSATION	157.67	168.	152
118.04	SALARIES & WAGES - PART TIME			7,584
	2 Water & Maint men 8 mo ea--16 mo @ \$316.			5,056
	1 Utility man, 8 mo @ \$316.			2,528
118.14	EQUIPMENT, MOBILE	3,483.75	1,125.	2,000
118.14-1	Equipment Rental	3,483.75	1,125.	e. 2,000
118.15	EQUIPMENT, NON-MOBILE		600.	700
118.15-1	Small Items			100
118.15-2	Elec Cart Batteries		600.	600
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
GOLF COURSE				
<u>Sub-Program #118 (continued)</u>				
118.16	MATERIALS & SUPPLIES	\$ 742.54	\$ 500.	\$ 760.
118.16-1	General	742.54		s. 200
118.16-2	Fertilizer			500
118.16-3	Greens Flags			60
118.17	UTILITIES	649.08	650.	1,170
118.17-1	Telephone			120
118.17-2	Heating		250.	350
118.17-3	Light & Power	649.08	400.	700
118.18	FACILITY MAINTENANCE	275.00	275.	275
118.19	MISCELLANEOUS			106
118.19-1	General			50
118.19-2	Fire Insurance			56
118.30	SPECIAL PROJECTS			6,200
118.30-1	Chain Link Fence			3,200
118.30-2	Rest Rooms & Shelter			2,800
118.30-3	Renew all signs			200
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
ZOO Sub-Program #119		\$ 7,385.34	\$ 7,342.	\$ 7,586.
Supported by General Fund....\$7,586. (Revenue Acct No. 100, pg 12)				
119.01	SALARIES & WAGES - FULL TIME	4,739.91	4,655.	3,996.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Zoo Keeper 4			3,996.
119.02	SOCIAL SECURITY	118.02	139.	142.
119.03	WORKMEN'S COMPENSATION	44.37	48.	48.
119.05	SALARIES & WAGES - OVERTIME			750.
119.16	MATERIALS & SUPPLIES	2,018.04	2,050.	2,200.
119.16-1	General			s. 100.
119.16-2	Feeding animals	2,018.04	2,050.	2,100.
119.17	UTILITIES	125.00	125.	125.
119.17-2	Heating	125.00	125.	100.
119.17-3	Light & Power			25.
119.18	FACILITY MAINTENANCE	220.00	225.	225.
119.19	MISCELLANEOUS	120.00	100.	100.
119.19-1	General	120.00	100.	100.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
CEMETERIES				
Sub-Program #120		\$ 19,232.38	\$ 20,241.	\$ 20,979.
Supported by Cemetery Fnd....\$20,979. (Revenue Acct No. 800, pg 17)				
120.01	SALARIES & WAGES - FULL TIME	15,413.57	18,070.	16,680.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Cemetery Foreman 8			4,692.
	3 Cemetery Crewman 4			11,988.
120.02	SOCIAL SECURITY	380.97	542.	554.
120.03	WORKMEN'S COMPENSATION	88.00	181.	105.
120.05	SALARIES & WAGES - OVERTIME			1,800.
120.14	EQUIPMENT, MOBILE	658.96	300.	e. 500.
120.14-1	Equipment Rental		300.	e. 500.
120.15	EQUIPMENT, NON-MOBILE	438.82	300.	440.
120.15-1	Small Items	438.82	300.	300.
120.15-2	1/4 Hp Gasoline Engine			140.
(continued)				

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
PARKS & RECREATION - PROGRAM #110 (continued)				
CEMETERIES				
<u>Sub-Program #120 (continued)</u>				
120.16	MATERIALS & SUPPLIES		\$ 400.	\$ 450.
120.16-1	General		400.	s. 50.
120.16-2	Sand, Cement			300.
120.16-3	Shrubs			100.
120.19	MISCELLANEOUS	\$ 2,252.06	448.	150.
120.19-1	General			50.
120.19-6	Operating Capital (1962)	2,252.06	448.	100.
120.30	SPECIAL PROJECT			300.
120.30-1	Water line extension			300.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

LIBRARY PROGRAM

PURPOSE & JUSTIFICATION: The providing of cultural and educational library facilities for the citizens of Greater Grand Junction is the primary function of this program. To this end numerous special activities are provided by the library program including activities for people of all ages and reading desires.

The increase in this program is due primarily to the normal increase in activity as patronage grows with the community. The increase is not as great as requested by the Library staff, but is in keeping with other tax-supported programs of the City.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds:</u>			\$42,652.
Library Fund.....			42,652.
<u>Expenditures:</u>	\$32,372.32	38,649.	42,652.
Personal Services.....	23,180.61	27,111.	27,643.
Operating Expenses.....	9,191.71	11,538.	14,579.
Capital Outlay.....	none	none	430.

