

1964



BUDGET

## 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

Charles H. Love  
District C

Arthur Hadden  
At Large

## ADMINISTRATIVE OFFICIALS

Joe M. Lacy,  
City Manager

Gerald J. Ashby  
City Attorney

Helen C. Tomlinson  
City Clerk

Karl M. Johnson  
Chief of Police

Charles E. Green  
Finance Director

Frank Kreps  
Fire Chief

Donald H. Warner  
Development Director

Ralph Stocker  
Parks Director

Davis C. Hickman  
City Engineer

Paul H. Swoboda  
Recreation Director

John A. Burton  
Utilities Director

Robert E. Hamilton  
Head Librarian



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CITY OF GRAND JUNCTION, 1964 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.

Department Total	<u>\$1,000.</u>
Less adjustment	- 200.
Sub-total	1,200. =====

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.

Division	<u>500.</u>
Expenditure	<u>50.</u>
Item	40.
Item	10.
Expenditure	<u>450.</u>
Division	<u>700.</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.

1. 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.
2. Special Transfers are transfers between funds for special purposes one year only OR annually according to a variable basis. Special transfers may appear either at the top of revenue accounts or in the expenditure accounts, as appropriate.  
Example: Transfer from the General Fund to the Airport Fund for capital improvement construction, transfer from Sewer Fund to Water Fund for work by Utilities Systems Division on sewer lines, or transfer for administrative costs from Airport Division to General Fund.



3. Service Transfers are transfers between funds in the expenditure accounts for a specific service as it is rendered by one division 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 preceded 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 preceded by a capital "E" or "S", as appropriate, for further identification. These totals are clearly subtracted from the service division's revenue in which they appear since their component amounts have already been figured into the various using departments in which they appear.

#### PROGRAM SUMMARIES:

The summary at the beginning of each department 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'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 (except payroll) in the day-to-day operation of any department.

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.

(SEE EXPLANATION OF BUDGET ACCOUNTS IN "SUPPORTING DATA" --

Pages



CITY OF GRAND JUNCTION, 1964 BUDGET

BUDGET MESSAGE

October 15, 1963

The Honorable Members of the City Council  
Grand Junction, Colorado

Gentlemen:

Submitted herewith is the proposed budget for the City of Grand Junction for the calendar and fiscal year of 1964. This document has been prepared in compliance with Article VII, Section 59 of the City Charter.

THE COMING YEAR -- GENERALLY

The 1964 budget as proposed anticipates continuing the level of municipal services substantially as they are at present. This is possible only because of continuing efforts made by the employees and department heads to accomplish duties more efficiently each year. The level of service in the City of Grand Junction is somewhat above the average for cities of its size throughout the state and seems to be what the citizens continue to demand.

The budget total of \$2,526,278. represents a total increase of \$181,648. over the 1963 budget. However only \$26,610. of the total increase is in the general fund which affects the mill levy. This is the first time that the City budget has increased in three years, even though City growth in area and population continued to climb.

The General Fund proposed in 1964 is a total of \$1,393,830. compared to a General Fund total in 1963 of \$1,367,220. The carry-over in the General Fund, which is one major revenue source, at the beginning of 1963 was budgeted at \$191,000. The carry-over anticipated at the start of 1964 is only \$83,517.

The 4-mill increase in the City property tax levy was necessary to provide revenue to replace the large amount of carry-over from the 1962 to the 1963 budget. This carry-over had been accrued over a three-year period for construction of the new central fire station.

The City's total assessed valuation dropped for the second consecutive year in 1964. These two years are the only ones in the last 20 years that the City's assessed valuation has dropped. Neither of these decreases reflect actual property values, but are caused by "paper changes" in the techniques used for compiling the assessed valuation.



## Budget Message (continued)

In 1963 the valuation dropped 7.1 per cent because of the lower rate of assessment on improvements on property made every five years. In 1964 the drop comes because the percentage of assessment on declared value of merchandise inventory has been dropped from 40 to 35 per cent.

At the direction of the City Council, a total of \$129,835. was cut from budget estimates presented by department heads for continuing normal City improvement and services. A total of \$24,585. of this drop was made by lowering requests for additional manpower and operating expenses. The balance of \$105,250. came by cutting out capital improvements which were felt necessary by the department heads.

The financial study called for by the City Council during the formation of the 1963 budget has been underway in 1963. Its completion is anticipated before December 31, 1963. This will permit City Councilmen and the Advisory Boards they rely upon to evaluate the financial future for the City services and undertake whatever adjustments may be necessary.

### REVENUE SOURCES

The 4-mill increase in the City mill levy will produce a net total of \$136,668. As mentioned above, this increase coupled with the lower carry-over from 1963 to 1964 will actually increase the City's General Fund budget only \$26,610.

It was clearly pointed out in the Budget Message for the 1963 budget that unless an alternate source of revenue was found, the 1963 budget would have been required to raise the mill levy to 20.5 mills, and the 1964 budget to a total of 22.5 mills. However, the City Council chose to "hold the line" for 1963 while undertaking a study of additional revenue sources and long-range financial needs in the hopes that such a study could be completed prior to budget-time in 1964.

Such a study could not be completed prior to this time, and since a further holding of the mill levy with a second drop in total assessed valuations would mean a serious impairment of municipal services, the City Council has chosen to raise the mill levy to 21.5 mills while the financial study is being completed. This will mean that all tentative revenue sources MUST BE CONSIDERED EARLY IN 1964 if the City property tax burden is to be lightened.



## Budget Message (continued)

Revenue in other funds which are supported on service fee basis continue to be adequate, with one exception. This is in the case of the sanitary sewer fund where settlement of the lawsuit in 1963 required a payment of \$25,000. plus costs of engineering and land acquisition and also tied the City firmly to capital improvements which would minimize odors from the west side sewer plant as well as increase its efficiency. Because of these commitments, the sewer fund, which is supported entirely by monthly sewer service charges both inside the City and in the Fruitvale Sanitation District, must be increased in order to provide the revenue to meet this obligation.

A basic increase of 25¢ per month on each residential tap, raising it from \$1.00 to \$1.25 per month and a comparable ratio of increase on commercial and industrial taps should raise sufficient revenue to meet these obligations. The proposed budget is based on the assumption that Council will raise these rates accordingly.

### PERSONAL SERVICES

The only changes anticipated in personal services for 1964 include the salary increments permissible under the salary schedule adopted in 1963 and some additional employees, most of whom were denied in the budget cut-backs in the 1963 "hold the line" budget. Employee representatives recommended against any substantial fringe benefit change that would cause any further tax increase. The total personnel program now in effect for the City of Grand Junction continues to prove flexible enough to provide an effective voice for all City employees while assuring the taxpayer a quality job from the City organization.

Longevity Increases. The salary program in the City has again been reviewed with salaries for similar jobs in the Grand Junction area and with comparable municipal positions throughout the state. This review revealed that the scheduled salary increments of four per cent for most employees does meet the current going rate for municipal positions, locally as well as in other Colorado cities.

The total increase in all funds for this increase is \$28,836. (\$19,464. of this total is from the General Fund). Such salary increase increments for the next five years (on 1963 employees) are projected at the following totals:

1965	-	\$28,384.	1968	-	\$17,664.
1966	-	\$26,260.	1969	-	\$14,460.
1967	-	\$20,124.			



## Budget Message (continued)

These salary increases are projected on exactly the same basis as City increases have been made during the last ten years and therefore indicate some degree of sufficiency for meeting salary demands during the coming years.

The only other salary change in the proposed budget is a raise from \$5.00 to \$7.00 per month fringe increment paid to shift employees in the Police and Fire Departments to more reasonably compensate these employees for the disadvantages of shift work.

An amount of money has been added to the overtime payment accounts to off-set the costs of those employees who will retire or resign during the year. To each such account has been added a minimum of \$150., plus the actual amount for any employee known to be planning retirement in 1964.

It has previously been the policy to grant compensatory time off to white-collar workers who are required to work overtime. This has presented the problem of continuing to pile up additional compensatory time which, when taken, causes the subject department to fall even further behind in its work. To correct this, such overtime is proposed to be paid on a straight-time basis when it is necessary so that it can be authorized, compensated for, and done with at those times when it is necessary.

Fringe Benefits. The fringe benefit picture remains exactly the same as it was in 1963 as far as the budget is concerned. The City's payment of 25 per cent of the health insurance premiums continues at about a \$7,000. per year level, while the half-premium payment for the group life insurance program will cost the City approximately \$3,600.

Personnel Changes. A net total of twelve new employees is anticipated in the 1964 budget. Nine of these are positions which were requested for 1963 but were cut because of holding the line last year.

Other personnel changes include elimination of the Public Works Director and Utilities Director positions through an authority reorganization. Operational duties of these jobs will be assigned to an Operations Director under the City Engineer. See details on next page for other changes.

The net effect on the budget is an increase of \$38,608. Six of the new positions are in General Fund divisions while the other six are in the Utilities, Equipment and Airport divisions.



Personnel Added

<u>No.</u>	<u>Job</u>	<u>Dept.</u>	<u>Range</u>	<u>Amount</u>
1	Billing Clerk	Finance	4	\$3,564.
1	Sec'y Dispatcher	Public Works	6	4,092.
1*	Parking Meter Attendant	Public Works	7	4,104.
1	Custodian #2	Public Works	2	3,360.
1	Utility Clerk	Utilities	4	3,648.
1	Filter Pl Crewman	Utilities	4	3,792.
1	Sec'y-Police	Police	6	3,978.
2	Patrolmen	Police	8	8,604.
1	Park Supervisor	Parks & Recr	13	5,184.
1	Park Crewman #2	Parks & Recr	2	3,708.
1	Forestry Crewman #2	Parks & Recr	5	3,792.

Personnel costs up: \$47,826.

\*Replaces patrolman who now tends meters; effect is three new patrolmen.

Other Personnel Changes

Recreation secretary changed from full-time to part-time;.....saving of: \$ 1,130.

Public Works Director position changed to Operations Director;.....saving of: 612.

Utilities Director position eliminated;.....saving of: 8,148.

Public Works Crewman #3 position eliminated and one construction-maintenance-man position added.  
Addition of: (672.)

Personnel costs down: \$ 9,218.

OPERATING EXPENSES

General operating expenses remain approximately the same as for 1963.

Equipment Fund. The continuing function of the Equipment Fund for operation and replacement of all City vehicular equipment is at the normal anticipated rate. As anticipated in the 1963 budget, rental rates for fire equipment have been increased to provide a more realistic replacement program. The first of three accruals for a new snorkel fire equipment to be purchased probably in 1966 has been indicated on an accrual basis in the Fire Department. A transfer of \$8,000. from the Sanitation fund to the Equipment fund is necessary to help off-set the cost of a new dozer.



## Budget Message (continued)

Stores Fund. The Stores Fund continues to provide the service of bulk purchasing for those items generally used by most City departments. In addition to those accounts normally carried in the Stores function, the costs of off-set printing now performed by the Stores Fund and operated in the basement of the Library building by a part-time operator have been included. The six accounts which now are included in the Store service function are:

Office Supplies  
Office Equipment  
Printing (some still  
                    jobbed out)

Equipment, non-mobile  
Materials & Supplies  
Facility Maintenance

## CAPITAL OUTLAY

On September 24, 1963 a "Proposed Seven-Year Capital Improvements Program" was presented to the City Council in Council Memo #28-63. This tentative program was based on an initial program drafted in August of 1962, as projected into a seven-year study as a part of the current long-range financial study for the City. These projects are based on administrative estimates by operating departments as department heads anticipate them. It is necessary that the Planning Commission and the City Council study these projections and adjust them as desired in order that the long-range financial study can continue at a more rapid pace.

In 1961 the City budget system began "accrual accounts" to set aside funds for capital improvements in future years. The new central fire station constructed in 1963 at a total cost of \$130,000. along with the stadium lighting reconstruction project of over \$30,000. in 1962 are examples of improvements which have been financed by this means with a substantial savings by eliminating any bond interest.

It was interesting to note that the City police building built in 1957 actually cost \$240,000. However, since bonds were issued, the taxpayers will not finish paying for this building until 1972 when a total of \$62,580. extra for bond interest will have been paid. In contrast, the new \$130,000. fire station built in 1963 was paid for when it went into service in September of that year.

Budgetary cuts do not permit any accrual accounts for capital improvements in divisions supported by the General Fund. The only accruals set aside in the 1964 budget are for future purchase of water rights, \$30,000.; water plant improvement and expansion, \$30,000.; and future cemetery expansion, \$1,833.



# Budget Message (continued)

Following is a list of General Fund-supported improvements which are budgeted and those which were cut because of financial limitations:

<u>1964 Projects</u>		<u>Projects Cut</u>	
Streets, drainage, and traffic projects (materials, only; City labor and equipment to perform jobs).....	\$ 36,700.	Begin Indian Wash channel improvement.....	\$ 6,000.
City share of widening and rebuilding College Place from North Avenue to Elm Avenue in cooperation with Mesa College.....	9,000.	Increase capacity of Indian Wash culvert at Kennedy Avenue.....	6,000.
Widen and rebuild 12th Street from Belford to Gunnison Avenue.....	26,200.	Reconstruct portion of W. Sherwood Drive.....	5,700.
Storm sewer to serve area between Orchard and Bunting and 12th and 16th Sts. (City to do work).....	10,000.	Widen and rebuild 12th St from Glenwood to Elm Avenue.....	16,200.
City share of ID to construct 15th St from North Ave to Orchard Ave (storm sewer for same in item above).....	8,000.	First of two accruals for storm sewer to drain 5th, 6th, and 7th Streets under railroad track to Colorado river.....	25,000.
City share of ID to construct Grand Avenue from 17th St. to 19th Street.....	8,000.	Signal at 6th and Road.....	3,200.
Signal at 23rd and North Ave (Teller Arms Shopping Center).....	3,200.	Signal at 12th and Gunnison.....	3,200.
Fire signals at Ute and Pitkin on 6th Street.....	1,500.	Remodeling main entry-way into police building to open on 6th Street side.....	3,150.
Special projects for City Hall replacements and improvements.....	4,525.	Fire station pump test pit.....	3,800.
Pave police parking area and install glass blocks in jail wall.....	4,350.		
TOTAL.....	\$111,475.	TOTAL.....	\$72,250.

In addition to the above cuts no additional accruals are possible for such things as replacement of old Lincoln Park auditorium and the TAC building, both of which are deteriorating rapidly.



ADMINISTRATIVE JOBS AHEAD

Many administrative tasks still face the City administration and the City Council if up-to-date policies are to be instituted to cope with normal municipal growth in the most efficient manner. It is hoped that the administrative intern position proposed in the Management department will be a great help in moving faster toward completing the tasks as outlined below:

1. Finish study of financial outlook and proposed alternatives.
2. Undertake codification of City ordinances with help of codifying consultant.
3. Master street ordinance, including all specifications and policies for street development.
4. Subdivision regulations up-dated to match zoning ordinance.
5. Water and sewer line development ordinance.
6. New contractors licensing ordinance.
7. Modernize ordinance for water and sewer administration.
8. Air pollution control ordinance.
9. Standardize license ordinances and eliminate unnecessary ones.
10. Replace conflicting door-to-door selling ordinances with comprehensive one.

A LONG-RANGE LOOK

The citizens of Grand Junction continue to demand the current level of service from their municipal government. Certainly, the current property tax level is not one that appeals to the property taxpayer at all. And yet, those who object to an increase of the mill levy are not able to suggest any significant cut in municipal services in order to permit a lowered rate of city property tax revenues.

It is quite obvious that only a major source of municipal revenue which can be used to replace some of the money which now comes from the property tax will relieve this burden on the City taxpayers. It is equally apparent that the only such source of revenue legally available is a sales tax. While it is most desirable that a sales tax for local government purposes be on at least a county-wide, or preferably a state-wide basis, such is not legally possible without a Constitutional amendment voted by the people of this state.

The Governor's 100-member Long Range Local Government Study Commission is struggling with this problem and others that bear on urban development in Colorado today. While some effort will undoubtedly be made to place the issue of a local government sales tax collected by the state and rebated back to cities and counties on the ballot for the 1964 November election, there is grave question whether this can be done in time for this election.

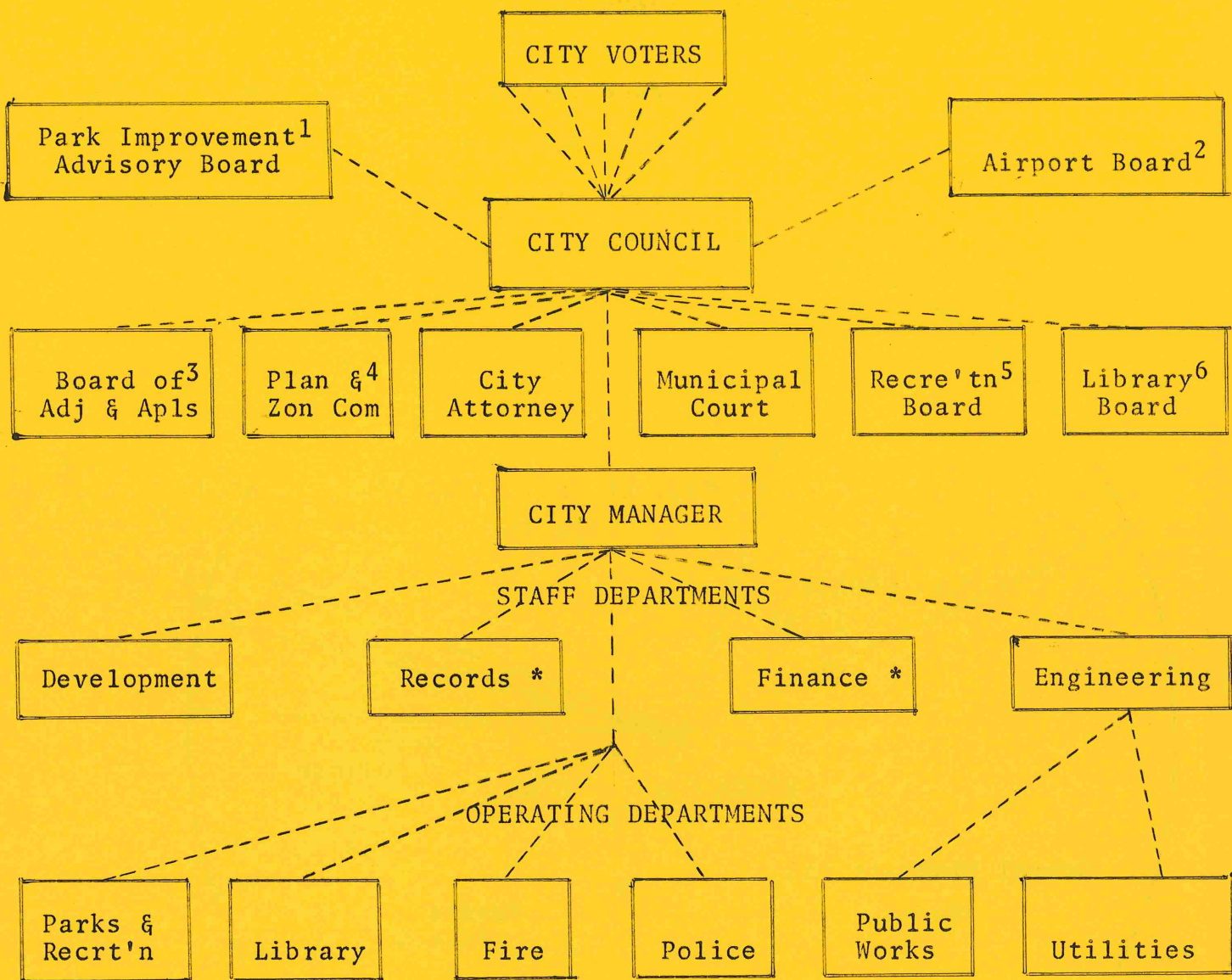
It must be pointed out once again that the City budget controls only 25% of the total of the City taxpayer's tax dollar. The School District, County, College, and other taxing groups levy and collect the other 77%. (See pages 11 and 131). With increased demands being made on all levels of local government the pressure on the property tax is becoming unbearable. A sincere effort must be made to adjust the City revenue and expenditure picture in relationship to the total demand for urban services in Mesa County.