DEPARTMENTAL ORGANIZATION:

#131

DIRECTION
and
OPERATION

4 Employees plus
Part-time Help

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
	LIBRARY - PROGRAM #130	\$32,372.32	\$38,649.	\$42,652.
	DIRECTION & OPERATIONS Sub-Program #131	32,372.32	38,649.	42,652.
	Supported by Library Fund.....\$42,652. (Revenue Acct No. 700, pg 17)			
131.01	SALARIES & WAGES - FULL TIME	19,320.00	18,432.	17,040.
	<u>No.</u> <u>Position</u> <u>Range</u>			
	1 Head Librarian 12			5,040.
	1 Librarian #2 7			4,176.
	1 Librarian #3 6			4,032.
	1 Librarian #5 4			3,792.
131.02	SOCIAL SECURITY	588.00	789.	806.
131.03	WORKMEN'S COMPENSATION	15.00	18.	15.
131.04	SALARIES & WAGES - PART TIME	3,257.61	7,872.	9,782.
	Librarian			2,142.
	Professional Assistant			3,000.
	Typist			1,440.
	Clerks and Pages			2,000.
	Custodian			1,200.
131.10	OFFICE SUPPLIES	1,576.26	2,000.	2,700.
131.10-1	General	1,576.26	2,000.	s.2,500.
131.10-2	Postage			200.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
LIBRARY - PROGRAM #130 (continued)				
DIRECTION & OPERATIONS				
<u>Sub-Program #131 (continued)</u>				
131.11	OFFICE EQUIPMENT	\$ 205.00	\$ 788.	\$ 2,018.
131.11-1	Rental for special items			100.
131.11-2	Newspaper filing cabinets			435.
131.11-3	Document Shelves			803.
131.11-4	Four step stools			94.
131.11-5	Six verticle files			486.
131.11-6	Other items			100.
131.16	MATERIALS & SUPPLIES	3,306.59	4,000.	5,300.
131.16-1	General			s. 100.
131.16-2	Books			4,000.
131.16-3	Periodicals			400.
131.16-4	Records			500.
131.16-5	Pamphlets			100.
131.16-6	Documents			200.
131.17	UTILITIES	1,628.22	2,000.	1,892.
131.17-1	Telephone			425.
131.17-2	Heating			700.
131.17-3	Light & power			735.
131.17-5	Clock service - Western Union			32.
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
LIBRARY - PROGRAM #130 (continued)				
DIRECTION & OPERATIONS Sub-Program #131 (continued)				
131.18	FACILITY MAINTENANCE	\$ 380.97	\$ 1,500.	\$ 575.
131.18-1	Purchase vacuum cleaner			75.
131.18-2	Plaster repair & painting			500.
131.19	MISCELLANEOUS	2,094.67	1,250.	2,094.
131.19-1	General		200.	100.
131.19-2	Fire Ins (including books)		700.	644.
131.19-3	Dues & Publications	100.00	100.	100.
131.19-4	Conference Expense			100.
131.19-5	Bibliographical Center	339.97	250.	250.
131.19-6	Operating Capital	1,654.70	-0-	900.
131.30	SPECIAL PROJECTS			430.
131.30-1	Water Cooler			250.
131.30-2	Refrigerator			180.

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM SUMMARY

GENERAL GOVERNMENT PROGRAM

PURPOSE & JUSTIFICATION: This program includes those expenses of City government which cannot logically fall under any of the other functions which are programmed in the budget. Most items are self-explanatory as to purpose.

The 1959 and 1960 amounts are larger than 1961 because the transfers to the Airport Fund were shown as expenditures in the two previous years. The 1961 transfer is shown in the Revenue Detail account for the General Fund. The amounts shown as Operating Capital for 1959 and 1960 are those amounts of unanticipated carryover which were used as operating capital in those years.

	Actual 1959	Budget 1960	Budget 1961
<u>COMPARATIVE RECAP:</u>			
<u>Supporting Funds:</u>			\$81,860.
General Fund.....			67,860.
Land Fund.....			14,000.
<u>Expenditures</u>	\$137,546.96	\$114,296.	81,860.
Personal Services.....	none	none	none
Operating Expenses.....	74,140.84	59,596.	59,010.
Capital Outlay.....	63,406.12	54,700.	22,850.