Respectfully submitted,

  
JOE M. LACY,  
City Manager



# ORGANIZATION OF GRAND JUNCTION CITY GOVERNMENT

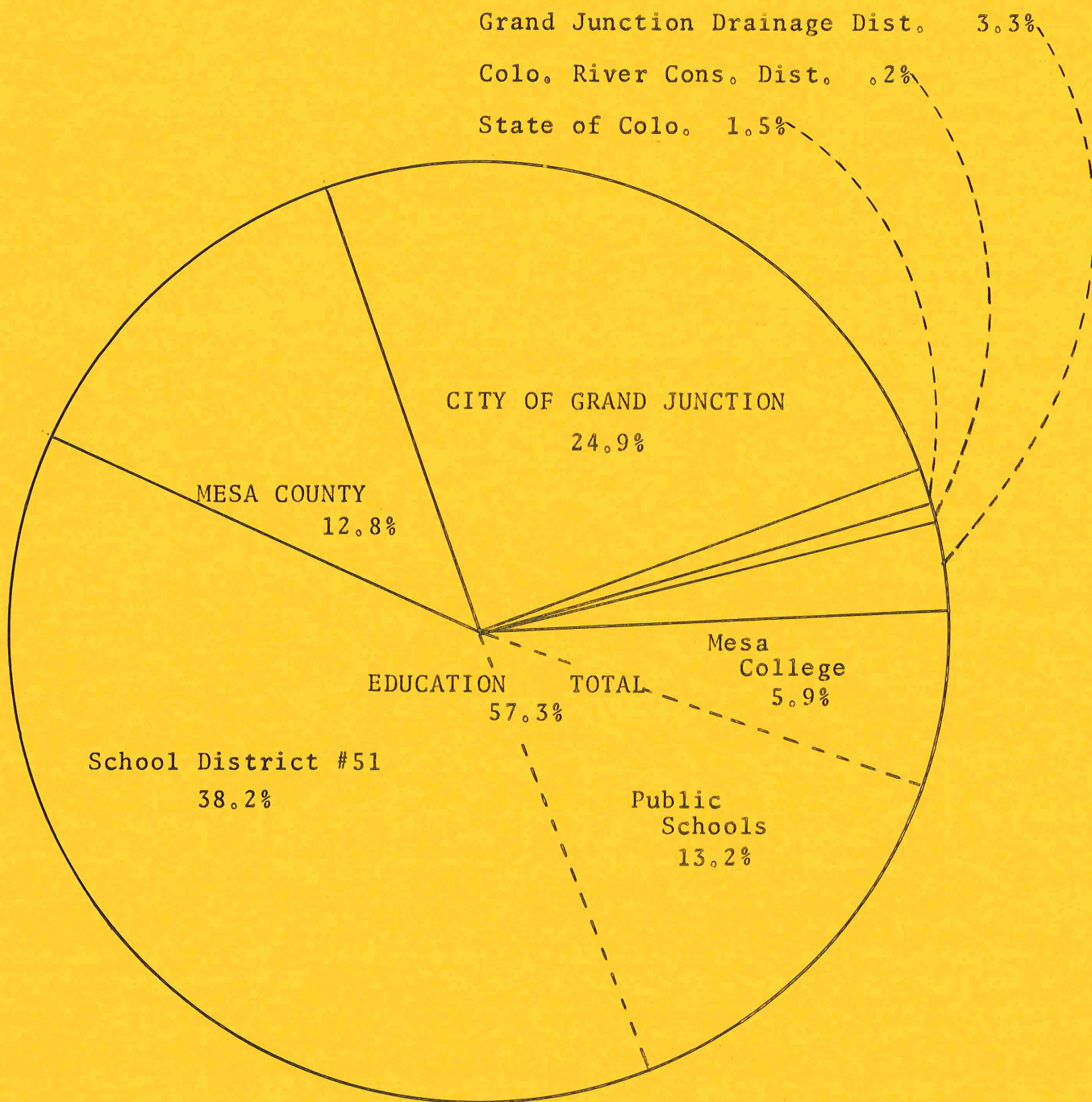


## NOTES:

1. Cooperative Board including City, County, School Dist. 51, and Mesa College. One Councilman sits on 5-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 5-member Board organized by the Zoning Ordinance. All members are "lay citizens". Further appeal is to Court of record only.
4. A 7-member Commission organized by the Zoning Ordinance. Two Councilmen serve on the Commission which advises Council on all City development.
5. A 5-member Board including one Councilman to advise Council on recreational matters.
6. A 5-member Board including one Councilman to advise Council on Library matters.

\* City Clerk and City Treasurer are appointed by the City Council.

THE 1964 PROPERTY TAX DOLLAR  
for City Taxpayers

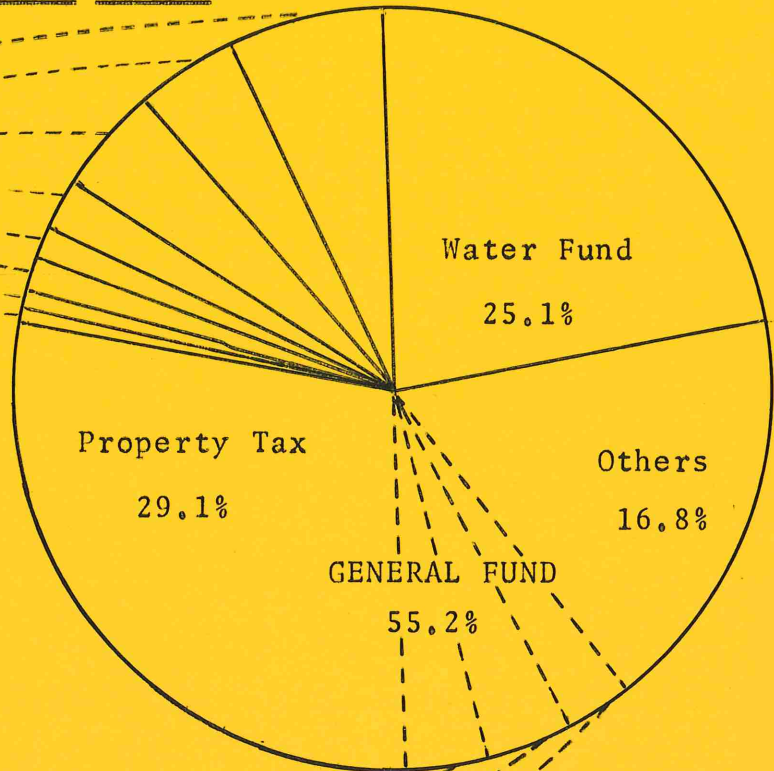




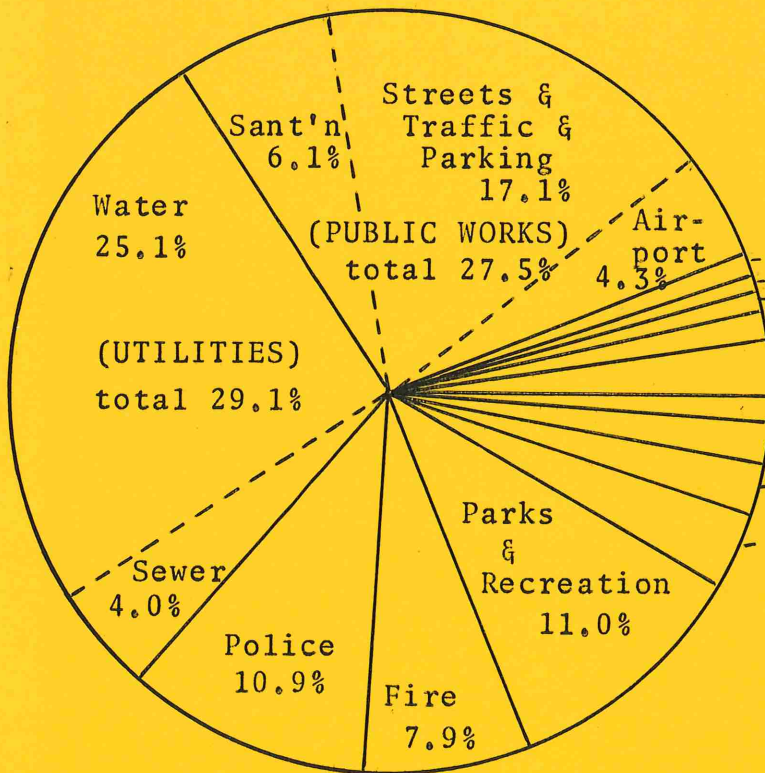
# THE 1964 BUDGET DOLLAR

## ---WHERE IT COMES FROM---

Sanitation Fund.....	6.2%
Sewer Fund.....	4.0%
Airport Fund.....	4.3%
Library Fund.....	2.1%
Cemetery Fund.....	1.0%
Swim Pool Funds.....	1.3%
Park Impr Funds.....	0.5%
Land Fund.....	0.3%



Carryover.....	3.2%
Hwy Users Tax.....	3.6%
Parking Meters.....	2.5%



## ---WHERE IT GOES---

Legis & Counsel.....	0.9%
Judiciary.....	0.2%
Management.....	0.9%
Records.....	1.0%
Finance.....	2.4%
Development.....	0.9%
Engineering.....	1.8%
Library.....	2.1%
Gen'l Gov't.....	3.4%

CITY OF GRAND JUNCTION, 1964 BUDGET

PART II  
REVENUE  
ESTIMATES



## CITY OF GRAND JUNCTION, 1964 BUDGET

REVENUE SUMMARY

Account	Actual 1962	Estimate 1963	Budget 1963
TOTAL REVENUES (All Funds)	\$2,583,682.56	\$2,444,243.	\$2,526,278.
100 General Fund	1,364,771.04	1,330,356.	1,393,830.
200 Water Fund	709,787.95	632,503.	633,524.
300 Equipment Fund	*249,347.68	*266,046.	*273,290.
400 Sanitation Fund	175,054.88	168,754.	155,504.
500 Sewer Fund	100,425.02	98,882.	102,267.
600 Airport Fund	71,958.79	77,646.	107,676.
700 Library Fund	50,313.33	54,449.	52,422.
800 Cemetery Fund	30,908.74	32,853.	25,607.
900 L.P. Pool Fund	20,445.76	18,488.	21,214.
1000 Moyer Pool Fund	6,951.34	4,942.	11,234.
1100 Park Imp Fund	33,594.00	11,048.	14,000.
1200 Land Fund	19,471.71	14,322.	9,000.
1300 Stores Fund	*72,692.10	*111,615.	*325,732.
*All Revenues for the Equipment & Stores Funds are supplied by the other Funds in proportion to Equipment and Stores Services used and therefore do not show again in total.			

## CITY OF GRAND JUNCTION, 1964 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUES	Actual 1962	Estimate 1963	Budget 1964
	TOTAL REVENUES, ALL FUNDS	\$2,583,682.56	\$2,444,243.	\$2,526,278.
100	GENERAL FUND	1,364,771.04	1,330,356.	1,393,830.
	Less Gen Trans to Libr Fnd	-42,034.00	-42,000.	-41,505.
	Less Spec Trans to Airpt Fnd	-2,000.00	-3,000.	-20,924.
	Less Gen Trans, Park Imp Fnd	-6,000.00	-2,000.	-3,000.
	Less Spec Trans, Sewer Fund	-	-3,000.	-
	Less Spec Trans, Linc Pk Pool	-	-	-2,729.
	Less Spec Trans, Moyer Pool	-	-	-1,874.
##	TOTAL REVENUES	<u>1,414,805.04</u>	<u>1,380,356.</u>	<u>1,463,862.</u>
##	Carryover	169,119.88	176,715.	80,381.
100.1	Property Tax (21.5 mills on assessed value of \$35,224,010 less 2% County Collec- tion fee and 1% uncollected)	657,273.84	618,000.	734,595.
100.2	Highway Users Tax (state)	96,314.40	73,000.	92,000.
100.3	Parking Services	68,982.44	75,000.	90,100.
100.3-1	Shop Pk Meters		12,500.	13,000.
100.3-2	Other Str Meters	59,244.92	53,000.	51,000.
100.3-3	Off-Street Mtrs	9,737.52	9,500.	9,500.
100.3-4	Str Meter Fines ) Assuming increased			13,000.
100.3-5	Lot Meter Fines ) fine schedule.			3,000.
100.3-6	Parking Contracts			600.
100.4	Gen Trans from Wtr Fund (#200)	49,000.00	50,000.	78,000.
100.5	Cigarette Occupat'l Tax	50,506.61	55,500.	56,000.
100.6	Park & Recr Services	45,791.82	50,800.	52,300.
100.6-1	Golf Fees	23,897.50	23,500.	23,500.
100.6-2	Recre'tn Pgms	11,839.30	15,000.	17,000.
100.6-3	Misc Services	1,393.50	1,800.	1,800.
100.6-4	Football Std'm	3,582.06	5,000.	5,000.
100.6-5	Baseball Std'm (Less credit for Eagles Baseball program)	4,065.76	4,300.	4,000.
100.6-6	Lincoln Park Aud	1,013.70	1,200.	1,000.



## CITY OF GRAND JUNCTION, 1964 BUDGET

## REVENUE DETAIL

(Cont'd)

Account	SOURCE OF REVENUES	Actual 1962	Estimate 1963	Budget 1964
100.7	Mun Court Fines	\$ 48,065.20	\$ 56,000.	\$ 45,000.
100.8	Automobile Tax	40,922.90	42,000.	43,000.
100.9	Gas & Elec Franchise	43,130.68	47,000.	48,000.
100.10	Licenses & Permits	22,213.15	28,000.	28,000.
100.11	Telephone Franchise	22,970.22	24,365.	25,500.
100.12	Street Cut Repairs	13,307.21	13,500.	13,500.
100.13	Rural Fire Dist	15,100.00	15,400.	16,000.
100.14	Gen'l Trans from Sanit'n Fund (#400)	6,100.00	6,600.	6,875.
100.15	Gen'l Trans from Sewer Fund (#500)	9,175.00	8,800.	9,250.
100.16	Beer & Liquor Occupn'l Tax	7,784.75	9,000.	9,000.
100.17	Spec Trans from Airport Fnd (#76.01)	3,680.00	4,212.	7,348.
100.18	Liquor Tax (state)	6,502.50	6,500.	7,000.
100.19	Misc Collections	10,326.43	6,500.	5,470.
100.20	Hwy Maint'nce (state)	3,323.20	3,323.	3,323.
100.21	Int fr Investments	8,097.77	4,500.	5,000.
100.22	Prisoner care (county)	3,028.20	2,100.	-
100.23	Weed Program collections	718.17	1,400.	1,000.
100.24	Rent on Old Shops Bldg.	720.00	720.	720.
100.25	Dog Pound	595.50	500.	500.
100.26	Engr Fees	12,055.17	921.	1,000.
100.27	Damage Repairs	-	-	5,000.

## CITY OF GRAND JUNCTION, 1964 BUDGET

## REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1962	Estimate 1963	Budget 1964
200	WATER FUND	\$709,787.95	\$632,503	\$633,524.
	Less Gen'l Trans to Gen Fnd (15% of water sales)	-49,000.00	-50,000.	-78,000.
##	TOTAL REVENUE	758,787.95	682,503.	711,524.
##	Carryover	170,577.39	115,503.	156,216.
200.1	Water Sales inside City	380,197.09	376,480.	376,480.
200.2	Water Sales outside City	144,937.01	143,520.	143,520.
200.3	Spec Trans from Sewer Fnd (#500)	18,350.00	17,600.	5,833.
200.4	Int on Inv Fnds	6,327.29	6,500	6,500.
200.5	Water Tap Chgs	23,014.82	11,000.	11,000.
200.6	Water Bill Deposits	3,302.42	2,500.	2,500.
200.7	Water Meter & Parts Sales	1,678.14	1,600.	1,600.
200.8	Spec. Trans from Santat'n Fnd (#400)	6,100.00	6,600.	6,875.
200.9	Misc	4,303.79	1,200.	1,000.
300	EQUIPMENT FUND	-0-	-0-	-0-
	Less Service transfers from Other Funds (Via Equip Rentals and Spec Trans 1964)	-163,139.07	-175,000.	E-184,830.
	Less previous Service transfers from Other Fnds and misc carried over	-86,208.61	-91,046.	-88,460.
##	TOTAL REVENUES	249,347.68	266,046.	273,290.
##	Carryover	79,352.74	84,121.	73,435.
300.1	Equip Rentals	163,139.07	175,000.	E. 184,830.
300.2	Misc	200.08	25.	25.
300.3	Interest on Inv	1,476.05	1,500.	1,500.
300.4	Fuel Tax Refund	5,179.74	5,400.	5,500.
300.5	Spec trans from Sanitation Fnd (#400)	-	-	8,000.



## CITY OF GRAND JUNCTION, 1964 BUDGET

## REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1962	Estimate 1963	Budget 1964
400	SANITATION	\$175,054.88	\$168,754.	\$155,504.
	Less Gen Trans to Gen'l Fund (5% of Collection Charges)	-6,100.00	-6,600.	-6,875.
	Less Gen Trans to Water Fund (5% of Collection Charges)	-6,100.00	-6,600.	-6,875.
##	TOTAL REVENUE	187,254.88	181,954.	169,254.
##	Carryover	49,592.29	44,204.	31,004.
400.1	Collection Chgs	136,735.74	137,000.	137,500.
400.2	Interest on Invest	806.10	700.	700.
400.3	Miscellaneous	120.75	50.	50.
500	SEWER FUND	100,425.02	98,882.	102,267.
	Less Gen Trans to Gen'l Fund (Normally 10% of Sewer Use Charges- decreased for 1964 only)	-9,175.00	-8,800.	-9,250. (decreased transfer)
	Less Spec Trans to Water Fund (Normally 20% of Sewer Use Charges (Approx percent of Mat'ls and Labor by Utility Systems Division used for sewer maint))	-18,350.00	-17,600.	-5,833. (decreased transfer)
##	TOTAL REVENUE	127,950.02	125,282.	117,350.
##	Carryover	33,090.24	25,052.	-0-
500.1	Sewer Use Chg	92,159.72	92,200.	115,625.*
500.2	Sewer Tap Chg	1,778.38	1,700.	1,700.
500.3	Int on Invest	915.65	325.	-
500.4	Repaymt for Const	-	-	-
500.5	Miscellaneous	6.03	5.	25.
500.5	Spec Trans from Gen'l Fund		3,000.	
500.5	Spec. Trans from Land Fund		3,000.	
* Requires increased sewer fees of basic 25¢ per mo. on residential rate and same ratio on others.				

## CITY OF GRAND JUNCTION, 1964 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1962	Estimate 1963	Budget 1964
600	AIRPORT FUND	\$71,958.79	\$77,646.	\$107,676.
##	TOTAL REVENUE	<u>71,958.79</u>	<u>77,646.</u>	<u>107,676.</u>
##	Carryover	11,523.21	5,755.	7,647.
600.1	Spec Trans from Gen Fund (#100)	2,000.00	3,000.	20,924.
600.2	Mesa County	-	5,000.	20,924.
600.3	Monarch Aviation Lease	6,000.00	6,600.	7,200.
600.4	United Airline Fees	6,107.20	5,677.	5,677.
600.5	Frontier Airline Fees	5,351.20	5,579.	6,000.
600.6	Governmental Leases	23,418.14	21,464.	21,002.
600.6-1	Fedl Aviatn Agcy	19,197.95	18,000.	17,535.
600.6-2	U.S.Wthr Bureau	4,220.19	3,464.	3,464.
600.6-3	Civil Air Patrol	-	-	1.
600.6-4	U.S. Navy	-	-	1.
600.6-5	State Game & Fish Dpt	-	-	1.
600.7	Gas Sales, Monarch	3,882.76	4,000.	4,200.
600.8	Hertz Rent-A-Car Lease	2,947.27	2,500.	2,500.
600.9	Avis Car Rental Lease	2,655.76	4,200.	4,500.
600.10	Gr Valley Aircraft Lease	1,350.00	1,800.	1,800.
600.11	Aeroplane Restaurant Lease	1,180.00	1,200.	2,520.
600.12	F.A.A. Electricity	392.80	-	-
600.13	Gas Sales, Grand Valley Aircraft	975.00	1,800.	1,900.
600.14	Assoc Aviation & Tele-Trip Ins	218.26	350.	350.
600.15	Misc Collections	3,486.39	8,258.	382.
600.16	Interest on Inv	-	172.	150.
600.17	Grand Valley Aircraft- Elect	470.80	291.	-



## CITY OF GRAND JUNCTION, 1964 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1962	Estimate 1963	Budget 1964
700	LIBRARY FUND	\$50,313.33	\$54,449.	\$52,422.
##	TOTAL REVENUE	<u>50,313.33</u>	<u>54,449.</u>	<u>52,422.</u>
##	Carryover	4,532.70	9,289.	7,767.
700.1	Gen'l Trans from General Fund (#100)	42,034.00	42,000.	41,505.
700.2	Book Fines & Fees	2,859.71	3,000.	3,000.
700.3	Pay Telephone & Misc	119.92	60.	50.
700.4	Cash Gifts	767.00	-	-
700.5	Interest on Investment	-	100.	100.
800	CEMETERY FUND	\$30,908.74	\$32,853.	\$25,607.
##	TOTAL REVENUE	<u>30,908.74</u>	<u>32,853.</u>	<u>25,607.</u>
##	Carryover	8,599.43	9,503.	1,647.
800.1	Lot Sales OM Cemetery	6,813.90	7,000.	7,200.
800.2	Lot Sales Mun Cemetery	2,172.80	1,500.	1,500.
800.3	Grave Openings	6,052.00	6,500.	6,700.
800.4	Int on Invested Funds	5,434.83	6,500.	6,700.
800.5	Grave Marker bases	1,835.78	1,850.	1,850.
800.6	Miscellaneous	-		10.

## CITY OF GRAND JUNCTION, 1964 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1962	Estimate 1963	Budget 1964
900	LINCOLN PARK POOL	\$20,445.76	\$18,488.	\$21,214.
##	TOTAL REVENUE	<u>20,445.76</u>	<u>18,488.</u>	<u>21,214.</u>
##	Carryover	1,049.63	199.	-0-
900.1	Admission Sales	18,825.15	17,805.	18,000.
900.2	Interest on Inv Funds	225.00	225.	225.
900.3	Concession Rent	345.98	259.	260.
900.4	Spec Trans from Gen'l Fund	-	-	2,729.
1000	MOYER POOL FUND	\$6,951.34	\$4,942.	\$11,234.
##	TOTAL REVENUE	<u>6,951.34</u>	<u>4,942.</u>	<u>11,234.</u>
##	Carryover	(2,124.35)	(4,470.)	-0-
1000.1	Admission Sales	7,904.65	8,050.	8,000.
1000.2	Learn-to-Swim fees	825.06	1,103.	1,100.
1000.3	Concession Rent	345.98	259.	260.
1000.4	Spec Trans from Gen'l Fund	-	-	1,874.



## CITY OF GRAND JUNCTION, 1964 BUDGET

REVENUE DETAIL

Account	SOURCE OF REVENUE	Actual 1962	Estimate 1963	Budget 1964
1100	PARK IMPROVEMENT FUND	\$33,594.00	\$11,048.	\$14,000.
##	TOTAL REVENUE	<u>33,594.00</u>	<u>11,048.</u>	<u>14,000.</u>
##	Carryover	14,120.60	1,698.	3,038.
1100.1	Spec Trans from General Fund (#100)	6,000.00	2,000.	3,000.
1100.2	Other Taxing Bodies	6,000.00	6,000.	4,000.
1100.2-1	Mesa County	3,000.00	1,000.	1,000.
1100.2-2	School Dist 51	3,000.00	1,000.	2,000.
1100.2-3	Mesa College	-	4,000.	1,000.
1100.3	Other Contributions	7,473.40	1,350.	3,962.
1200	LAND FUND	\$19,471.71	\$14,322.	\$9,000.
	Less Spec Trans to Sewer Fund	-	3,000.	-
##	TOTAL REVENUE	<u>19,471.71</u>	<u>17,322.</u>	<u>9,000.</u>
##	Carryover	16,427.76	9,322.	5,322.
1200.1	Land Sales	3,043.95	8,000.	3,678.
1300	STORES FUND	-0-	-0-	-0-
	Less Trans from other Depts	-11,042.38	-48,500.	S-245,721.
	Less Trans for City Printing	-	-	-3,396.
	Less Outside Sales & Misc	-61,649.72	-63,115.	-76,615.
##	TOTAL REVENUE	<u>72,692.10</u>	<u>111,615.</u>	<u>325,732.</u>
##	Carryover	59,864.65	61,415.	74,715.
1300.1	Sales to Other Depts	11,042.38	47,000.	S-245,721.
1300.2	Other Receipts	498.32	400.	500.
1300.3	Printing	-	1,500.	3,396.
1300.4	Interest from Invest.	1,286.75	1,300.	1,400.

CITY OF GRAND JUNCTION, 1964 BUDGET

PART III  
EXPENDITURE  
ESTIMATES



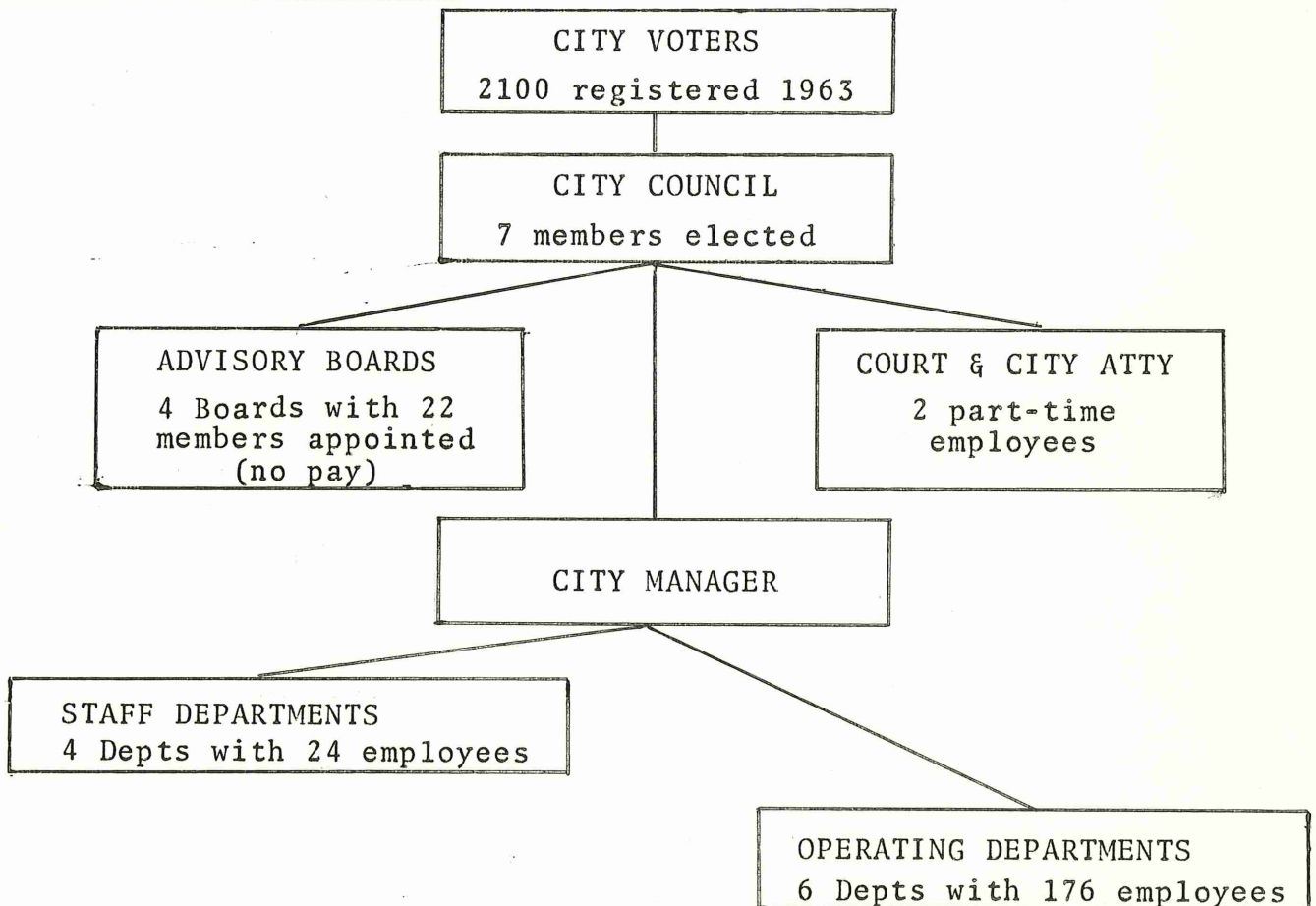
## CITY OF GRAND JUNCTION, 1964 BUDGET

COMPARATIVE SUMMARYEXPLANATION:

This comparative summary presents a picture of the 1964 budget compared to previous years. In 1961, personal services accounted for 45.2% of the budget; in 1962, 47.5%. The budgets for 1963 and 1964 both appropriate 45.4% for personal services. City budgets nationally generally allocate about half of their money for payroll.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Expenditures:</u>	\$2,192,626.37	\$2,344,630.	\$2,526,278.
Personal Services.....	1,010,042.47	1,064,171.	1,148,473.
Operating Expense*....	* 655,822.44	* 699,652.	* 774,567.
Capital Outlay.....	526,761.46	580,807.	603,238.

\*These amounts include "Operating Capital" which for 1963 totaled \$88,801. and for 1964 totals \$67,048. This money must be carried forward each year to finance the first two months' operation of the following year.

DEPARTMENTAL ORGANIZATION:

## CITY OF GRAND JUNCTION, 1964 BUDGET

EXPENDITURE SUMMARY

Account	Actual 1962	Estimate 1963	Budget 1964
TOTAL EXPENDITURES (All Departments)	\$2,192,626.37	\$2,197,360.*	\$2,526,278.
00 Legis & Counsel	15,632.35	20,606.	21,681.
10 Judiciary	5,505.66	5,151.	6,049.
20 Management	19,326.24	19,904.	22,072.
30 Records	22,096.01	23,362.	24,546.
40 Finance	49,684.23	52,930.	59,690.
50 Development	27,772.94	21,997.	24,228.
60 Engineering	48,873.10	43,734.	45,684.
70 Public Works	592,877.68	533,841.	695,720.
80 Utilities	671,182.82	585,553.	735,791.
90 Police	228,707.63	239,663.	275,039.
100 Fire	166,758.41	304,016.	199,742.
110 Park & Recreation	252,988.07	247,217.	277,075.
130 Library	41,116.13	46,682.	52,422.
140 General Government	50,105.10	52,704.	86,539.
<p>*The difference between this total and the total of estimated 1963 revenue is the estimated total carryover for 1964.</p>			



# CITY OF GRAND JUNCTION, 1964 BUDGET

## DEPARTMENT SUMMARY

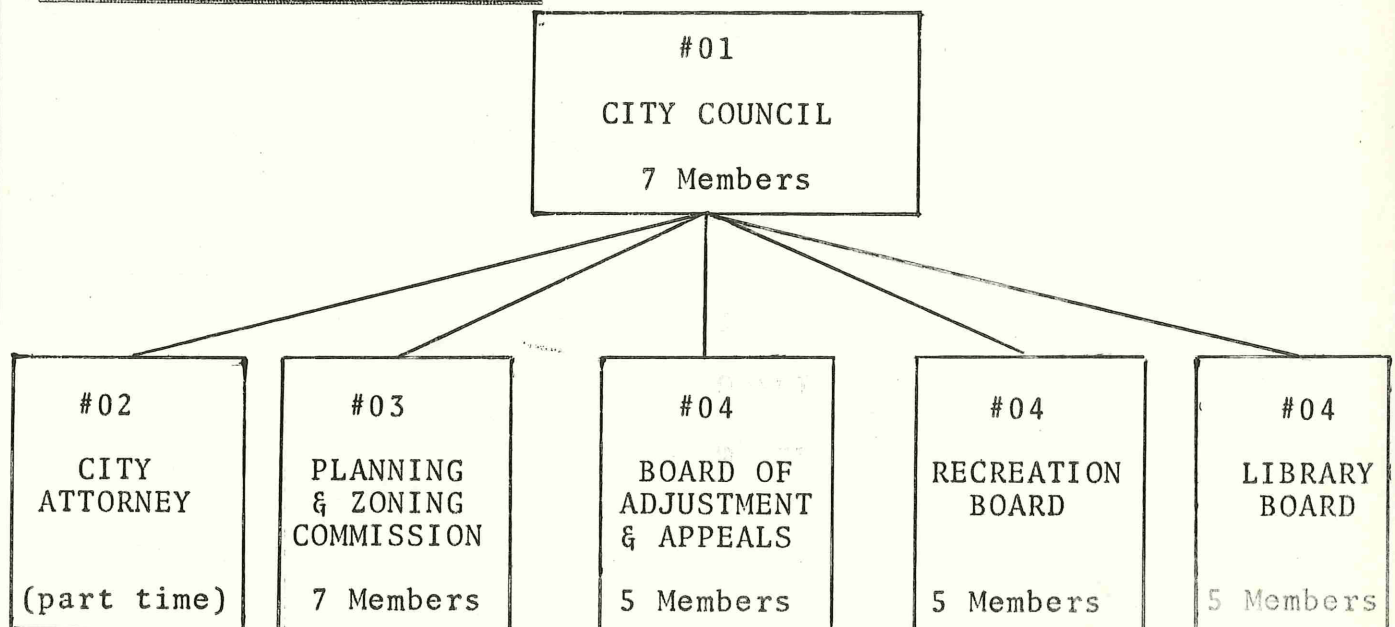
### LEGISLATION AND COUNSEL DEPARTMENT

**PURPOSE & JUSTIFICATION:** The legislative, legal and policy-making affairs of the City are supported by this department. 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 decrease of \$362. is due primarily to a cut in the Regional Planning appropriation from the \$6,000. requested to \$5,512. in keeping with County action. The increase of 1963 over 1962 was due entirely to the return of financial support by the City of one-third of the Regional Planning budget.

COMPARATIVE RECAP:	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$15,632.35	\$22,043.	\$21,681.
General Fund.....	15,632.35	22,043.	21,681.
<u>Expenditures:</u>	15,632.35	22,043.	21,681.
Personal Services.....	12,722.06	12,888.	12,751.
Operating Expenses.....	2,910.29	9,155.	8,930.
Capital Outlay.....	none	none	none

### DEPARTMENTAL ORGANIZATION:



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LEGISLATION & COUNSEL DEPARTMENT #00		\$ 15,632.35	\$ 20,606.	\$ 21,681.
CITY COUNCIL Division #01		5,185.09	5,060.	5,410.
Supported by General Fund....\$5,410. (Revenue Acct No. 100, Pg 15)				
01.02	SALARIES & WAGES PART TIME	3,480.00	3,480.	3,480.
	Pres City Council	600.00	600.	600.
	6 City Cnclmen	2,880.00	2,880.	2,880.
01.10	OFFICE SUPPLIES	1.13	100.	100.
01.10-1	Genl-Stk	-	20.	20.
01.10-2	Genl-Non-Stk	-	76.	60.
01.10-3	Postage	1.13	4.	20.
01.13	PRINTING	850.13	700.	800.
01.13-14	Advertising	850.13	700.	800.
01.19	MISCELLANEOUS	853.83	780.	1,030.
01.19-2	Genl-Non-Stk	30.71	-	40.
01.19-10	Conf Exp	605.51	600.	690.
	Mun League (\$500)			
	Cnclmen Inst (\$190)			
01.19-53	Business trips	217.61	180.	300.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LEGISLATION & COUNSEL DEPARTMENT #00 (continued)				
CITY ATTORNEY Division #02		\$ 9,615.41	\$ 9,809.	\$ 9,961.
Supported by General Fund....\$9,961. (Revenue Acct No. 100, Pg 15)				
02.02	SALARIES & WAGES PART TIME	9,000.00	9,000.	9,000.
02.04	SOCIAL SECURITY	150.00	174.	174.
02.06	INSUR PARTIC	92.06	88.	97.
02.06-105	Health Ins	62.58	60.	66.
02.06-106	Life Ins	29.48	28.	31.
02.10	OFFICE SUPPLIES	100.00	100.	100.
02.10-2	Genl-Non-Stk	100.00	100.	100.
02.17	UTILITIES	-	25.	40.
02.17-6	Telephone	-	25.	40.
02.19	MISCELLANEOUS	273.35	372.	450.
02.19-2	Genl-Non-Stk	17.17	10.	30.
02.19-5	Dues & pubctns	125.00	150.	150.
02.19-10	Conf Exp	54.48	112.	120.
02.19-53	Business Trips	76.70	100.	150.
02.30	SPECIAL PROJECTS	-	50.	100.
02.30-A	Spec Counsel	-	50.	100.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LEGISLATION & COUNSEL DEPARTMENT #00 (Continued)				
PLANNING & ZONING COMMISSION Division #03		\$ 831.85	\$ 5,737.	\$ 6,310.
Supported by General Fund...\$6,310. (Revenue Acct No. 100 , Pg 15 )				
03.11*	OFFICE EQUIPMENT	-	115.	-
03.13	PRINTING	187.73	25.	150.
03.13-14	Adv	187.73	25.	150.
03.19	MISCELLANEOUS	644.12	5,597.	6,160.
03.19-2	Gen1-Non-Stk	21.27	-	498.
03.19-10	Conf Exp	122.85	150.	150.
03.19-91	(Plan Inst, Boulder) Regional Plan.	500.00	5,447.	5,512.
*(Thermo-Fax Overhead Projector)				
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LEGISLATION & COUNSEL DEPARTMENT #00 (continued)				
OTHER BOARDS Division #04		None	None	None
04.00	BOARD OF ADJ & APPEALS	(Expenses for these Boards appear in administrative costs of appropriate depart- ments)		
04.00	RECREATION BOARD			
04.00	LIBRARY BOARD			