DEPARTMENTAL ORGANIZATION: None

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
GENERAL GOVERNMENT - PROGRAM #140		\$137,546.96	\$114,296.	\$81,860.
Supported by General Fund...\$67,860. (Revenue Acct No. 100, pg 12) and also by Land Fund.....\$14,000. (Revenue Acct No. 1200, pg 19)				
140.13	PRINTING	960.58	2,000.	1,990.
140.13-1	Annual Report			1,990.
140.19	MISCELLANEOUS	73,180.26	57,596.	57,020.
140.19-1	General	10,892.00	9,612.	8,000.
140.19-2	Fire Insurance	3,045.67	3,000.	121.25
140.19-3	Dues & Publications	1,325.80	915.	949.
	Colo. Mun. Lg. (\$850)			
	Am. Mun. Ass'n. (75)			
	Am. City Mag. (24)			
140.19-6	Civic Participation			550.
	Chamber Memberships (\$198)			
	Chamber Meetings (\$302)			
	City-County Day (\$ 50)			
140.19-7	Annual Audit	2,500.00	3,000.	3,000.
140.19-8	Employee Blanket Bond			500.
140.19-9	Liquor Licenses (to State)	6,120.00	6,500.	6,600.
140.19-10	Operating Capital	47,823.43	33,101.	29,800.
140.19-11	Health Dept. Support			7,500.
	Misc. Transfers	1,473.36	1,468.	
	(continued)			

CITY OF GRAND JUNCTION, 1961 BUDGET

PROGRAM DETAIL

Account	Expenditure	Actual 1959	Budget 1960	Budget 1961
GENERAL GOVERNMENT - PROGRAM #140 (continued)				
140.30	SPECIAL PROJECTS	\$ 7,523.77	\$ 9,700.	\$ 8,850.
140.30-1	Regular Election	750.00	1,000.	1,350.
140.30-2	Special Assessments	6,773.77	8,700.	7,500.
140.31	CAPITAL IMPROVEMENTS	55,882.35	45,000.	14,000.
140.31-1	Land Acquisition	12,250.00		14,000.
	Spec Transfer to Airport	43,632.35	45,000.	-

CITY OF GRAND JUNCTION, 1961 BUDGET

PART IV

SUPPORTING DATA

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

WORK PROGRAMS -- PUBLIC WORKS DEPARTMENT

The following work programs indicate the scope and nature of work to be performed by the Public Works Department apart from functions of that department which are otherwise laid out such as Administration, Sanitation, Equipment Shops and the Airport. The amounts shown include all labor, operating expenses and equipment rentals necessary to perform the work as planned.

1. Curb & Gutter Repair and Replacement.....\$25,716.

This work is planned in the area between Grand Avenue and Orchard Avenue from 1st Street to 7th Street and some scattered bad drainage spots in other parts of the City which must be repaired before other maintenance can be undertaken. This work is necessary to provide good drainage on our streets before rebuilding or sealcoating.

2. Street Sealcoating.....\$23,790.

This is a part of a preventative maintenance program. When we have the curb and gutters repaired so streets have proper drainage and we can keep our streets sealed, cost of patching will drop to a small fraction of present costs. Cost of this program includes patching the street before sealing.

Chipeta and Ouray, 1st to 12th
Main, 7th to 19th
2nd & 3rd, Grand to Ute
4th, Grand to Rood & Colo. to Ute
6th, Grand to South
7th, Grand to R.R.

3. Street Overlay & Rebuilding.....\$25,000.

This program is for rebuilding South 7th Street from R.R. to Struthers. A heavy base is to be placed to accommodate truck traffic. If we should do this job for less than estimated, the balance of the money will be used to rebuild one or more of our bad alleys.

4. Maintenance of Paved Streets and Alleys.....\$32,000.

This program includes repair of pavement after utilities cuts for which the general fund is reimbursed by the utility companies. We have received \$12,000.00 through September in 1960. Also included in this program is patching of chuck holes. The total amount of this program is reduced since some expensive patching is included in sealcoat and rebuilding programs. Should it be necessary to cut either sealcoat or rebuilding program, this program must be increased.

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

WORK PROGRAMS -- PUBLIC WORKS DEPARTMENT (continued)

5. Maintenance of Unpaved Streets and Alleys.....\$18,000.

This program consists of grading, sprinkling and placing gravel into holes on unpaved streets and alleys.

6. Maintenance of State Highways.....\$ 3,300.

Each year we enter into a contract with the State for maintenance of some State Highway mileage within the City. This program has been split in the budget.

Streets and drainage, Sub-Program 72.....\$2,475.
Traffic and bldg maint, Sub-Program 75..... 825.

7. Street Flushing & Sweeping.....\$26,000.

The general cleaning of all improved streets is programmed here. Regular sweeping and flushing schedules are followed throughout the year as weather permits.

8. Leaf Removal and Snow Removal.....\$ 9,700.

This program includes the removal of leaves in the fall, snow in the winter and spreading salt or other deicing procedures.

9. Miscellaneous Work.....\$19,213.

This program includes everything done by the streets and drainage department not included in any other programs or special project. Examples are: Work that may be caused by floods, plugged irrigation pipes or other unforeseen work; cleaning catch basins; and many other small projects that are too small to be programmed separately.

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

WORK PROGRAMS -- UTILITIES DEPARTMENT

The following work programs indicate the scope and nature of work to be performed by the Utilities Department apart from functions of that department which are otherwise laid out such as Administration and Billing, and Water and Sewer Plants. The amounts shown include all labor, operating expenses and equipment rentals necessary to perform the work as planned.

1. Repair of Water Main Breaks.....\$20,500.

Repair of water main breaks and leaks, fire hydrant maintenance, valve repair and maintenance, street repairs in areas damaged by maintenance and installation (not including blacktopping). Bulk of budgeted over-time is occasioned by this work.
(Labor: \$13,000.; Material: \$7,500.)

2. Service Line Connections and Maintenance.....\$16,500.

Installation of new service connections and repairs and replacement of defective service lines, including general maintenance of service lines between mains and meters.
(Labor: \$6,500.; Material: \$10,000.)

3. Water Meter Repair & Installation.....\$39,500.

Water meter repair, testing and installation. Includes new meters, yokes, boxes and all other material.
(Labor: \$19,500.; Material: \$20,000.)

4. Water Line Extensions.....\$17,000.

Extension of water lines to provide service for new water customers. Small extensions only are carried in this program with work to be done by City Forces. Larger extensions carried in Special Projects and Capital Improvements accounts.
(Labor: \$2,500.; Material: \$6,500.)

5. Sewer Connections and Maintenance.....\$15,500.

Cleaning, flushing, repairs and all maintenance of sanitary sewer collector lines and manholes. New connections to sewer mains are also included.
(Labor: \$10,500.; Material: \$5,000.)

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

WORK PROGRAMS -- UTILITIES DEPARTMENT (continued)

6. Water Intake Operation.....\$11,000.

All activities concerned with taking water from Kannah Creek into City flowlines including operation and maintenance of chlorine feeders and building and facility maintenance at point of intake.
(Labor: \$5,500.; Material: \$5,500.)

7. Flowline Maintenance.....\$ 3,500.

Flowline patrol, repairs and betterments and some drainage crossings, including maintenance of airvalves, control boxes, etc.
(Labor: \$1,500.; Material: \$2,000.)

8. Reservoir Maintenance & Operation.....\$ 2,000.

Filling of reservoirs on Grand Mesa, running of water during summer months, treating of stored water for algae control and minor improvements to measuring and control devices.
(Labor: \$1,500.; Material: \$500.)

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING GEN'L OBLIGATION BONDS	\$626,000.00	\$113,281.90	\$739,281.90

General Obligation Paving Bonds

Total of \$40,000.00 : For purpose of paying street inter-
 Issued June 1, 1953 for 10 years : section costs in Spec Paving Dists

	Principal	Interest	Total
OUTSTANDING	\$15,000.00	\$ 646.90	\$ 15,646.90
1961	5,000.00	359.40	5,359.40
1962	5,000.00	215.60	5,215.60
1963	5,000.00	71.90	5,071.90

Sewer Improvement Bonds

: For purpose of construction of
 Total of \$460,000.00 : South side disposal plant and re-
 Issued March 1, 1957 for 15 years : modeling of West side plant.

	Principal	Interest	Total
OUTSTANDING	\$401,000.00	\$ 74,085.00	\$475,085.00
1961	28,000.00	11,610.00	39,610.00
1962	29,000.00	10,755.00	39,755.00
1963	30,000.00	9,870.00	39,870.00
1964	34,000.00	8,910.00	42,910.00
1965	35,000.00	7,875.00	42,875.00
1966	36,000.00	6,810.00	42,810.00
1967	37,000.00	5,715.00	42,715.00
1968	38,000.00	4,590.00	42,590.00
1969	34,000.00	3,510.00	37,510.00
1970	34,000.00	2,490.00	36,490.00
1971	34,000.00	1,470.00	35,470.00
1972	32,000.00	480.00	32,480.00

Police Administration Bldg Bonds

Total of \$240,000.00 : For purpose of construction of
 Issued March, 1957 for 15 years : a new Police Station.