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYJUDICIARY DEPARTMENT

PURPOSE & JUSTIFICATION: The Municipal Court is supported by this department. 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 increase of \$173. is due to the allowance of additional funds for a temporary replacement during the vacation of the Municipal Judge. At any other time the regular judge is absent, a replacement is provided by the judge himself. Funds for the Safety School instructor are shown in the salary account instead of under miscellaneous.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$ 5,505.66	\$ 5,876.	\$ 6,049.
General Fund.....	5,505.66	5,876.	6,049.
<u>Expenditures:</u>	\$ 5,505.66	\$ 5,876.	\$ 6,049.
Personal Services.....	4,990.94	5,046.	5,749.
Operating Expenses.....	514.72	830.	300.
Capital Outlay	none	none	none

DEPARTMENTAL ORGANIZATION:

#11

## MUNICIPAL COURT

Municipal Judge and his  
Assistant serve part-time

(Court Clerks and office  
expense are carried in  
Sub-program #43)



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
JUDICIARY DEPARTMENT #10		\$ 5,505.66	\$ 5,151.	\$ 6,049.
MUNICIPAL COURT (See also Div. 43, Division #11 "Court Clerks")		5,505.66	5,151.	6,049.
Supported by General Fund....\$6,049. (Revenue Acct No. 100, Pg 15)				
11.02	SALARIES & WAGES PART TIME	4,800.00	4,800.	5,480.
	Municipal Judge & Assistant Safety School Instr	4,800.00	4,800.	5,000.* 480.
11.04	SOCIAL SECURITY	160.34	174.	192.
11.05	WORKMEN'S COMP	3.00	10.	10.
11.06	INSUR PARTIC	27.60	67.	67.
11.06-105	Health Ins	27.60	67.	67.
11.19	MISCELLANEOUS	514.72	100.	300.
11.19-2	Genl-Non-Stk	166.60	100.	100.
11.19-10	Conf Exp (Jdg Conf)	-	-	200.
	Safety School	348.12	(See Instr above)	
*Includes \$200. for vacation replacement.				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYMANAGEMENT DEPARTMENT

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 increase of \$2,167. is due primarily to the annual salary increment for the executive secretary, a raise granted the manager in keeping with the current demands of the position and the addition of part-time administrative research help. It is planned to hire a master's degree candidate each year for three months at \$300. per month to assist the manager with administrative systems to assure more effective performance for dollars spent. The City sedan previously used by the manager will be assigned to police duty, and the manager will return to a transportation allowance for his private automobile.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$19,326.24	\$19,905.	\$22,072.
General Fund.....	19,326.24	19,905.	22,072.
<u>Expenditures:</u>	\$19,326.24	\$19,905.	\$22,072.
Personal Services.....	15,945.45	16,785.	18,599.
Operating Expenses.....	3,380.79	3,120.	3,473.
Capital Outlay.....	none	none	none

DEPARTMENTAL ORGANIZATION:

#21

MANAGER'S OFFICE

2 employees



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
MANAGEMENT DEPARTMENT #20		\$ 19,326.24	\$ 19,904.	\$ 22,072.
MANAGER'S OFFICE Division #21		19,326.24	19,904.	22,072.
Supported by General Fund....\$22,072. (Revenue Acct No. 100, Pg 15)				
21.01	SALARIES & WAGES FULL TIME	15,492.00	16,248.	16,928.
	1 City Mgr	11,460.00	11,988.	12,500.
	1 Exec Sec'y	4,032.00	4,260.	4,428.
21.02	SALARIES & WAGES PART TIME	-	-	960.
	Admin Intern	-	-	960.
21.03	SALARIES & WAGES OVERTIME & TERM	22.92	20.	180.
21.04	SOCIAL SECURITY	276.67	329.	369.
21.05	WORKMEN'S COMP	9.00	10.	12.
21.06	INSUR PARTIC	144.86	138.	150.
21.06-105	Health Ins	93.78	90.	100.
21.06-106	Life Ins	51.08	48.	50.
21.10	OFFICE SUPPLIES	471.24	540.	s. 540.
21.10-1	Genl-Stk	220.38	200.	200.
21.10-2	Genl-Non-Stk	140.73	120.	120.
21.10-3	Postage	110.13	120.	120.
21.10-31	Photo Supplies	-	100.	100.
21.11	OFFICE EQUIPMENT	178.00	30.	s. 50.
21.12	OFFICE EQUIP MAINT	86.12	50.	50.
21.12-16	Maint Contracts	55.62	30.	30.
21.12-19	Maint Services	30.50	20.	20.
21.13	PRINTING	173.61	60.	60.
21.13-12	Forms	173.61	60.	60.

(continued)

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
MANAGEMENT DEPARTMENT #20 (continued)				
MANAGER'S OFFICE				
Division #21 (continued)				
21.14	EQUIP-MOBILE	\$ 562.75	\$ 800.	\$ (See below)
21.14-4	Equip Rental	562.75	800.	
21.17	UTILITIES	682.27	800.	800.
21.17-6	Telephone	682.27	800.	800.
21.19	MISCELLANEOUS	1,226.80	879.	1,973.
21.19-2	Genl-Non-Stk	4.87	10.	20.
21.19-5	Dues & Pubct'ns	143.00	135.	138.
	ICMA (\$48)			
	MIS (\$75)			
	Other (\$15)			
21.19-10	Conference Exp	798.94	484.	575.
	Mun Lg (\$100)			
	ICMA (\$380)			
	Mgr Inst (\$ 95)			
21.19-18	Transportation	60.00	-	1,020.
21.19-20	Official Bond	50.00	50.	50.
21.19-53	Business trips	169.99	200.	170.



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYRECORDS DEPARTMENT

PURPOSE & JUSTIFICATION: It is the function of this department to keep all City records as specified by the City Charter. Under the reorganization which went into effect in 1961, the City Clerk assists the City Manager in research activities and miscellaneous administration. She also serves as Personnel Director on a full-time basis and as Acting City Manager during the Manager's absence.

The increase of \$1,174. is due to normal salary increments and the purchase of a calculator and half the cost of a check writer-signer to replace two check machines which are now 15 years old. The function of county-wide vital statistic records has been shifted to the Mesa County Health Department thus relieving some administrative pressure from this City department.

Rcds  
30

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$22,096.01	\$23,372.	\$24,546.
General Fund.....	22,096.01	23,372.	24,546.
<u>Expenditures:</u>	\$22,096.01	\$23,372.	\$24,546.
Personal Services.....	19,142.54	19,339.	19,912.
Operating Expenses.....	2,953.47	4,033.	4,634.
Capital Outlay.....	none	none	none

DEPARTMENTAL ORGANIZATION:

#31  
ADMINISTRATION  
and  
PERSONNEL  
4 employees

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
RECORDS DEPARTMENT #30		\$ 22,096.01	\$ 23,362.	\$ 24,546.
ADMINISTRATION & PERSONNEL Division #31		22,096.01	23,362.	24,546.
Supported by General Fund....\$24,546. (Revenue Acct No. 100, Pg 15)				
31.01	SALARIES & WAGES FULL TIME	18,267.87	18,610.	18,864.
	R			
	1 City Clerk 16	6,384.00	6,552.	6,816.
	1 Dep City Clk 9	3,984.00	4,524.	4,608.
	1 Mach Acct 5	4,167.35	3,876.	3,792.
	1 P.B.X. Rcptnst 4	3,732.52	3,658.	3,648.
31.03	SALARIES & WAGES OVERTIME & TERM	82.62	25.	225.
31.04	SOCIAL SECURITY	523.39	605.	620.
31.05	WORKMEN'S COMP	12.00	13.	15.
31.06	INSUR PARTIC	256.66	265.	188.
31.06-105	Health Ins	195.78	200.	103.
31.06-106	Life Ins	60.88	65.	85.
31.10	OFFICE SUPPLIES	943.03	900.	850.
31.10-1	Genl-Stk	469.36	500.	500.
31.10-2	Genl-Non-Stk	356.00	200.	200.
31.10-3	Postage	117.67	200.	150.
31.11	OFFICE EQUIP	211.86	393.	s. 1,025.
31.11-A	1/2 cost Check-Signer Writer (replacement)			325.
31.11-B	Calculator			700.
	Elec Typewriter	112.21	393.	
	Tape Recorder & Access	99.65		
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
RECORDS DEPARTMENT #30 (continued)				
ADMINISTRATION & PERSONNEL Division #31 (continued)				
31.12	OFFICE EQUIP MAINT	\$ 293.55	\$ 300.	\$ 468.
31.12-16	Maint Contract	174.90	215.	418.
31.12-19	Maint Service	118.65	85.	50.
31.13	PRINTING	552.96	750.	975.
31.13-12	Forms	541.20	500.	825.
31.13-14	Adv	11.76	250.	150.
31.17	UTILITIES	375.39	375.	375.
31.17-6	Telephone	375.39	375.	375.
31.19	MISCELLANEOUS	576.68	1,126.	941.
31.19-2	Genl-Non-Stk	161.69	129.	150.
31.19-5	Dues & Pubct'ns	202.80	137.	131.
	Intl Munic'ple Clk			
	Assn (\$ 10)			
	P P Assn (\$100)			
	Dly Sentinel (\$ 21)			
31.19-10	Conference Exp	72.86	400.	100.
31.19-57	Personnel Programs	-	325.	425.
	Svc Pins &			
	Cert (\$125)			
	Empl Awards (\$200)			
	Prsnl Courses(\$100)			
31.64	Employment Serv	139.33	135.	135.

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYFINANCE DEPARTMENT

PURPOSE & JUSTIFICATION: The financial control and reporting of all City funds are the responsibility of this department. The investment of idle City funds and purchasing of all City materials, supplies and equipment is also included here. Property control and the general administration of the Municipal Court financial functions are placed in this department for maximum fiscal control.

The \$6,830. increase is due to normal salary increments, the addition of one employee (the first in over four years) and necessary office equipment thereby necessary. Two operational changes along with normal work load growth require the additional help. One change is shifting preparation of invoices for payment from Purchasing to Finance and the other is centralizing all City billing (except Utilities) in the Finance department.

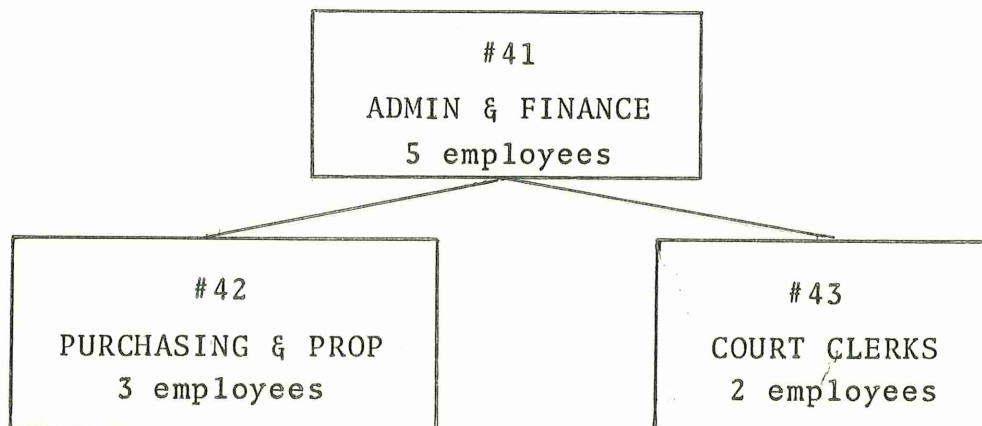
COMPARATIVE RECAP:Supporting Funds:

	Actual 1962	Budget 1963	Budget 1964
Supporting Funds:	\$49,684.23*	\$52,860.*	\$59,690.*
General Fund.....	49,684.23	52,860.	59,690.
Stores.....	(11,278.41)*	(322,158.)*	(325,732.)*

Expenditures:

	Actual 1962	Budget 1963	Budget 1964
Expenditures:	\$49,684.23	\$52,860.	\$59,690.
Personal Services.....	42,368.56	44,782.	50,761.
Operating Expenses.....	7,315.67	8,078.	8,929.
(Stores Inventory).....	(11,278.41)*	(322,158.)*	(325,732.)*
Capital Outlay.....	none	none	none

\*Stores costs are shown for comparison only. These amounts do NOT appear in the total at the top or in the expenditure details since all such revenue comes from other departments as service fees.

DEPARTMENTAL ORGANIZATION:



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40		\$ 49,684.23	\$ 52,930.	\$ 59,690.
ADMINISTRATION & FINANCE Division #41		23,726.91	25,196.	30,312.
Supported by General Fund....\$30,312. (Revenue Acct No. 100, Pg 15)				
41.01	SALARIES & WAGES FULL TIME	17,220.20	17,909.	22,128.
	R			
	1 Fin Dir 16	6,384.00	6,300.	6,552.
	1 Acct'nt 9	3,972.00	4,260.	4,428.
	1 Bkpg Mchn Oper 5	3,480.00	3,792.	3,936.
	1 Cashier 4	3,384.20	3,557.	3,648.
	1 Billing Clk 4	-	-	3,564.
41.02	SALARIES & WAGES PART TIME	655.08	1,680.	1,824.
41.03	SALARIES & WAGES OVERTIME & TERM	626.71	300.	450.
41.04	SOCIAL SECURITY	578.15	668.	821.
41.05	WORKMEN'S COMP	13.00	13.	17.
41.06	INSUR PARTIC	162.66	252.	271.
41.06-105	Health Ins	139.57	199.	199.
41.06-106	Life Ins	23.09	53.	72.
41.10	OFFICE SUPPLIES	784.74	700.	s. 750.
41.10-1	Genl-Stk	383.81	250.	300.
41.10-2	Genl-Non-Stk	272.61	300.	300.
41.10-3	Postage	128.32	150.	150.
41.11	OFFICE EQUIPMENT	748.37	512.	s.1,075.
41.11-A	Postage machine	245.52	246.	300.
41.11-B	Adding Machine	224.10	-	325.
41.11-C	Steel Desk & Chair	-	-	125.
41.11-D	Check Writer	-	-	325.
	Typewrtr (bal due)	278.75	175.	-
	Filing Cabinet	-	40.	-
	Letter Opener	-	51.	-

(continued)

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
ADMINISTRATION & FINANCE Division #41 (continued)				
41.12	OFFICE EQUIP MAINT	\$ 383.37	\$ 521.	\$ 521.
41.12-16	Maint Contracts			
	Postage Machine	-	74.	74.
	Natl Cash Reg	48.50	54.	54.
	2 Typewriters	77.00	77.	77.
	Diebold Safe	35.00	50.	50.
	Burr Add Mchn	-	42.	42.
	1/2 Burr Acct Mchn	112.49	124.	124.
41.12-19	Maint Services	110.38	100.	100.
41.13	PRINTING	1,606.43	1,550.	1,550.
41.13-12	Forms	880.45	850.	850.
41.13-14	Adv	725.98	700.	700.
41.17	UTILITIES	242.87	275.	375.
41.17-6	Telephone	242.87	275.	375.
41.19	MISCELLANEOUS	705.33	746.	530.
41.19-2	Genl-Non-Stk	175.33	170.	100.
41.19-5	Dues & Pubct'ns			
	MFOA	30.00	30.	30.
	Other		-	20.
41.19-10	Conf Expense			
	Mun League		-	80.
	Fin Off Inst		-	50.
	MFOA (Detroit)		296.	-
41.19-20	Official Bond & Ins	500.	250.	250.
41.30	SPECIAL PROJECTS		70.	-
	Forms Analysis		70.	-
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
PURCHASING & PROPERTY Division #42		\$ 15,890.80	\$ 16,524.	\$ 17,700.
Supported by General Fund.... \$17,700. (Revenue Acct No. 100, Pg 15)				
42.01	SALARIES & WAGES FULL TIME	12,913.12	13,536.	14,088.
	R			
	1 Pur Agt 13	4,834.96	4,992.	5,184.
	1 Storekeeper 6	4,392.00	4,608.	4,800.
	1 Secretary 6 (Purchasing)	3,686.16	3,936.	4,104.
42.03	SALARIES & WAGES OVERTIME & TERM	96.85	325.	300.
42.04	SOCIAL SECURITY	406.61	485.	508.
42.05	WORKMEN'S COMP	85.00	80.	100.
42.06	INSUR PARTIC	133.14	122.	125.
42.06-105	Health Ins	59.42	59.	59.
42.06-106	Life Ins	73.72	63.	66.
42.10	OFFICE SUPPLIES	195.34	211.	s. 250.
42.10-1	Genl-Stk	73.43	100.	100.
42.10-2	Genl-Non-Stk	114.13	96.	100.
42.10-3	Postage	7.78	15.	50.
42.11	OFFICE EQUIP	524.72	152.	s. 412.
42.11-A	Desk & Chair	107.22	-	262.
42-11-B	Bookcase			150.
	Elec Typewriter	417.50		
	Kardex Trays		100.	
	Side Chairs - 2		10.	
	4-drawer Letter File w/o lock		42.	
42.12	OFFICE EQUIP MAINT	65.47	86.	86.
42.12-16	Maint Contracts	65.47	56.	56.
42.12-19	Maint Services	-	30.	30.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
PURCHASING & PROPERTY Division #42 (continued)				
42.13	PRINTING	\$ 75.10	\$ 400.	\$ 400.
42.13-12	Forms	51.58	100.	75.
42.13-14	Adv	23.52	300.	325.
42.14	EQUIP-MOBILE	651.60	630.	e. 650.
42.14-4	Equip Rent	651.60	630.	650.
42.17	UTILITIES	267.77	325.	325.
42.17-6	Telephone	267.77	325.	325.
42.19	MISCELLANEOUS	476.08	172.	456.
42.19-2	Genl-Non-Stk	117.08	50.	75.
42.19-5	Dues & Pubct'ns	87.00	87.	81.
42.19-10	Conf Expense	272.00	35.	300.
	Mun League			
	NIGP			
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
COURT CLERKS (See also Div 11, Division #43 "Munic Court")		\$ 10,066.52	\$ 11,210.	\$ 11,678.
Supported by General Fund....\$11,678. (Revenue Acct No. 100, Pg 15)				
43.01	SALARIES & WAGES FULL TIME	8,989.00	9,096.	9,444.
	<div style="display: flex; justify-content: space-between;"><div>1 Court Clk</div><div>R 8</div></div>	4,968.00	4,992.	5,184.
	<div style="display: flex; justify-content: space-between;"><div>1 Asst Ct Clk</div><div>4</div></div>	4,021.00	4,104.	4,260.
43.03	SALARIES & WAGES OVERTIME & TERM	58.82	50.	200.
43.04	SOCIAL SECURITY	282.00	323.	328.
43.05	WORKMEN'S COMP	5.00	7.	7.
43.06	INSUR PARTIC	143.22	149.	150.
43.06-105	Health Ins	118.17	125.	125.
43.06-106	Life Ins	25.05	24.	25.
43.10	OFFICE SUPPLIES	236.80	480.	s. 525.
43.10-1	Genl-Stk	35.30	100.	125.
43.10-2	Genl-Non-Stk	-	130.	150.
43.10-3	Postage	201.50	250.	250.
43.11	OFFICE EQUIP	-	299.	s. -
	Elec typewriter	-	299.	-
43.12	OFFICE EQUIP MAINT (Inc in Misc)	36.58	56.	124.
43.12-16	Maint Contracts	35.00	35.	74.
43.12-19	Maint Services	1.58	21.	50.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
COURT CLERKS Division #43 (continued)				
43.13	PRINTING	\$ 26.70	\$ 300.	\$ 300.
43.13-12	Forms	26.70	300.	300.
	500 Warrants			
	3 M Traffic Cards			
	15 M WHiz Tickets			
	10 M Envelopes			
	3 M Complaint Forms			
43.17	UTILITIES	135.40	150.	150.
43.17-6	Telephone	135.40	150.	150.
43.19	MISCELLANEOUS	153.00	300.	450.
43.19-2	Genl-Non-Stk	-	-	50.
43.19-92	Jury Expense	153.00	300.	400.