	Principal	Interest	Total
OUTSTANDING	\$ 210,000.00	\$ 38,550.00	\$ 248,550.00
1961	15,000.00	6,075.00	21,075.00
1962	16,000.00	5,610.00	21,610.00
1963	16,000.00	5,130.00	21,130.00
1964	18,000.00	4,620.00	22,620.00
1965	18,000.00	4,080.00	22,080.00
1966	19,000.00	3,525.00	22,525.00
1967	19,000.00	2,955.00	21,955.00
1968	20,000.00	2,370.00	22,370.00
1969	17,000.00	1,815.00	18,815.00
1970	17,000.00	1,305.00	18,305.00
1971	17,000.00	795.00	17,795.00
1972	18,000.00	270.00	18,270.00

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING WATER BONDS	\$1,647,000.00	\$201,935.00	\$1,848,935.00
<u>Water Bonds Series "A"</u>			
Total of \$500,000.00 : For the purpose of enlarging			
Issued Dec. 1, 1946 for 15 years : water supply and storage.			
	Principal	Interest	Total
OUTSTANDING	\$ 32,000.00	\$ 560.00	\$ 32,560.00
1961	32,000.00	560.00	32,560.00
<u>Water Bonds Series "B"</u>			
Total of \$430,000.00 : For the purpose of replacement and			
Issued Jan. 1, 1947 for 14 years : enlargement of water system.			
	Principal	Interest	Total
OUTSTANDING	\$ 10,000.00	\$ 75.00	\$ 10,075.00
1961	10,000.00	75.00	10,075.00
<u>Water Bonds Series 1955</u>			
Total of \$1,500,000.00 : For the purpose of constructing a			
Issued April 1, 1955 for 15 years: system expansion.			
	Principal	Interest	Total
OUTSTANDING	\$1,360,000.00	\$178,875.00	\$1,538,875.00
1961	50,000.00	29,225.00	79,225.00
1962	70,000.00	28,225.00	98,225.00
1963	130,000.00	26,825.00	156,825.00
1964	145,000.00	24,225.00	169,225.00
1965	155,000.00	21,325.00	176,325.00
1966	160,000.00	18,225.00	178,225.00
1967	205,000.00	14,625.00	219,625.00
1968	205,000.00	10,012.50	215,012.50
1969	205,000.00	5,400.00	210,400.00
1970	35,000.00	787.50	35,787.50
<u>Water Revenue Bonds Series 1948</u>			
Total of \$395,000.00 : For the purpose of metering all			
Issued Jan. 1, 1948 for 18 years : City water users			
	Principal	Interest	Total
OUTSTANDING	\$ 245,000.00	\$ 22,425.00	\$ 267,425.00
1961	40,000.00	6,750.00	46,750.00
1962	40,000.00	5,550.00	45,550.00
1963	40,000.00	4,350.00	44,350.00
1964	40,000.00	3,150.00	43,150.00
1965	40,000.00	1,950.00	41,950.00
1966	45,000.00	675.00	45,675.00

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING LINCOLN PARK POOL REVENUE BONDS	\$60,000.00	\$18,625.00	\$78,625.00
<u>Lincoln Park Pool Revenue Bonds</u>			
Total of \$80,000.00 : For the purpose of constructing			
Issued April 1, 1956 for 15 years: a new swimming pool.			
	Principal	Interest	Total
OUTSTANDING	\$60,000.00	\$18,625.00	\$78,625.00
1961	5,000.00	2,275.00	7,275.00
1962	5,000.00	2,100.00	7,100.00
1963	5,000.00	1,925.00	6,925.00
1964	5,000.00	1,750.00	6,750.00
1965	5,000.00	1,575.00	6,575.00
1966	5,000.00	1,400.00	6,400.00
1967	6,000.00	1,200.00	7,200.00
1968	6,000.00	1,960.00	7,960.00
1969	6,000.00	1,720.00	7,720.00
1970	6,000.00	1,480.00	7,480.00
1971	6,000.00	1,240.00	7,240.00

CITY OF GRAND JUNCTION, 1961 BUDGET

SUPPORTING DATA

COMPARISON OF PROPERTY TAX MILL LEVYS AFFECTING CITY TAXPAYERS

<u>*YEAR</u>	<u>CITY</u>	<u>COUNTY</u>	<u>SCHOOLS</u>	<u>STATE</u>	<u>DRAINAGE</u>	<u>TOTAL</u>
1940	\$15.50	\$14.67	\$23.00	\$4.35	\$1.50	\$59.02
1941	15.50	15.22	22.40	4.25	1.50	58.87
1942	15.50	14.87	22.40	4.00	1.50	58.27
1943	15.50	14.74	22.40	3.85	1.50	57.99
1944.	16.00	14.93	24.40	3.64	1.50	60.47
1945	16.40	16.05	25.05	3.50	1.50	62.50
1946	21.40	17.43	25.05	3.42	2.00	69.30
1947	25.50	23.83	26.61	4.53	2.50	82.97
1948	25.50	24.33	25.50	4.00	2.50	81.83
1949	25.50	24.15	28.00	3.86	2.50	84.01
1950	25.50	25.04	30.87	3.90	3.00	88.31
1951	25.50	25.9022	30.90	3.8578	3.00	89.16
1952	19.00	18.18	20.31	2.71	1.96	62.16
1953	18.50	17.60	28.01	2.71	2.03	68.85
1954	17.50	16.37	31.16	2.70	2.07	69.80
1955	17.50	15.81	28.54	3.63	3.00	68.48
1956	20.00	17.87	35.23	3.57	2.86	79.53
1957	17.40	26.73	24.01	3.56	2.74	74.44
1958	17.40	25.86	25.99	3.56	2.53	75.34
1959	17.60	25.81	27.99	2.40	2.57	76.37
1960	17.50	25.68	26.77	2.20	2.55	74.70

*YEAR = Year of levy for taxes to be paid the following year.

CITY OF GRAND JUNCTION, 1961 BUDGET

PART V

IMPLEMENTING

DOCUMENTS

CITY OF GRAND JUNCTION, 1961 BUDGET

IMPLEMENTING DOCUMENTS

R E S O L U T I O N

BE IT RESOLVED by the City Council of Grand Junction, Colorado, that all regular full-time positions are classified as to pay range in Section I of this resolution, and that the following salaries as indicated in Section II be paid for the year 1961, effective January 1, 1961, and thereafter until such time as the City Council shall make changes therein. Such salaries shall be paid twice each and every month at regular intervals, or other established pay period:

Section I: POSITION CLASSIFICATION

SALARY RANGE No. 1:

None

SALARY RANGE No. 2:

Clerk #2

Cashier

Secretary #3

SALARY RANGE No. 3:

Deputy City Clerk
Deputy Treasurer
Machine Accountant

Secretary #2
Clerk #1
Recre'tn Utility Man

Street Crewman #3
Trash Crewman #2
Communtns Operator

SALARY RANGE No. 4:

Secretary #1
Librarian #2
Librarian #3
Librarian #5
Trash Crewman #1

Street Crewman #2
Maintenance Man #2
Utilities Crewman #2
Custodian #2
Zoo Keeper

Park Crewman
Stadium Keeper
Greens Keeper
Forestry Crewman
Cemetery Crewman
Lube Man

SALARY RANGE No. 5:

Street Crewman #1
Utilities Crewman #1
Filter Plant Operator
Disposal Pl Operator
Tree Trimmer

Purchasing Clerk
Stock Clerk
Maintenance Man #1
Meter Reader
Meter Man

Golf Pro
Land Fill Operator
Custodian #1
Park Machinist

SALARY RANGE No. 6:

Chief Meter Reader
Ass't Court Clerk

Mechanic
Pool Operator

Dog Warden
Gen'l Inspector

CITY OF GRAND JUNCTION, 1961 BUDGET

IMPLEMENTING DOCUMENTS

POSITION CLASSIFICATION (continued)

SALARY RANGE No. 7:

Field Engineer
Draftsman

Forestry Foreman
Court Clerk

Intake Tender

SALARY RANGE No. 8:

Utilities Foreman
Park Foreman

Cemetery Foreman
Patrolman

Fireman
Jail Warden

SALARY RANGE No. 9:

Disposal Pl Chief

Ass't Bldg Inspector

Police Sergeant

SALARY RANGE No. 10:

Purchasing Agent
Fire Lieutenant

Police Lieutenant
Police Detective

Filter Pl Chief
Maint. Supervisor

SALARY RANGE No. 11:

Police Captain
Fire Captain

Utilities Admin.
Bldg Inspector

Equip Supervisor

SALARY RANGE No. 12:

Chief Librarian
Pub Wks Supervisor

Utilities Supervsr
Sanitation Supervsr

Ass't Fire Chief

SALARY RANGE No. 13:

City Clerk
City Treasurer

Developm't Director
Project Engineer

Recreat'n Director

SALARY RANGE No. 14:

Parks Director

Police Chief

Fire Chief

SALARY RANGE No. 16:

Public Works Director
Utilities Director

CITY OF GRAND JUNCTION, 1961 BUDGET

IMPLEMENTING DOCUMENTS

SALARY SCHEDULE FOR PERMANENT POSITIONS

Section II:

Job Range No.	A 1st mos.	B 2nd mos.	C 2nd yr.	D 3rd yr.	E 4th yr.	F 5th yr.	G 6th yr.	H 7th yr.	I 8th yr.	J 9th yr.	K 10th yr.	L 11th yr.	M 12th yr.	N 13th yr.	O 14th yr.	P 15th yr.
1.	264	268	274	280	286	292	296	300	304	308	312	314	316	318	320	322
2.	272	276	282	288	294	300	304	308	312	316	320	322	324	326	328	331
3.	280	284	290	296	302	308	312	316	320	324	328	331	332	334	336	338
4.	288	292	298	304	310	316	320	324	328	333	336	338	340	342	344	346
5.	300	306	316	324	333	342	348	354	362	366	372	375	378	381	384	387
6.	312	318	327	336	345	354	362	366	372	378	384	387	390	393	396	399
7.	324	330	339	348	357	366	372	378	383	391	396	399	402	405	408	411
8.	336	342	351	361	369	378	385	391	396	402	408	411	415	417	420	425
9.	352	360	372	385	396	408	416	425	431	440	448	452	456	460	464	468
10.	368	376	388	400	412	424	431	440	450	456	464	468	472	476	480	484
11.	384	392	404	416	431	440	448	456	465	472	480	484	488	492	496	500
12.	400	408	420	431	444	456	464	472	480	488	496	500	504	508	512	516
13.	424	436	454	472	490	508	520	532	544	556	568	574	580	586	592	598
14.	448	460	478	496	514	532	544	556	568	580	592	598	604	610	616	622
15.	472	484	502	520	538	550	562	574	586	598	610	616	622	628	634	640
16.	496	508	526	544	562	580	592	604	616	628	640	646	652	658	664	670

NOTES: 1. To find hourly rate, divide monthly rate by 176.

2. After 15 years service, annual increments cease (unless position is reclassified) and employee receives 3 weeks annual vacation.

BE IT ALSO RESOLVED: That the normal work week for all City Employees of the City of Grand Junction shall be based on forty (40) hours of five (5) eight (8) hour days.

ADOPTED AND APPROVED this 7th day of December, 1960.

ATTEST:

APPROVED:

City Clerk

Ed McCormick, President of the City Council

CITY OF GRAND JUNCTION, 1961 BUDGET

IMPLEMENTING DOCUMENTS

R E S O L U T I O N

A RESOLUTION ADOPTING A BUDGET FOR DEFRAYING THE
EXPENSES AND LIABILITIES FOR THE FISCAL YEAR ENDING
DECEMBER 31, 1961

WHEREAS, in accordance with the provisions of Article VI, Section 59, of the Charter of the City of Grand Junction, the City Manager of said City has submitted to the City Council, a budget estimate of the revenues of said City and the expenses of conducting the affairs thereof for the fiscal year ending December 31, 1961; and

WHEREAS, after full and final consideration of the budget estimate the City Council is of the opinion that the budget should be approved and adopted;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

That the budget estimate of the revenues and expenses of conducting the affairs of said City for the fiscal year ending December 31, 1961, as submitted by the City Manager, be and the same is hereby adopted and approved as the budget estimate for defraying the expenses and liabilities against said City for the fiscal year ending December 31, 1961.

ADOPTED AND APPROVED this 7th day of December, 1960.

APPROVED:

President of the Council

ATTEST:

City Clerk

CITY OF GRAND JUNCTION, 1961 BUDGET

IMPLEMENTING DOCUMENTS

R E S O L U T I O N

LEVYING TAXES FOR THE YEAR 1960
IN THE CITY OF GRAND JUNCTION, COLORADO

BE IT RESOLVED by the City Council of the City of Grand Junction, Colorado:

Section 1. That there shall be and hereby is levied upon all taxable property within the limits of the City of Grand Junction, Colorado, for the year 1960 according to the assessed valuation of said property, a tax of seventeen and five-tenths (17.5) mills on the dollar (\$1.00) upon the total assessment of taxable property within the City of Grand Junction, Colorado for the purpose of paying the expenses of the municipal government of said City, and certain indebtedness, including interest upon indebtedness of the City, for the fiscal year ending December 31, 1961.