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
STORES & PRINTING Division #44		-0-	-0-	-0-
Less total in other divisions of items listed under 44.16-Stores below and carryover and miscel- laneous revenue		-\$ 11,278.41	-\$ 36,900.	-\$322,336.
Less total in other divisions of that part of printing costs (Acct .14) to be done by City Printing operation		--	- 5,644.	- 3,396.
Supported by Stores Fund...\$325,732. (Revenue Acct No.1300, Pg 22)				
##	Sub-Total	\$ 11,278.41	\$ 42,544.	\$325,732.
		=====	=====	=====
44.02	SALARIES & WAGES PART TIME	\$ -	\$ 1,000.	\$ 1,500.
44.04	SOCIAL SECURITY	-	37.	60.
44.10	OFFICE SUPPLIES	-	15.	s. 35.
44.10-1	Genl-Stk	-	5.	10.
44.10-2	Genl-Non-Stk	-	10.	25.
44.11	OFFICE EQUIP	-	3,467.	s. 110.
44.11-A	Paper Jogger Offset Duplicator Paper Cutter File Cabinet		3,299. 117. 51.	110.
44.12	OFFICE EQUIP MAINT			216.
44.12-16	Maint Contract (Offset Duplicator)			216.
44.16	MATERIALS & SUPPLIES	-	1,125.	s.1,475.
44.16-1	Genl-Stk	-	125.	175.
44.16-2	Genl-Non-Stk	-	1,000.	1,300.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FINANCE DEPARTMENT #40 (continued)				
STORES & PRINTING				
Division #44 (continued)				
44.16-Stores	MATERIALS & SUPPLY INVENTORY	\$ 11,278.41	\$ 36,650.	\$249,041.
44.10	Office Supp	2,787.00	4,000.	11,905.
44.11	Office Equip		650.	5,577.
44.15	Equip-Non-Mobile			26,685.
44.16	Matl & Supplies	8,491.41	32,000.	186,239.
44.18	Facility Maint			18,635.
44.19	MISCELLANEOUS	-	250.	73,295.
44.19-2	Genl-Non-Stk	-	250.	500.
44.19-11	Oper Capital	-	-	72,795.
	(1965)			



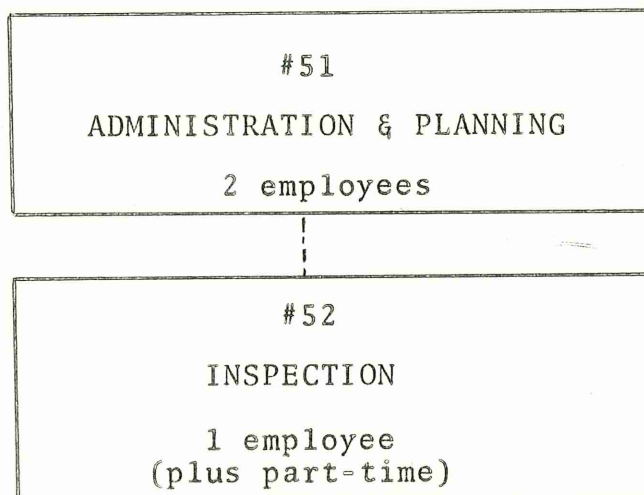
## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYDEVELOPMENT DEPARTMENT

PURPOSE & JUSTIFICATION: Co-ordination of City development is the responsibility of this department. To accomplish this, City planning and administration of all ordinances which control building on private property are assigned here. Annexation evaluation and assistance to other City departments in developing public facilities are also duties of this department.

This is the third consecutive year in which the budget for this department has dropped. The decrease of \$1,087. is due primarily to elimination of appropriation for part-time drafting help which has been found unnecessary. It is important to note that the duties in this department cost \$35,452. in 1961. Because of continuing systemization and streamlined ordinances, the cost is now only \$24,228.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$27,772.94	\$25,315.	\$24,228.
General Fund.....	27,772.94	25,315.	24,228.
<u>Expenditures:</u>	\$27,772.94	\$25,315.	\$24,228.
Personal Services.....	23,320.96	20,370.	19,539.
Operating Expenses.....	4,177.01	4,445.	4,189.
Capital Outlay.....	274.97	500.	500.

DEPARTMENT ORGANIZATION:

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
DEVELOPMENT DEPARTMENT #50		\$ 27,772.94	\$ 21,997.	\$ 24,228.
ADMINISTRATION & PLANNING Division #51		15,174.41	13,827.	13,959.
Supported by General Fund...\$13,959. (Revenue Acct No. 100, Pg 15)				
51.01	SALARIES & WAGES FULL TIME	12,099.60	10,660.	10,752.
	R			
	1 Dev Director 16	6,384.00	6,552.	6,816.
	1 Drfting Clk 5	1,743.60	4,108.	
	1 Secretary 6	3,972.00	-	3,936.
51.03	SALARIES & WAGES OVERTIME & TERM	-	205.	150.
51.04	SOCIAL SECURITY	328.56	350.	322.
51.05	WORKMEN'S COMP	9.00	10.	10.
51.06	INSUR PARTIC	108.18	106.	106.
51.06-105	Health Ins	55.59	59.	58.
51.06-106	Life Ins	52.59	47.	48.
51.10	OFFICE SUPPLIES	901.11	625.	s. 825.
51.10-1	Genl-Stk	76.17	100.	200.
51.10-2	Genl-Non-Stk	369.62	250.	400.
51.10-3	Postage	52.11	50.	50.
51.10-31	Photo Supplies	147.40	75.	100.
51.10-62	Maps & Code Bks	255.81	150.	75.
51.11	OFFICE EQUIP	200.00	345.	s. -
	Drafting Table		115.	
	Drafting Machine		102.	
	Drafting Chair		67.	
	Overhead Projector		61.	
	Elec Typewriter	200.00		
51.17	UTILITIES	357.32	390.	425.
51.17-6	Telephone	357.32	390.	425.

(continued)



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
DEVELOPMENT DEPARTMENT #50 (continued)				
ADMINISTRATION & PLANNING Division #51 (continued)				
51.19	MISCELLANEOUS	\$ 895.67	\$ 871.	\$ 869.
51.19-2	Genl-Non-Stk	59.54	50.	65.
51.19-5	Dues & Pubct'ns	52.00	61.	59.
	Urban Land Inst (\$25)			
	Downtown Ideas (\$24)			
	Zoning Digest (\$10)			
51.19-10	Conference Exp	247.27	115.	100.
	Planning Inst			
51.19-18	Transportation	420.00	420.	420.
51.19-53	Business Trips		200.	150.
51.19-61	Filing Fees	116.86	25.	75.
51.30	SPECIAL PROJECTS	274.97	265.	500.
51.30-A	Special Plans	274.97	250.	500.
	Floater Ins		15.	
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
DEVELOPMENT DEPARTMENT #50 (continued)				
INSPECTION Division #52		\$ 12,598.53	\$ 8,170.	\$ 10,269.
Supported by General Fund....\$10,269. (Revenue Acct No. 100, Pg 15)				
52.01	SALARIES & WAGES FULL TIME	10,268.76	6,420.	6,552.
	<div>R 12</div> Bldg Insp	6,300.00	6,420.	6,552.
	Asst Bldg Insp	3,968.76		
52.02	SALARIES & WAGES PART TIME	-	-	1,200.
52.03	SALARIES & WAGES OVERTIME & TERM	-	-	50.
52.04	SOCIAL SECURITY	264.05	217.	215.
52.05	WORKMEN'S COMP	75.00	85.	85.
52.06	INSUR PARTIC	167.81	88.	97.
52.06-105	Health Ins	118.24	59.	66.
52.06-106	Life Ins	49.57	29.	31.
52.10	OFFICE SUPPLIES	53.24	50.	s. 150.
52.10-1	Gen1-Stk	7.40	25.	75.
52.10-2	Gen1-Non-Stk	45.84	25.	75.
52.13	PRINTING	225.34	125.	250.
52.13-12	Forms	191.28	100.	200.
52.13-94	Blue Prtg (outside)	34.06	25.	50.
52.14	EQUIP-MOBILE	1,034.24	600.	e. 600.
52.14-4	Equip Rent To Purchase: 1 Sedan w/trade...\$2,000.	1,034.24	600.	600.
52.19	MISCELLANEOUS	510.09	585.	1,070.
52.19-2	Gen1-Non-Stk		75.	75.
52.19-5	Dues & Pubct'ns	137.50	110.	110.
52.19-10	Training School	73.59		135.
52.19-60	Abstract Serv.	299.00	400.	400.
52.19-62	Maps & Code Books			350.



## CITY OF GRAND JUNCTION, 1964 BUDGET

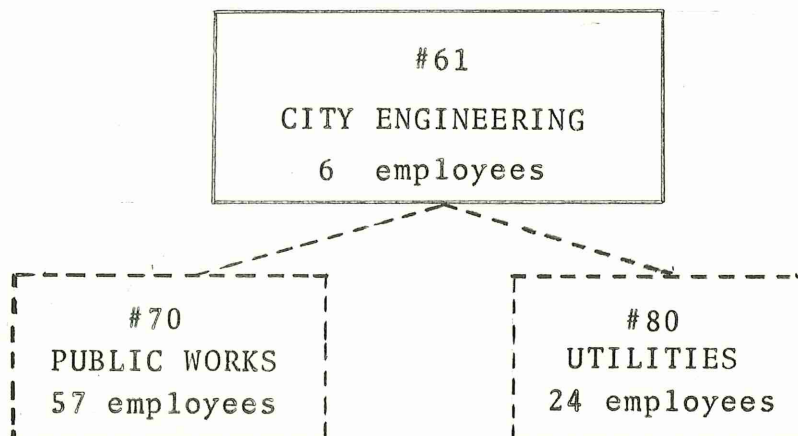
DEPARTMENT DETAILENGINEERING DEPARTMENT

PURPOSE & JUSTIFICATION: This department is responsible for engineering planning and project estimates for the City Manager as well as for all operating departments. Even though the use of consulting firms is necessary periodically, particularly in Utilities construction, all engineering is co-ordinated through this office. Under the re-organization in 1963, the City Engineer is also responsible for the direction of the Public Works and Utilities departments. He is assisted by the Operations Director in these duties.

This is the second consecutive year that the budget for this department has dropped. The decrease of \$1,620. is due entirely to a more realistic estimate for equipment rental for the coming year. It should be noted that the annual weed control program appears in this account. The \$4,000. budgeted represents the total amount to be spent of which about \$1,000. will be recovered in payments for weed cutting bills.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$48,873.10	\$47,304.	\$45,684.
General Fund.....	48,873.10	47,304.	45,684.
<u>Expenditures:</u>	\$48,873.10	\$47,304.	\$45,684.
Personal Services.....	37,249.79	35,908.	36,134.
Operating Expenses.....	11,623.31	11,396.	9,550.
Capital Outlay.....	none	none	none

Engr  
60

DEPARTMENTAL ORGANIZATION:

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
ENGINEERING DEPARTMENT #60		\$ 48,873.10	\$ 43,734.	\$ 45,684.
CITY ENGINEERING Division #61		48,873.10	43,734.	45,684.
Supported by General Fund... \$45,684. (Revenue Acct No. 100, Pg 15)				
61.01	SALARIES & WAGES FULL TIME	35,338.50	32,682.	34,296.
	R			
	1 City Engr 25	7,608.00	8,310.	9,360.
	1 Proj Engr 15	6,049.43	6,300.	5,832.
	2 Field Engr 12	9,288.00	9,792.	10,176.
	1 Office Engr 12	4,599.21	4,800.	4,992.
	1 Sec'y 6	3,480.00	3,480.	3,936.
	Draftsman	4,313.86		
61.02	SALARIES & WAGES PART TIME	196.80	494.	-
61.03	SALARIES & WAGES OVERTIME & TERM	75.71	200.	350.
61.04	SOCIAL SECURITY	946.26	1,036.	1,013.
61.05	WORKMEN'S COMP	340.00	200.	200.
61.06	INSUR PARTIC	352.52	275.	275.
61.06-105	Health Ins	231.21	175.	175.
61.06-106	Life Ins	121.31	100.	100.
61.10	OFFICE SUPPLIES	1,346.54	660.	s. 650.
61.10-1	Genl-Stk	273.65	260.	250.
61.10-2	Genl-Non-Stk	467.75	300.	300.
61.10-3	Postage	423.58	50.	50.
61.10-31	Photo Supplies	181.56	50.	50.
61.11	OFFICE EQUIP	796.45	127.	-0-
		796.45	127.	-
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
ENGINEERING DEPARTMENT #60 (continued)				
CITY ENGINEERING Division #61 (continued)				
61.12	OFFICE EQUIP MAINT	\$ 352.96	\$ 276.	\$ 300.
61.12-13	Survey Equip Rpr & Rep parts	205.67	200.	200.
61.12-16	Maint Contr	119.00	25.	50.
61.12-19	Maint Not Contr	28.29	51.	50.
61.13	PRINTING	63.95	100.	200.
61.13-12	Forms	20.10	10.	10.
61.13-14	Adv	19.25	10.	10.
61.13-94	Blue Prtg	24.60	80.	180.
61.14	EQUIP-MOBILE	3,420.53	2,200.	e.2,820.
61.14-4	Equip Rental To Purchase Sedan w/trade....\$2,000.	3,420.53		
61.15	EQUIP-NON-MOBILE	290.29	281.	s. 500.
61.15-26	Small Items	52.08	75.	100.
61.15-26A	Testing Equip	238.21	206.	400.
61.16	MATERIAL & SUPPLIES	468.84	175.	s. 400.
61.16-1	Genl-Stk	178.68	25.	200.
61.16-2	Genl-Non-Stk	290.16	150.	200.
61.17	UTILITIES	772.93	470.	300.
61.17-6	Telephone	772.93	470.	300.
61.19	MISCELLANEOUS	4,110.82	4,558.	4,380.
61.19-2	Genl-Non-Stk	33.04	165.	100.
61.19-5	Dues & Pubct'ns	18.00	20.	30.
61.19-10	Conf Expense (Pub Wk Inst) (Mun Lg Conv)	94.36	216.	150.
61.19-53	Business Trips	43.17	52.	100.
61.19-72	Medical Exam	6.00	5.	
61.19-108	Weed Control Prog	3,916.25	4,100.	4,000.

## CITY OF GRAND JUNCTION, 1964 BUDGET

## DEPARTMENT SUMMARY

PUBLIC WORKS DEPARTMENT

PURPOSE & JUSTIFICATION: All improvements and maintenance in City rights-of-way and other City-owned property except parks are co-ordinated through this department in the Streets & Drainage and Traffic & Building Maintenance divisions. The Parking division places all activities dealing with on and off-street parking in one category for the first time in 1964. The Equipment division provides for acquisition and maintenance of all vehicular equipment for all departments, and the Airport division administers Walker Field, the costs of which are shared equally by the City and County.

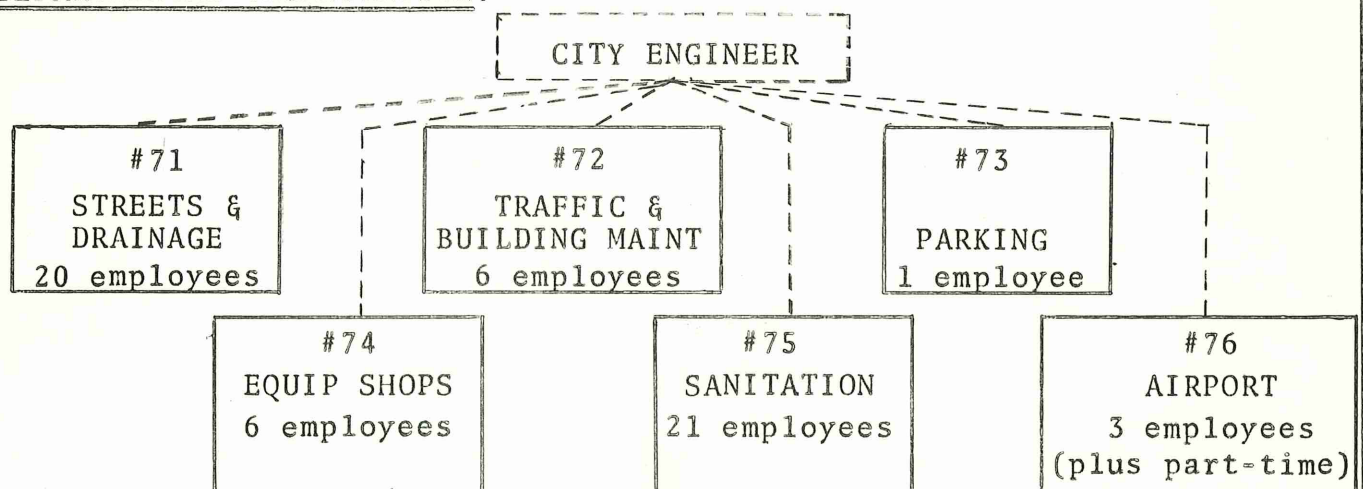
The net increase of \$135,005. (not including Equipment's increase of \$41,155. -- see note below) is due primarily to appropriating capital improvements money for 1964 instead of for the new Fire station as was the case last year. Street lighting electricity of \$57,000. is shown this year in division 72 instead of 71, thus explaining an apparent increase. Most of the Parking cost appeared previously in the Police Department. A higher parking fine schedule is expected to raise the \$7,200. Land Acquisition appropriation. Capital improvements account for the \$35,460. increase in Airport. A total of \$98,300. was cut from this department at Council's direction.

COMPARATIVE RECAP:

	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$758,210.74*	\$792,850.*	\$969,010.*
General Fund.....	395,760.44	335,701.	432,540.
Equipment Fund.....	165,333.06*	232,135.*	273,290.*
Sanitation Fund.....	130,850.75	152,798.	155,504.
Airport Fund.....	66,266.49	72,216.	107,676.

\*Equipment costs are shown for comparison only. These amounts DO appear in the top totals on this Recap sheet, but do NOT appear in the totals on the program detail since all revenue for the Equipment function comes from other departments as service fees.

<u>Expenditures:</u>	\$758,210.74*	\$792,850.*	\$969,010.*
Personal Services.....	263,554.69	289,962.	311,807.
Operating Expenses.....	452,158.56	463,816.	538,203.
Capital Outlay.....	42,497.49	39,072.	119,000.

DEPARTMENTAL ORGANIZATION:

Pub  
Wks  
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## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70		\$592,877.68	\$533,841.	\$695,720.
STREETS & DRAINAGE Division #71		292,525.94	269,755.	290,834.
Supported by General Fund....\$290,834. (Revenue Acct No. 100, Pg15 )				
71.01	SALARIES & WAGES FULL TIME	82,007.52	86,100.	93,750.
	R			
	1 Oper Dir	7,896.00	4,692.	7,380.
	1 Pub Wks Supv	5,328.00	5,496.	5,604.
	1 Pub Wks Frmn	4,608.00	4,800.	4,992.
	11 Street Crmn #1	48,072.00	50,268.	55,572.
	5 Street Crmn #2	16,103.52	19,896.	20,202.
	1 Street Crmn #3		948.	
71.02	SALARIES & WAGES PART TIME	2,483.68	864.	50.
71.03	SALARIES & WAGES OVERTIME & TERM	7,061.95	12,000.	9,231.
71.04	SOCIAL SECURITY	2,710.86	3,300.	3,920.
71.05	WORKMEN'S COMP	1,515.00	2,100.	2,199.
71.06	INSUR PARTIC	1,163.44	1,050.	1,350.
71.06-105	Health Ins	794.83	750.	930.
71.06-106	Life Ins	368.61	300.	420.
71.10	OFFICE SUPPLIES	-	115.	s. 310.
71.10-1	Genl-Stk	-	75.	150.
71.10-2	Genl-Non-Stk	-	30.	150.
71.10-3	Postage	-	10.	10.
71.11	OFFICE EQUIP	-	52.	s. -
	Filing Cabinet	-	52.	-
71.13	PRINTING			
71.13-12	Forms	-	-	-
71.13-14	Adv			

(continued)

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
STREETS & DRAINAGE Division #71 (continued)				
71.14	EQUIP-MOBILE	\$ 41,668.43	\$ 50,000.	e. \$55,700.
71.14-4	Equip Rental To Purchase: 1 Dump truck w/trade...\$3,500. 1 Pickup no/trade...\$2,500. 1 Snow Loader no trade...\$4,500.	41,668.43	50,000.	55,700.
71.15	EQUIP-NON-MOBILE	603.44	400.	s. 500.
71.15-26	Small Items	603.44	400.	500.
71.16	MATERIAL & SUPPLIES	27,672.83	38,800.	s. 23,000.
71.16-1	Genl-Stk	410.72	1,600.	1,500.
71.16-2	Genl-Non-Stk	748.75	1,200.	1,500.
71.16-33	Gravel	17,591.40	8,000.	5,000.
71.16-34	Asphalt	3,099.74	20,000.	10,000.
71.16-35	Concrete	4,366.86	4,000.	2,000.
71.16-36	Salt	1,455.36	4,000.	3,000.
71.16-37	Fuel for Non-mobile eq.			
71.17	UTILITIES	52,474.53	56,700.	800.
71.17-7	Heating-asphalt tnks	864.05	700.	800.
71.17-8	Elec, Str Lights	51,610.48	56,000.	-
71.19	MISCELLANEOUS	3,098.37	2,702.	2,324.
71.19-2	Genl-Non-Stk	3,098.37	2,500.	2,164.
71.19-5	Dues & Pubct'ns	-	-	10.
71.19-10	Conference Exp CML	-	95.	100.
71.19-22	Emergency meals	-	72.	.
71.19-53	Business trips	-	35	50.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
STREETS & DRAINAGE Division #71 (continued)				
71.30	SPECIAL PROJECTS	\$50,643.33	\$ 7,000.	\$ 36,500.
71.30-A	Street overlay, 20 blocks	-	-	10,000.
71.30-B	Alley overlay and reconstruction	-	-	8,000.
71.30-C	Curb & gutter repair & replacement	-	-	3,000.
71.30-D	Sidewalk repair (in former dist areas)	-	-	3,000.
71.30-E	Ditch closing	89.98	5,178.	1,000.
71.30-F	Indian Wash channel improvement			2,000.
71.30-G	Storm drainage west of 1st St & North Ave.			3,500.
71.30-H	Relocate Mesa County ditch from Linc Pk			6,000.
	Shopping Park Planters	50,452.10		
	Sherwood So. Drive		400.	
	Misc Projects	101.25	1,422.	
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
STREETS & DRAINAGE				
Division #71 (continued)				
71.31	CAPITAL IMPROVEMENTS	\$ 14,206.96	\$ 3,500.	\$ 61,200.
71.31-A	Widen and rebuild College Place from North to Elm Ave. (Mesa College to pay for widened portion)			9,000.
71.31-B	Widen and rebuild 12th St from Belford to Gunnison Ave.			26,200.
71.31-C	Storm sewer to serve area between Orchard and Bunting Ave, and 12th and 16th Streets.			10,000.
71.31-D	City share of ID to construct 15th St from North Ave to Orchard Ave (storm sewer for same as in item E above)			8,000.
71.31-E	City share of ID to construct Grand Ave from 17th St. to 19th St.			8,000.
	Storm sewer street surface	14,206.96	3,500.	
71.32	DEBT RETIREMENT	5,215.60	5,072.	
	Debt Serv Intersection Bonds	5,215.60	5,072.	



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
TRAFFIC & BUILDING MAINTENANCE Division #72		\$103,234.50	\$ 63,495.	\$119,591.
Supported by General Fund...\$119,591. (Revenue Acct No. 100, Pg 15)				
72.01	SALARIES & WAGES FULL TIME	17,712.00	24,012.	25,164.
	R			
	1 Elec Maint Man	7 4,656.00	4,800.	4,992.
	2 Const Maint Men	7 8,664.00	8,532.	9,216.
	1 Custodian #1	3 4,392.00	4,524.	4,608.
	1 Traf-Arpt Mgr (1/2 = \$3,546.)	17 3,408.	3,408.	3,546.
	1 Maint Spvsr (1/2 = \$2,802.)	13 2,748.	2,748.	2,802.
72.02	SALARIES & WAGES PART TIME	3,397.60	1,000.	1,000.
72.03	SALARIES & WAGES OVERTIME & TERM	2,114.12	1,100.	1,150.
72.04	SOCIAL SECURITY	675.29	700.	927.
72.05	WORKMEN'S COMP	350.	475.	580.
72.06	INSUR PARTIC	312.20	320.	355.
72.06-105	Health Ins	227.70	220.	245.
72.06-106	Life Ins	84.50	100.	110.
72.14	EQUIP-MOBILE	1,509.16	2,300.	e. 3,350.
72.14-4	Equip Rent	1,509.16	2,300.	3,350.
72.15	EQUIP-NON-MOBILE	1,219.15	1,870.	s. 800.
72.15-26	Small Items	140.07	200.	530.
72.15-26-A	100 Cones	138.85	270.	270.
	Paint Striper	766.64	1,400.	
	Power Auger	119.50		
	Filing Cabinet	54.09		
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
TRAFFIC & BUILDING MAINTENANCE Division #72 (continued)				
72.16	MATERIAL & SUPPLIES	\$ 9,519.16	\$ 9,550.	s.\$ 8,900.
72.16-1	Genl-Stk	967.27	300.	400.
72.16-2	Genl-Non-Stk	142.93	400.	600.
72.16-43	Street Paint	823.68	1,200.	1,400.
72.16-44	Parking Mtr Rpr	1,141.61	700.	-
72.16-45	Traffic Signs	1,116.83	1,400.	900.
72.16-46	St Name Signs	243.23	150.	200.
72.16-47	Street Lgt Rpr	4,534.80	3,900.	3,900.
72.16-48	Traffic Sig Rpr	548.81	1,500.	1,500.
	UTILITIES	8,073.77	9,490.	66,700.
72.17-7	Heat-City Hall	620.84	1,000.	1,000.
72.17-8A	Elec, City Hall	2,243.83	1,950.	2,000.
72.17-8B	Elec, Str Lights	-	-	57,000.
72.17-8C	Elec, Trf Signal	5,071.10	6,400.	6,700.
	Elec, Park lots	138.00	140.	-
72.18	FACILITY MAINT	503.97	750.	s. 900.
72.18-13	Rpr & Rplcmnt (City Hall)	377.24	470.	600.
72.18-32	Janitor Supp (City Hall)	126.73	280.	300.
72.19	MISCELLANEOUS	9,392.94	7,400.	765.
72.19-2	Genl-Non-Stk	205.94	306.	300.
72.19-5	Dues & Pbct'ns (ITE \$20) (Others 5)	-	-	25.
72.19-10	Conf Expense		41.	200.
72.19-17	Fire Ins-City Hall	223.00	231.	240.
	4th & Rood-Lot Rent	1,764.00	882.	
	6th & Rood-Lot Rent	3,600.00	3,600.	
	400 Colo - Lot Rent	3,600.00	2,340.	
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
TRAFFIC & BUILDING MAINTENANCE Division #72 (continued)				
72.30	SPECIAL PROJECTS	\$ 25,761.27	\$ 2,297.	\$ 4,300.
72.30-A	<u>Traffic:</u> Small projects	-	-	200.
	Traffic Signal, 7th & Orchard		600.	
	Downtown Traffic Signals	21,507.49	797.	
72.30-B	<u>Buildings:</u> Roofing, City Hall	-	-	2,500.
72.30-C	Partitions, Shop Offices	3,218.78	900.	300.
72.30-D	Pave City Hall Parking area			1,300.
	Interior Painting, City Hall	1,035.00		
72.31	CAPITAL IMPROVEMENTS	22,693.87	2,231.	4,700.
72.31-A	Signal at 23rd & North Ave.			3,200.
72.31-B	Fire signals at Ute & Pitkin on 6th			1,500.
	Modernize 7th St. Lights, Grand to Belford		2,000.	
	Street Lights, Downtown	22,693.87	231.	

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
PARKING Division #73				\$ 22,115.
Supported by General Fund...\$22,115. (Revenue Acct No. 100, Pg 15)				
73.01	SALARIES & WAGES FULL TIME			4,104.
		R		
	1 Meter Attendant	7		4,104.
73.02	SALARIES & WAGES PART TIME			200.
73.03	SALARIES & WAGES OVERTIME & TERM			200.
73.04	SOCIAL SECURITY			174.
73.05	WORKMEN'S COMP			85.
73.06	INSUR PARTIC			97.
73.06-105	Health Ins			66.
73.06-106	Life Ins			31.
73.14	EQUIP-MOBILE			e. 100.
73.14-4	Equip Rent To purchase: 1 Motorcycle w/trade...\$1,000.			100.
73.15	EQUIP-NON-MOBILE			s. 150.
73.15-26	Small Items			50.
73.15-26-A	Park Meters & Parts			100.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
PARKING				
Division #73 (continued)				
73.16	MATERIALS & SUPP			s.\$ 1,300.
73.16-1	Genl-Stk			100.
73.16-2	Genl-Non-Stk			100.
73.16-43	Street Paint			300.
73.16-44	Parking Mtr Rpr			700.
73.16-45	Traffic Signs			100.
73.17	UTILITIES			200.
73.17-8	Light, Park Lots			200.
73.19	MISCELLANEOUS			15,505.
73.19-2	Genl-Non-Stk			25.
73.19-50A	Lot Rent, 4th & Rood			4,680.
73.19-50B	Lot Rent, 400 Colo.			3,600.
73.19-88	Land Acquis (lease-purchase)			7,200.

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
EQUIPMENT SHOPS				
Division #74		\$ -0-	\$ -0-	\$ -0-
Supported by Equipment Fund...\$273,290. (Revenue Acct No. 300 Pg 17 )				
Less Total of Equip Rentals in other accounts and carry- over totals,		-165,333.06	-192,611.	-273,290.
##	Sub-Total	165,333.06	192,611.	273,290.
		=====	=====	=====
74.01	SALARIES & WAGES FULL TIME	\$ 22,499.00	\$ 23,160.	\$ 28,164.
	R			
	1 Equip Supv 13	5,328.00	5,496.	5,604.
	3 Mechanics 8	13,175.00	13,560.	14,208.
	1 Sec'y Dispatcher 6			4,092.
	1 Mechanic's Helper 3	3,996.00	4,104.	4,260.
74.02	SALARIES & WAGES PART TIME (Inc Janitor)	2,185.00	-	5,000.
74.03	SALARIES & WAGES OVERTIME & TERM	3,244.76	4,000.	4,150.
74.04	SOCIAL SECURITY	810.80	836.	1,167.
74.05	WORKMEN'S COMP	400.00	425.	600.
74.06	INSUR PARTIC	415.52	400.	433.
74.06-105	Health Ins	313.38	298.	331.
74.06-106	Life Ins	102.14	102.	102.
74.11	OFFICE EQUIP		685.	s. -
	Calculator		685.	
74.13	PRINTING	88.05	30.	80.
74.13-12	Forms	29.25	25.	40.
74.13-14	Adv	58.80	5.	40.

(continued)



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
EQUIPMENT SHOPS				
Division #74 (continued)				
74.14	EQUIP-MOBILE	\$ 71,246.37	\$ 98,685.	\$158,913.
74.14-4	Equip Rent	718.58	750.	e. 2,000.
	To purchase:			
	1 Pickup			
	w/trade...\$2,000.			
74.14-13	Repairs--outside	56.50	2,500.	2,000.
74.14-59	<u>Equipment Purchases:</u>	70,471.29	85,000.	90,000.
	<u>Division</u> <u>Equipment</u>			
	<u>Number</u> <u>Cost</u>			
	52.... \$ 2,000.			
	61.... 2,000.			
	71.... 10,500.			
	73.... 1,000.			
	74.... 2,000.			
	75.... 43,500.			
	76.... 4,500.			
	81.... 3,000.			
	82.... 2,000.			
	85.... 2,000.			
	112.... 5,100.			
	120.... 3,000.			
	Cntg Pur 9,400.			
74.14-79	Radio Equip		10,435.	3,000.
74.14-97	Future Equip Purchase			61,913.
74.15	EQUIP-NON-MOBILE	2,496.03	3,020.	s.3,000.
74.15-26	Small Items	2,496.03	250.	500.
74.15-26 A	Radio Maint		1,330.	1,500.
74.15-26 B	Tool Allowance		1,000.	1,000.
	AC-DC Welder		320.	
	Overhead Hoist		120.	
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
EQUIPMENT SHOPS				
Division #74 (continued)				
74.16	MATERIAL & SUPPLIES	\$ 51,757.72	\$ 48,770.	s. \$ 48,500.
74.16-1	Genl-Stk	1,528.62	1,000.	1,000.
74.16-2	Genl-Non-Stk	1,462.98	240.	250.
74.16-19	Outside Mnt	3,452.76	4,800.	4,000.
74.16-23	Parts & Mtl	20,562.85	21,000.	20,000.
74.16-37	Gasoline	17,610.62	13,500.	15,000.
74.16-38	Oil & Grease	2,536.33	3,000.	3,000.
74.16-39	Diesel Fuel	759.50	1,400.	1,400.
74.16-40	Anti Freeze	-	230.	250.
74.16-41	Tires	2,367.96	2,000.	2,000.
74.16-42	St Broom Mat'l	1,476.10	1,600.	1,600.
74.17	UTILITIES	1,915.41	2,900.	2,900.
74.17-6	Telephone	129.27	500.	500.
74.17-7	Heat	914.21	1,200.	1,200.
74.17-8	Elec	871.93	1,200.	1,200.
74.18	FACILITY MAINT	1,386.88	1,500.	s. 2,000.
74.18-13	Repr & Replc	1,386.88	1,500.	2,000.
74.19	MISCELLANEOUS	3,669.10	8,200.	8,575.
74.19-1	Genl-Stk	-	200.	200.
74.19-2	Genl-Non-Stk	1,148.55	400.	400.
74.19-10	Training School	30.00	100.	100.
74.19-11	Oper Capital (1965)	-	5,000.	5,000.
74.19-17	Fire Ins	103.00	-	300.
74.19-21	Laundry	470.85	600.	600.
74.19-53	Business Trips	26.70	-	75.
74.19-107	Fleet Ins	1,890.00	1,900.	1,900.
74.30	SPECIAL PROJECTS	3,218.42	-	9,808.
74.30-A	Wash rack			3,000.
74.30-B	Small projects			3,808.
74.30-C	Complete work on Quonset (Materials only)			3,000.
	Move Quonset Hut	3,218.42		
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
SANITATION Division #75		\$130,850.75	\$137,750.	\$155,504.
Supported by Sanitation Fund... \$155,504. (Revenue Acct No. 400, Pg 18 )				
75.01	SALARIES & WAGES FULL TIME	81,347.48	82,400.	86,532.
	R			
	11	5,328.00	5,496.	5,604.
	1 San Supr	4,392.00	4,524.	4,608.
	1 Landfl Oper	3,996.00	4,104.	4,260.
	1 Relief Oper	25,591.48	25,320.	30,000.
	7 Tr Crewmen #1	42,040.00	42,956.	42,060.
	11 Tr Crewmen #2			
75.02	SALARIES & WAGES PART TIME	-	300.	1,000.
75.03	SALARIES & WAGES OVERTIME & TERM	4,914.26	9,000.	9,378.
75.04	SOCIAL SECURITY	2,630.69	2,600.	3,400.
75.05	WORKMEN'S COMP	1,000.00	1,125.	1,845.
75.06	INSUR PARTIC	1,245.63	1,030.	1,192.
75.06-105	Health Ins	907.50	750.	832.
75.06-106	Life Ins	338.13	280.	360.
75.13	PRINTING	109.31	-	100.
75.13-12	Forms	109.31		100.
75.14	EQUIP-MOBILE	33,693.61	36,000.	e. 46,000.
75.14-4	Equip Rent	33,693.61	36,000.	38,000.
	To Purchase:			
	1 Packer Truck			
	w/trade...\$9,500.			
	2 Dump Trucks			
	w/trade...\$6,000.			
	1 Tractor-loader			
	no trade...\$28,000.			
	Spec Trans to Equip Fund			
	for Tractor-loader			8,000.

(continued)

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
SANITATION Division #75 (continued)				
75.15	EQUIP-NON-MOBILE	\$ 961.50	\$ 300.	s. \$ 575.
75.15-26	Small Items	-	150.	500.
75.15-110	Tool Allowance	-	150.	75.
	2-1/2 yd Hopper	961.50		
75.16	MATERIAL & SUPPLIES	146.22	275.	s. 300.
75.16-1	Genl-Stk	133.22	250.	150.
75.16-2	Genl-Non-Stk	13.00	25.	150.
75.19	MISCELLANEOUS	4,802.05	4,720.	5,182.
75.19-2	Genl-Non-Stk	90.81	1,000.	372.
75.19-5	Dues & Pubct'ns	5.00	10.	10.
75.19-11	Oper Cap (1965)	-	-	1,800.
75.19-21	Laundry	1,191.24	1,700.	1,800.
75.19-103	Garbage & Baling	3,500.00	2,000.	1,200.
75.19-72	Medical Exam	15.00	10.	-
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
AIRPORT Division #76		\$ 66,266.49	\$ 62,841.	\$107,676.
Supported by Airport Fund.... \$107,676. (Revenue Acct No. 600 , Pg 19)				
76.01	SALARIES & WAGES FULL TIME	17,504.00	15,000.	18,892.
	R			
	1 Custodian #1	3,936.00	4,104.	4,260.
	2 Custodians #2	8,288.00	3,936.	7,284.
	Spec Trans to Gen Fund for Mgmt & Admn	5,280.00	6,960.	7,348.
	(1 Traf-Arpt Mgr-- 1/2 = \$3,546.)			
	(1 Maint Spvsr-- 1/2 = \$2,802.)			
	[other 1/2 in Acct #72]			
	(Genl Admin---\$1,000.)			
76.02	SALARIES & WAGES PART TIME	69.73	2,827.	3,500.
76.03	SALARIES & WAGES OVERTIME & TERM	2,952.10	900.	900.
76.04	SOCIAL SECURITY	512.26	370.	844.
76.05	WORKMEN'S COMP	150.00	320.	350.
76.06	INSUR PARTIC	169.80	177.	260.
76.06-105	Health Ins	124.62	137.	200.
76.06-106	Life Ins	45.18	40.	60.
76.10	OFFICE SUPPLIES			s. 50.
76.10-1	Genl-Stk			25.
76.10-2	Genl-Non-Stk			25.
76.14	EQUIP-MOBILE	7,589.34	3,500.	e.4,290.
76.14-4	Equip Rental To Purchase: 1 Tractor-mower no trade...\$4,500.	7,589.34	3,500.	4,290.