ADOPTED AND APPROVED this 21st day of September, 1960.

APPROVED:

President of the Council

ATTEST:



City Clerk

CITY OF GRAND JUNCTION, 1961 BUDGET

IMPLEMENTING DOCUMENTS

T A X L E V Y C E R T I F I C A T I O N

TO COUNTY COMMISSIONERS AND ASSESSOR

STATE OF COLORADO)
)
COUNTY OF M E S A) SS
)
CITY OF GRAND JUNCTION)

To the Commissioners of Mesa County, Colorado;

This is to certify that the tax levy to be assessed by you upon all property within the limits of the City of Grand Junction for the year 1960, as determined and fixed by the City Council by Resolution duly passed on the 21st day of September, 1960, is seventeen and five-tenths (17.5) mills, the revenue yield of said levy to be used for the purpose of paying the expenses of the municipal government and interest upon and principal of out-standing bonds, and you are authorized and directed to extend said levy upon your tax list.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the seal of the City of Grand Junction, Colorado, this 22nd day of September, 1960.



Helen C. Tomlinson
City Clerk

CC - County Assessor

ORDINANCE NO. _____

AN ORDINANCE APPROPRIATING CERTAIN SUMS OF MONEY TO DEFRAY THE NECESSARY EXPENSES AND LIABILITIES OF THE CITY OF GRAND JUNCTION, COLORADO, FOR THE FISCAL YEAR BEGINNING JANUARY 1, 1961 AND ENDING DECEMBER 31, 1961 AND FIXING THE SALARY OF THE CITY MANAGER OF SAID CITY.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO:

Section 1. That the following sums of money, or so much thereof as may be necessary, be and the same are hereby appropriated for the purpose of defraying the necessary expenses and liabilities of the City of Grand Junction, Colorado, for the fiscal year beginning January 1, 1961 and ending December 31, 1961, said sums to be derived from the various revenue funds as indicated:

For Legislation & Counsel Program.....	\$ 24,819.
Revenue from General Fund:	\$ 24,819.
For Judiciary Program.....	6,258.
Revenue from General Fund:	6,258.
For Management Program.....	17,831.
Revenue from General Fund:	17,831.
For Records Program.....	22,574.
Revenue from General Fund:	22,574.
For Finance Program.....	48,341.
Revenue from General Fund:	48,341.
For Development Program.....	34,785.
Revenue from General Fund:	34,785.
For Public Works Program.....	695,352.
Revenue from General Fund:	345,592.
Revenue from Sanitation Fund:	155,372.
Revenue from Airport Fund:	194,388.
For Utilities Program.....	801,170.
Revenue from Water Fund:	708,050.
Revenue from Sewer Fund:	93,120.
For Police Program.....	216,917.
Revenue from General Fund:	216,917.
For Fire Program.....	186,212.
Revenue from General Fund:	186,212.
For Parks & Recreation Program.....	232,738.
Revenue from General Fund:	161,031.
Revenue from Cemetery Fund:	20,979.
Revenue from Lincoln Park Pool Fund:	20,575.
Revenue from Park Improvement Fund:	19,200.
Revenue from Moyer Pool Fund:	10,953.
For Library Program.....	42,652.
Revenue from Library Fund:	42,652.
For General Government Program.....	81,860.
Revenue from General Fund:	67,860.
Revenue from Land Fund:	14,000.
TOTAL PROGRAMS.....	\$2,411,509.
TOTAL REVENUE.....	\$2,411,509.

The following sum shall be appropriated from the Equipment Program, said sum to be derived from equipment rentals to be charged the various departments of the City for use of said equipment from the appropriations of their respective departments.

For Equipment Sub-Program in Public Works Program....\$149,574.
Revenue from Equipment Fund.....\$149,574.

Section 2. That the following amounts are hereby levied for collection in the year 1961 and for the specific purpose indicated.

For General Fund (based on
General Fund appropriation)
Seventeen and one-half mills (17.5).....\$607,949.

Section 3. That commencing January 1, 1961, the salary of the City Manager of the City of Grand Junction, Colorado, shall be ten thousand nine hundred eighty (\$10,980.) dollars per annum.

Section 4. By reason of the fact that this ordinance must be in effect on January 1st, 1961, a special emergency is declared to exist and the City Council finds and determines that the passage of this ordinance is immediately necessary for the preservation of the public peace, health and safety, and that it shall take effect upon its passage.

Passed and adopted this _____ day of December, 1960.

President of the City Council

ATTEST:

City Clerk