(continued)

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
AIRPORT Division #76				
76.15	EQUIP-NON-MOBILE	\$ 1,071.07	\$ 50.	s. \$ 400.
76.15-26	Small Items	45.92	20.	400.
	Fire Equip	379.15	30.	
	Hose Reels, Cr Tr	288.00		
	150' fire hose	250.00		
	4 Aluminized Hoods	108.00		
76.16	MATERIAL & SUPPLIES	1,906.08	1,760.	s. 4,040.
76.16-1	Genl-Stk	964.44	60.	1,200.
76.16-2	Genl-Non-Stk	941.64	900.	500.
76.16-33	Gravel		)	900.
76.16-34	Asphalt		800.)	800.
76.16-43	Street Paint		)	640.
76.17	UTILITIES	7,125.99	8,820.	10,030.
76.17-6	Telephone	53.90	120.	230.
76.17-7	Heat	1,601.99	2,300.	2,400.
76.17-8	Elec	3,684.60	4,000.	5,000.
76.17-9	Water & Sewer	1,785.50	2,400.	2,400.
76.18	FACILITY MAINT	3,708.56	2,565.	s. 3,200.
76.18-13	Rep & Maint	3,366.98	1,100.	1,000.
76.18-16	Maint-Contr	40.00	15.	600.
76.18-32	Janitor Supp	301.58	1,450.	1,600.
76.19	MISCELLANEOUS	2,877.22	3,136.	4,010.
76.19-2	Genl-Non-Stk	959.85	770.	500.
76.19-5	Dues & Pubct'ns	-	35.	50.
76.19-11	Oper Capital (1965)	-	-	1,000.
76.19-16	Sweeping Contr	-	-	-
76.19-53	Business trips	57.16	30.	100.
76.19-70	Music contract	357.00	360.	360.
76.19-107	Insurance (all types)	1,503.21	1,941.	2,000.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PUBLIC WORKS DEPARTMENT #70 (continued)				
AIRPORT Division #76 (continued)				
76.30	SPECIAL PROJECTS	\$ 20,249.28	\$ 2,708.	\$ 3,810.
76.30-A	Lights, terminal & parking area			300.
76.30-B	Soil sterilization, along runways			500.
76.30-C	Complete tower parking area			700.
76.30-D	Pave tower connect road (Fed \$740.)			660.
76.30-E	Replace tie down area lost to taxiways (Fed \$1850)			1,650.
76.31	CAPITAL IMPROVE	381.06	20,708.	53,100.
76.31-A	Complete taxiways along NW-SE runway (Fed \$7950)	(\$54,903. in County work on coop basis)	2,708.	7,050.
76.31-B	Sealcoat NW-SE runway			20,000.
76.31-C	Install 8" water line (Ute pays cost for 6")			18,000.
76.31-D	Extend ramp paving near terminal (Fed \$3450)			3,050.
76.31-E	Widen slurry seal on NE-SW runway			3,000.
76.31-F	Remodel kitchen and lobby (finish)		18,000.	2,000.

# CITY OF GRAND JUNCTION, 1964 BUDGET

## DEPARTMENT SUMMARY

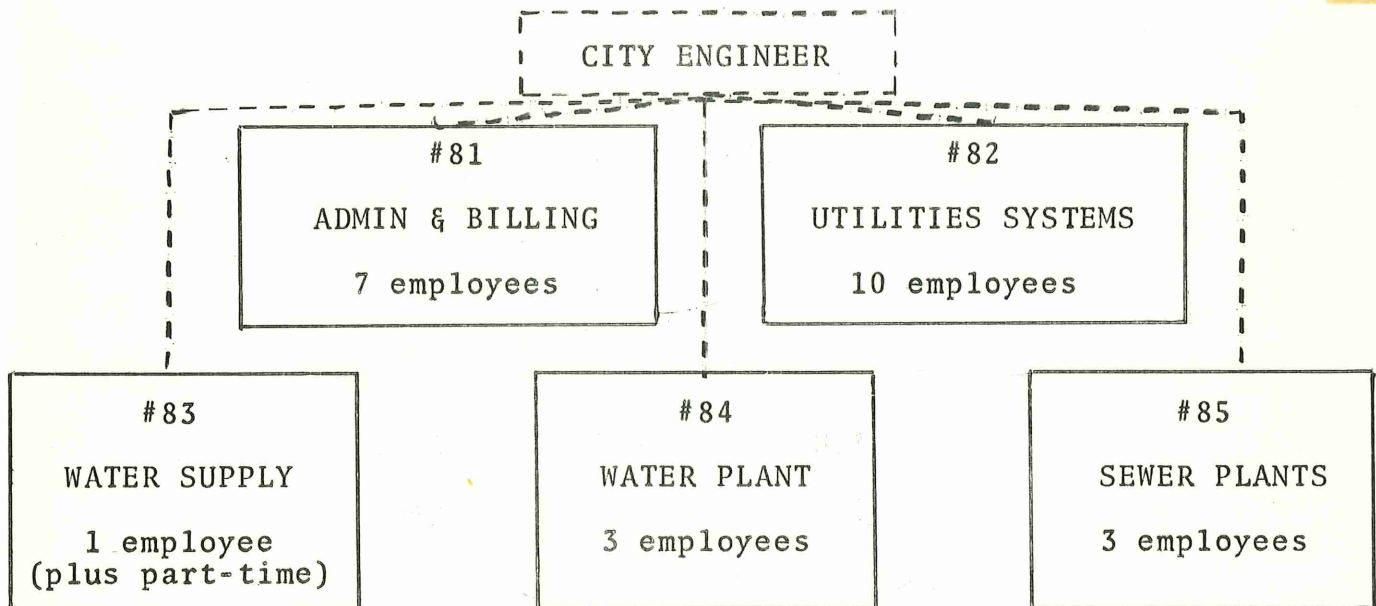
### UTILITIES DEPARTMENT

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

The \$77,309. increase in budget in the Utilities department is due primarily to rebudgeting accrual account carryover from 1963 to 1964 for future capital improvements. The position of Utilities Director has been eliminated with the 1963 reorganization. The City Engineer and the Operations Director shown in Account No. 71 assume these duties. It is necessary to raise the monthly sewer fee approximately 20% to provide for sewer plant improvements as required by the 1963 law suit. The sewer plants division is \$8,706. higher than 1963.

COMPARATIVE RECAP:	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$671,182.82	\$658,482.	\$735,791.
Water Fund.....	593,719.87	564,921.	633,524.
Sewer Fund.....	77,462.95	93,561.	102,267.
<u>Expenditures:</u>	\$671,182.82	\$658,482.	\$735,791.
Personal Services.....	121,736.33	127,518.	131,033.
Operating Expenses.....	134,777.81	192,149.	186,473.
Capital Outlay.....	414,668.68	338,815.	418,285.

### DEPARTMENTAL ORGANIZATION:



Util  
80



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80		\$671,182.82	\$585,553.	\$735,791.
ADMINISTRATION & BILLING Division #81		56,058.07	52,618.	45,049.
Supported by Water Fund....\$45,049. (Revenue Acct No. 200, Pg 17)				
81.01	SALARIES & WAGES FULL TIME	33,820.84	34,446.	30,156.
	1 Utility Dir	8,040.00	8,148.	-
	1 Utility Adm	5,280.00	5,496.	5,604.
	1 Chf Mtr Reader	4,392.00	4,608.	4,800.
	2 Billing Mchn Operators	8,008.84	7,830.	8,196.
	2 Mtr Readers	8,100.00	8,364.	7,908.
	1 Utility Clk	-	-	3,648.
81.03	SALARIES & WAGES OVERTIME & TERM	173.04	3,992.	350.
81.04	SOCIAL SECURITY	945.72	1,191.	1,080.
81.05	WORKMEN'S COMP	150.00	160.	185.
81.06	INSUR PARTIC	304.00	330.	373.
81.06-105	Health Ins	208.23	204.	265.
81.06-106	Life Ins.	95.77	126.	108.
81.10	OFFICE SUPPLIES	2,815.22	5,700.	s. 4,800.
81.10-1	Genl-Stk	65.15	200.	200.
81.10-2	Genl-Non-Stk	432.13	500.	500.
81.10-3	Postage	2,317.94	5,000.	4,100.
81.11	OFFICE EQUIP	8,769.54	257.	s. 350.
81.11-A	Adding Machine			250.
81.11-B	Cabinet			100.
	2 Billing Mchns	8,769.54		
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
ADMINISTRATION & BILLING Division #81 (continued)				
81.12	OFFICE EQUIP MAINT	\$ 245.26	\$ 667.	\$ 550.
81.12-16	Maint Contr	191.26	667.	350.
81.12-19	Maint Serv	54.00		200.
81.13	PRINTING	317.83	500.	500.
81.13-12	Forms	282.55	450.	400.
81.13-14	Adv	35.28	50.	100.
81.14	EQUIP-MOBILE	3,263.10	3,300.	e. 3,600.
81.14-4	Equip Rental	3,263.10	3,300	3,600.
	To purchase: 2 Compact Sedans w/trade...\$3,000.			
81.15	EQUIP-NON-MOBILE	-	300.	s. 100.
81.15-26	Small Items	-	217. 83.	100.
81.17	UTILITIES	492.96	580.	580.
81.17-6	Telephone	492.96	580.	580.
81.19	MISCELLANEOUS	4,760.56	1,195.	2,425.
81.19-2	Genl-Non-Stk	147.44	100.	100.
81.19-5	Dues & Pubct'ns	35.00	55.	75.
81.19-10	Conference Exp State	109.78	250.	150.
81.19-18	Trans	77.20	175.	100.
81.19-65	Utility Engineering	4,191.14	610.	1,000.
81.19-71	Legal Fees	200.00	5.	1,000.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
UTILITIES SYSTEMS Division #82		\$499,343.36	\$360,566.	\$449,392.
Supported by Water Fund....\$449,392. (Revenue Acct No. 200, Pg 17)				
82.01	SALARIES & WAGES FULL TIME	39,790.26	42,858.	44,664.
	R			
	1 Utility Supt 14	5,328.00	5,496.	5,604.
	1 Utility Frmn 10	4,428.00	4,704.	4,992.
	3 Utl'ty Crmn #1 7	12,528.00	13,068.	13,512.
	4 Utl'ty Crmn #2 4	13,258.26	15,162.	15,948.
	1 Mtr Reprman 7	4,248.00	4,428.	4,608.
82.02	SALARIES & WAGES PART TIME		410.	
82.03	SALARIES & WAGES OVERTIME & TERM	10,527.88	13,000.	13,180.
82.04	SOCIAL SECURITY	1,387.13	1,800.	2,060.
82.05	WORKMEN'S COMP	425.00	475.	550.
82.06	INSUR PARTIC	628.22	648.	755.
82.06-105	Health Ins	465.61	471.	555.
82.06-106	Life Ins	162.61	177.	200.
82.14	EQUIP-MOBILE	18,183.77	21,000.	e.18,490.
82.14-4	Equip Rent	18,183.77	21,000.	18,490.
	To purchase: 1 Pickup w/trade...\$2,000.			
82.15	EQUIP-NON-MOBILE	778.38	400.	s. 1,000.
82.15-26	Small Items	778.38	400.	1,000.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
UTILITIES SYSTEMS Division #82 (continued)				
82.16	MATERIAL & SUPPLIES	\$ 43,569.61	\$ 36,800.	s.\$ 47,000.
82.16-1	Genl-Stk	811.35	500.	500.
82.16-2	Genl-Non-Stk	339.88	500.	500.
82.16-23	Parts & Materials	23.24	500.	500.
82.16-58	Water Line Matl )	37,436.80	25,000.	35,000.
82.16-58-A	Sewer Line Matl )	954.38	300.	500.
82.16-99	Meters & Yokes	4,003.96	10,000.	10,000.
82.18	FACILITY MAINT	1,503.57	2,500.	s. 3,000.
82.18-44	Water Meter Rpr	1,503.57	2,500.	3,000.
82.19	MISCELLANEOUS	9,827.85	10,800.	50,318.
82.19-2	Genl-Non-Stk	1,282.17	300.	500.
82.19-11	Oper Capital (1965)	-	-	39,418.
82.19-22	Emergency Meals	532.68	500.	400.
82.19-96	Street Repairs	8,013.00	10,000.	10,000.
82.30	SPECIAL PROJECTS		200.	36,000.
82.30-54	Water Main Replc & extension (City forces)			28,000.
82.30-55	Sewer Main Replc & extension (City forces)			2,000.
82.30-A	Tank and line rust protection, steel lines	-	-	6,000.
82.31	CAPITAL IMPROVEMENTS	223,690.44	28,500.	20,000.
82.31-54	Water Main Replc & extension (Contract)	223,690.44	28,500.	20,000.
82.32	DEBT RETIREMENT	149,031.25	201,175.	212,375.
82.32-25	Bond Payments	149,031.25	201,175.	212,375.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
WATER SUPPLY Division #83		\$ 14,490.32	\$ 30,179.	\$ 75,204.
Supported by Water Fund...\$75,204. (Revenue Acct No. 200, Pg 17)				
83.01	SALARIES & WAGES FULL TIME	4,031.00	4,320.	4,662.
	R			
	1 Intake Tender	3,972.00	4,320.	4,662.
	Extra Help	59.00	-	-
83.02	SALARIES & WAGES PART TIME	1,520.00	800.	1,800.
	Resv Tndr			
	(4 mo @ \$308.)		500.	1,232.
	Intake Help		300.	568.
83.03	SALARIES & WAGES OVERTIME & TERM	-	-	150.
83.04	SOCIAL SECURITY	173.43	185.	238.
83.05	WORKMEN'S COMP	45.00	45.	60.
83.06	INSUR PARTIC	78.79	70.	84.
83.06-105	Health Ins	62.58	50.	66.
83.06-106	Life Ins	16.21	20.	18.
83.14	EQUIP-MOBILE	157.07	150.	e. 150.
83.14-4	Equip Rental	157.07	150.	
83.15	EQUIP-NON-MOBILE	21.20	100.	s. 100.
83.15-19	Maint Service	10.00	50.	
83.15-26	Small Items	11.20	50.	
83.16	MATERIAL & SUPPLIES	5,122.96	3,500.	s.5,000.
83.16-1	Genl-Stk	51.00	50.	300.
83.16-2	Genl-Non-Stk	327.70	100.	300.
83.16-15	Chemicals	4,744.26	3,350.	4,400.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
WATER SUPPLY Division #83 (continued)				
83.17	UTILITIES	\$ 1,590.08	\$ 2,059.	\$ 2,100.
83.17-6	Telephone	52.05	51.	50.
83.17-7	Heat	468.94	558.	600.
83.17-8	Elec	1,069.09	1,450.	1,450.
83.18	FACILITY MAINT	359.66	1,000.	s. 1,000.
83.18-13	Rpr & Rplcmts	359.66		1,000.
83.19	MISCELLANEOUS	1,391.13	3,950.	1,860.
83.19-2	Genl-Non-Stk	436.83	2,500.	200.
83.19-17	Fire Ins	10.00	10.	10.
83.19-18	Trans	475.19	400.	450.
83.19-51	Fees & Assmts	469.11	50.	200.
83.19-112	Cloud Seeding	-	1,000.	1,000.
83.31	CAPITAL IMPROVEMENT	-	14,000.	58,000.
83.31-A	Pipe North Fork ditch at reservoirs			16,000.
83.31-B	Mesa Reservoir improvements		14,000.	12,000.
83.31-C	Purchase Water Rights (accrual)			30,000.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
WATER PLANT Division #84		\$ 23,828.12	\$ 32,924.	\$ 63,879.
Supported by Water Fund....\$63,879. (Revenue Acct No. 200, Pg 17)				
84.01	SALARIES & WAGES FULL TIME	9,240.00	9,540.	13,740.
	R			
	1 Fltr Pl Chief 12	4,896.00	5,112.	5,340.
	1 Fltr Pl Oper 7	4,344.00	4,428.	4,608.
	1 Fltr Pl Crmn 4			3,792.
84.02	SALARIES & WAGES PART TIME	1,518.72	3,040.	-
84.03	SALARIES & WAGES OVERTIME & TERM	492.00	133.	350.
84.04	SOCIAL SECURITY	344.76	460.	491.
84.05	WORKMEN'S COMP	70.00	75.	125.
84.06	INSUR PARTIC	102.97	96.	143.
84.06-105	Health Ins	58.28	60.	100.
84.06-106	Life Ins	44.69	36.	43.
84.14	EQUIP-MOBILE	8.50	40.	e. 100.
84.14-4	Equip Rental	8.50	40.	100.
84.15	EQUIP-NON-MOBILE	-	350.	s.1,000.
84.15-26	Small Items	-	350.	100.
84.15-26A	Laboratory Equip			900.
84.16	MATERIAL & SUPPLIES	9,259.93	13,000.	s.11,000.
84.16-1	Genl-Stk	231.36	500.	500.
84.16-2	Genl-Non-Stk	379.47	1,500.	500.
84.16-15	Chemicals	8,649.10	11,000.	10,000.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
WATER PLANT (continued)				
Division #84				
84.17	UTILITIES	\$ 2,133.33	\$ 2,890.	\$ 3,020.
84.17-6	Telephone	295.35	290.	320.
84.17-7	Heat	644.50	1,150.	1,200.
84.17-8	Elec	1,193.48	1,450.	1,500.
84.18	FACILITY MAINT	465.25	\$ 3,000.	700.
84.18-13	Rpr & Replcmnt	465.25		700.
84.18-56	Resv Maint		1,000.	300.
	(Rplc Ammonia Feeder, \$2,000.)		2,000.	
	(Rplc 1-Wash Water Pump, \$ 700.)			
84.19	MISCELLANEOUS	192.66	300.	410.
84.19-2	Genl-Non-Stk	1.22	50.	100.
84.19-10	Training School	156.44	175.	200.
84.19-17	Fire Ins	35.00	55.	60.
84.19-18	Trans		20.	50.
84.31	CAPITAL IMPROVEMENTS			32,800.
84.31-A	Plant Expansion (Engr & 3rd accrual)			32,800.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
SEWER PLANTS Division #85		\$ 77,462.95	\$109,266.	\$102,267.
Supported by Sewer Fund....\$102,267. (Revenue Acct No. 500, Pg 18 )				
85.01	SALARIES & WAGES FULL TIME	13,488.00	13,724.	14,256.
		R		
	1 Disp P1 Chief	4,728.00	5,666.	5,388.
	2 Disp P1 Opertrs	8,760.00	8,058.	8,868.
		12		
		7		
85.02	SALARIES & WAGES PART TIME	864.00	576.	-
85.03	SALARIES & WAGES OVERTIME & TERM	864.77	2,750.	750.
85.04	SOCIAL SECURITY	473.39	543.	522.
85.05	WORKMEN'S COMP	80.00	80.	130.
85.06	INSUR PARTIC	197.41	150.	179.
85.06-105	Health Ins	159.11	96.	118.
85.06-106	Life Ins	38.30	54.	61.
85.14	EQUIP-MOBILE	908.12	1,800.	e. 600.
85.14-4	Equip Rental	908.12	1,800.	600.
85.16	MATERIAL & SUPPLIES	6,905.27	3,000.	s.3,000.
85.16-1	Genl-Stk	134.26	300.	400.
85.16-2	Genl-Non-Stk	240.03	500.	600.
85.16-15	Chemicals	6,530.98	2,200.	2,000.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
UTILITIES DEPARTMENT #80 (continued)				
SEWER PLANTS Division #85 (continued)				
85.17	UTILITIES	\$ 7,710.62	\$ 7,600.	\$ 7,610.
85.17-6	Telephone	306.35	324.	310.
85.17-7	Heat	860.27	750.	600.
85.17-8	Elec	6,544.00	6,526.	6,700.
85.18	FACILITY MAINT	2,050.61	2,500.	s. 2,000.
85.18-13	Repr & Rplcm'nt	2,050.61	2,500.	2,000.
85.19	MISCELLANEOUS	871.01	27,146.	4,310.
85.19-2	Genl-Non-Stk	140.21	27,146.	
85.19-5	Dues & Pubct'ns	-	(law suit)	10.
85.19-10	Training School	210.80		150.
85.19-11	Oper Capital (1965)	-	-	4,000.
85.19-17	Fire Ins	160.00	-	150.
85.19-18	Trans	360.00		
85.30	SPECIAL PROJECTS	1,102.76	130.	1,000.
85.30-A	Finish pump change-over	-	-	1,000.
	Odor Control Const	1,102.76	130.	
85.31	CAPITAL IMPROVEMENTS	2,311.99	9,397.	25,000.
85.31-A	Grit & grease remove unit			25,000.
	Plant improvement	2,311.99	9,397.	
85.32	DEBT RETIREMENT	39,635.00	39,870.	42,910.
85.32-25	Bond Payments	39,635.00	39,870.	42,910.



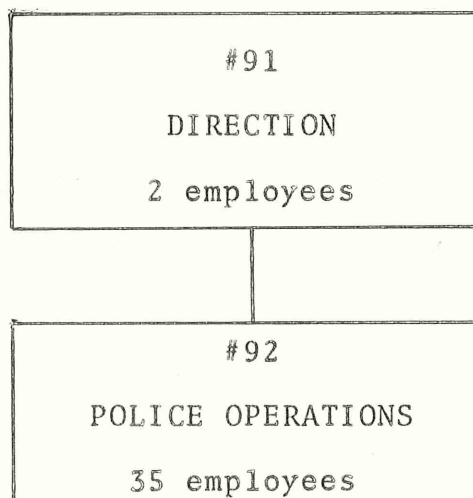
## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYPOLICE DEPARTMENT

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. In 1964 Grand Junction will have 1.5 policemen per 1000 people, compared to the national average of 1.4 per 1000 for cities of comparable size.

The increase of \$30,417. is due to the addition of a secretary for the Police Chief, the addition of two more patrolmen and normal salary increments for other employees. The addition of a parking meter attendant in Division No. 73 will free one additional patrolman for police duty, making a net increase of three patrolmen. Also included are \$4,500. in improvements to the police building. A total of \$3,150. was cut from building improvements requested.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$228,707.63	\$244,622.	\$275,039.
General Fund.....	228,707.63	244,622.	275,039.
<u>Expenditures:</u>	\$228,707.63	\$244,622.	\$275,039.
Personal Services.....	166,717.45	176,987.	202,156.
Operating Expenses.....	40,350.18	46,505.	45,763.
Capital Outlay.....	21,640.00	21,130.	27,120.

DEPARTMENTAL ORGANIZATION:

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## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
POLICE DEPARTMENT #90		\$228,707.63	\$239,663.	\$275,039.
DIRECTION Division #91		9,798.52	11,343.	15,579.
Supported by General Fund...\$15,579. (Revenue Acct. No. 100, Pg 15)				
91.01	SALARIES & WAGES FULL TIME	7,104.00	7,212.	11,358.
	1 Chief	7,104.00	7,212.	7,380.
	1 Sec'y (Police)	-	-	3,978.
91.04	SOCIAL SECURITY (Police Pension)	140.88	150.	320.
91.05	WORKMEN'S COMP	60.00	65.	60.
91.06	INSUR PARTIC	31.93	25.	116.
91.06-105	Health Ins.	-	-	66.
91.06-106	Life Ins.	31.93	25.	50.
91.10	OFFICE SUPPLIES	521.68	410.	s. 500.
91.10-1	Genl-Stk	195.78	265.	300.
91.10-2	Genl-Non-Stk	278.18	100.	150.
91.10-3	Postage	47.72	45.	50.
91.11	OFFICE EQUIP	-	857.	-
	Desk & Chair	-	212.	-
	Typewriter	-	195.	-
	Dictaphone	-	450.	-
91.12	OFFICE EQUIP MAINT	-	35.	50.
91.12-16	Maint Contract	-	-	50.
91.12-19	Maint Service	-	35.	-
91.13	PRINTING	410.98	846.	1,000.
91.13-12	Forms	385.30	250.	325.
91.13-14	Adv.	25.68	10.	25.
91.13-117	Tickets	-	586.	650.

(continued)



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
POLICE DEPARTMENT #90 (continued)				
DIRECTION				
Division #91 (continued)				
91.14	EQUIP-MOBILE	\$ 1,302.42	\$ 1,500.	\$ 1,600.
91.14-4	Equip Rent	1,302.42	1,500.	1,600.
91.19	MISCELLANEOUS	226.63	243.	575.
91.19-2	Genl-Non-Stk -	3.15		15.
91.19-5	Dues & Pubct'ns . <i>Director 30%</i>	72.30	40.	40.
91.19-10	Conference Exp.	151.18	103.	400.
91.19-53	Business trips	-	80.	100.
91.19-107	Insurance	-	20.	20.
	(False arrest)			

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
POLICE DEPARTMENT #90 (continued)				
OPERATIONS Division #92		\$218,909.11	\$228,320.	\$259,460
Supported by General Fund....\$259,460. (Revenue Acct No. 100, Pg 15)				
92.01	SALARIES & WAGES FULL TIME	150,112.82	156,488.*	172,164.*
	R			
	3 Captains 14	16,824.00	17,568.	17,976.
	1 Lieutenant 13	5,472.00	5,664.	5,916.
	2 Detectives 13	10,500.00	10,766.	11,376.
	3 Sergeants 12	15,084.00	16,152.	16,416.
	18 Patrolmen 8	69,472.82	72,558.	86,160.
	2 Jail Wardens 4	9,312.00	9,624.	9,768.
	1 Dog Warden 3	4,032.00	4,164.	4,344.
	3 Dispatchers 4	11,016.00	11,472.	11,604.
	2 New Patrolmen	8,400.00	8,520.	8,604.
92.02	SALARIES & WAGES PART TIME	423.00	550.	2,938.
92.02-1	Spec. Police			550.
92.02-2	Custodian	-	-	2,388.
92.03	SALARIES & WAGES OVERTIME & TERM	815.00	500.	4,210.
92.04	SOCIAL SECURITY (Police Pension)	4,584.97	5,319.	6,195.
92.05	WORKMEN'S COMP	1,300.00	1,234.	1,995.
92.06	INSUR PARTIC	2,144.85	2,040.	2,800.
92.06-105	Health Ins	1,493.94	1,450.	2,000.
92.06-106	Life Ins	650.91	590.	800.
92.11	OFFICE EQUIP	155.02	180.	s. 60.
92.11-A	4-dr letter file w/o lock	-	44.	60.
	Adding machine (elect)	-	136.	-
	Used typewriter & stand	155.02	-	-
	* call back time included			
	(continued)			



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
POLICE DEPARTMENT #90 (continued)				
OPERATIONS Division #92 (continued)				
92.12	OFFICE EQUIP MAINT	\$ 21.56	\$ 75.	\$ 100.
92.12-16	Maint Contr	-	-	-
92.12-19	Maint Services	21.56	75.	100.
92.14	EQUIP-MOBILE	23,189.97	24,500.	e. 25,000.
92.14-4	Equip rental	23,189.97	24,500.	25,000.
92.15	EQUIP-NON -MOBILE	2,611.11	3,488.	s. 2,650.
92.15-26	Small Items	-	90.	50.
92.15-95	Uniforms & Clo. Allow	2,611.11	2,400.	2,600.
	Radar	-	998.	-
92.16	MATERIALS & SUPPLIES	2,469.11	2,150	s. 2,200.
92.16-1	Genl-Stk	435.54	300.	400.
92.16-2	Genl-Non-Stk	200.28	150.	200.
92.16-66	Prisoner's Food & Exp	1,833.29	1,700.	1,600.
92.17	UTILITIES	5,113.47	4,900.	5,100.
92.17-6	Telephone	1,349.60	1,300.	1,300.
92.17-7	Heat	787.86	1,100.	1,200.
92.17-8	Elec	2,976.01	2,500.	2,600.
92.18	FACILITY MAINT	338.40	419.	s. 700.
92.18-13	Repr & Replcmnt	231.35	200.	500.
92.18-19	Maint Service	107.05	219.	200.
92.19	MISCELLANEOUS	3,989.83	5,347.	6,228.
92.19-2	Genl-Non-Stk	7.93	590.	200.
	General (\$100.)			
	Rewards (\$100.)			
92.19-10	Training Schools	242.81	200.	1,500.
92.19-17	Fire Ins	-	275.	278.
92.19-49	Dog Pound Service	3,600.00	3,600.	3,600.
92.19-72	Medical & Hospital	107.40	100.	50.
92.19-73	Evidence Costs	31.69	50.	50.
92.19-107	Insurance (False arrest)	-	532.	550.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
POLICE DEPARTMENT #90 (continued)				
OPERATIONS				
Division #92 (continued)				
92.31	CAPITAL IMPROVEMENTS	\$ -	\$ -	\$4,500.
92.31-A	Pave Police parking lot	-	-	2,500.
92.31-B	Glass blocks in jail wall	-	-	1,850.
92.31-C	New doorway from squad room to hallway	-	-	3 150.
92.32	DEBT RETIREMENT	21,640.00	21,130.	22,620.
92.32-25	Police Bldg Bonds	21,640.00	21,130.	22,620.
<i>New Entrance \$3500</i>				



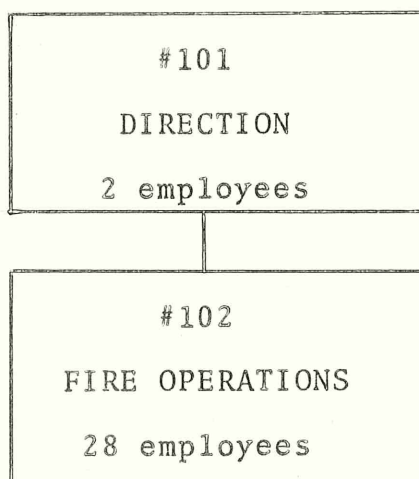
## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYFIRE DEPARTMENT

PURPOSE & JUSTIFICATION: Fire protection for all property within the City is the responsibility of this department. Emergency rescue and fire prevention are also major functions of the Fire department. The greater Grand Junction area (40 sqr miles) is provided fire protection through the City Fire department. The City department fights all fires in the Grand Junction Rural Fire Protection District in exchange for use of three pieces of fire apparatus provided by the district, plus an annual cash payment for manpower.

The budget drop of \$105,564. is due to construction and full payment for the new Fire station No. 1 at 6th and Pitkin Avenue. Increases in annual operating costs include normal salary increases of \$5,638. and other station improvements such as a stand-by generator and fire station furnishings. A total of \$5,800. was cut from this department.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$166,758.41	\$305,306.	\$199,742.
General Fund.....	166,758.41	305,306.	199,742.
<u>Expenditures:</u>	\$166,758.41	\$305,306.	\$199,742.
Personal Services.....	152,275.03	160,261.	165,994.
Operating Expenses.....	14,085.88	15,045.	33,748.
Capital Outlay.....	397.50	130,000.	-

DEPARTMENTAL ORGANIZATION:
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## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FIRE DEPARTMENT #100		\$166,758.41	\$304,016.	\$199,742.
DIRECTION Division #101		14,367.06	14,948.	17,080.
Supported by General Fund.....\$17,080. (Revenue Acct No. 100, Pg 15)				
101.01	SALARIES & WAGES FULL TIME	12,528.00	12,876.	13,392.
	1 Fire Chief <sup>R</sup> <sub>17</sub>	6,672.00	6,816.	7,092.
	1 Fire Prev & Trning Chief <sub>15</sub>	5,856.00	6,060.	6,300.
101.04	SOCIAL SECURITY AND PENSION	276.09	348.	348.
101.05	WORKMEN'S COMP	80.00	115.	100.
101.06	INSUR PARTIC	178.84	176.	192.
101.06-105	Health Ins	120.86	126.	132.
101.06-106	Life Ins	57.98	50.	60.
101.10	OFFICE SUPPLIES	26.95	40.	s. 45.
101.10-1	Genl-Stk	21.74	29.	30.
101.10-2	Genl-Non-Stk	2.09	5.	7.
101.10-3	Postage	3.12	6.	8.
101.11	OFFICE EQUIP.	-	-	s. 1,060.
101.11-A	Adding Machine			150.
101.11-B	2 Desk & Chair Sets w/1-trade	-	-	450.
101.11-C	4 office chairs	-	-	140.
101.11-D	4 4-drawer file cabinets	-	-	240.
101.11-E	2 bookcases (1-3 & 1-4 shelves)	-	-	80.
101.12	OFFICE EQUIP MAINT	15.00	15.	35.
101.12-19	Maint Services	15.00	15.	35.
101.13	PRINTING	59.49	134.	145.
101.13-12	Forms	22.25	99.	100.
101.13-14	Adv	37.24	35.	45.

(continued)



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FIRE DEPARTMENT #100 (continued)				
DIRECTION Division #101 (continued)				
101.14	EQUIP-MOBILE	\$ 688.32	\$ 779.	\$ e.780.
101.14-4	Equip rental To Purchase: 1 Chief's Stn Wagon w/trade...\$2,000.	688.32		780.
101.18	FACILITY MAINT	-	-	s.
101.18-13	Repr & Replcm't	-	-	-
101.19	MISCELLANEOUS	514.37	465.	983.
101.19-2	Genl-Non-Stk	-		5.
101.19-5	Dues & Pubctns			10.
	Fire Engr	8.00	10.	8.
	Fire Sta Dgst		8.	20.
	Natl Fire Prev. Assn	33.00	15.	15.
	Internat'l Assn	15.00	15.	
	Fire Ch			
	Fire Defense Inst (Dues)	25.00	25.	25.
101.19-10	Conference Exp	26.42		375.
	IAFC Conf			75.
	St Firemans Assn		67.	300.
101.19-18	Transportation	300.00	300.	
101.19-80	Books	-	18.	15.
101.19-83	Pamphlets	-	7.	10.
101.19-53	Business trips	106.95		75.
101.19-64	Employment services & Promotional	-		50.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FIRE DEPARTMENT #100 (continued)				
OPERATIONS Division #102		\$152,391.35	\$289,068.	\$182,662.
Supported by General Fund..... (Revenue Acct No. , Pg )				
102.01	SALARIES & WAGES FULL TIME	131,712.00	136,097.*	141,598.*
	2 Captains R 14	11,328.00	11,784.	12,240.
	4 Lieutenants 13	21,672.00	22,656.	23,568.
	22 Firemen 8	98,712.00	101,657.	105,790.
102.02	SALARIES & WAGES PART TIME	-	200.	200.
102.03	SALARIES & WAGES OVERTIME & TERM	609.00	42.	1,850.
102.04	SOCIAL SECURITY AND PENSION	4,004.21	4,521.	4,875.
102.05	WORKMEN'S COMP	911.00	1,500.	1,275.
102.06	INSUR PARTIC	1,975.89	1,956.	2,164.
102.06-105	Health Ins	1,400.21	1,438.	1,600.
102.06-106	Life Ins	575.68	518.	564.
102.10	OFFICE SUPPLIES			s. 25.
102.10-1	Gen Stk			s. 25.
102.11	OFFICE EQUIP			s. 60.
102.11-A	4 Dr File Cabinet			60.
102.12	OFFICE EQUIP MAINT	-	20.	25.
102.12-19	Maint Services	-	20.	25.
102.14	EQUIP-MOBILE	4,833.75	6,435.	15,600.
102.14-4	Equip Rental 1st of 3 accruals for snorkel truck	4,833.75	6,435.	e. 7,600. 8,000.
* Call back time incld		(continued)		



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FIRE DEPARTMENT #100 (continued)				
OPERATIONS				
Division #102 (continued)				
102.15	EQUIP-NON-MOBILE	\$ 3,787.46	\$ 3,108.	\$s.8,710.
102.15-13	Repr & Rplcmt	162.41	75.	150.
102.15-26	Small Items	117.26	150.	250.
102.15-26-A	Standby Elect Plant			3,500.
102.15-26-B	Furnishings Sta #1		208.	1,535.
102.15-26-C	Resuscitator S #5			275.
102.15-74	Fire Hose Rplcmt (8%)	1,476.00	1,300.	1,500.
102.15-95	Uniforms & Clo Allow	2,031.79	1,375.	1,500.
102.16	MATERIAL & SUPPLIES	438.34	555.	s.575.
102.16-1	Genl-Stk	300.69	280.	350.
102.16-2	Genl-Non-Stk	111.70	235.	150.
102.16-63	First Aid Supp (Oxygen)	25.95	40.	50.
102.16-102	Xmas Decorations			25.
102.17	UTILITIES	3,024.56	3,620.	4,350.
102.17-6	Telephone	1,132.15	1,150.	1,350.
102.17-7	Heat	763.80	1,095.	1,500.
102.17-8	Elec	1,128.61	1,375.	1,500.
102.18	FACILITY MAINT	486.59	465.	s.630.
102.18-13	Repr & Rplcmt	332.54	225.	400.
102.18-19	Maint Serv (mop)	144.05	235.	225.
102.18-98	Boiler Insp	10.00	5.	5.
102.19	MISCELLANEOUS	211.05	549.	725.
102.19-2	Genl-Non-Stk	48.29	25.	30.
102.19-10	Training Schools	95.59	75.	200.
102.19-17	Fire Ins	-	92.	125.
102.19-21	Laundry	67.17	70.	70.
102.19-72	Medical-Hospital		37.	50.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
FIRE DEPARTMENT #100 (continued)				
OPERATIONS Division #102 (continued)				
102.19	MISCELLANEOUS (continued)			
102.19-90	Fire Prevention P.A. rental Poster contst School visits	\$	\$ 250.	\$ 250.
102.31	CAPITAL IMPROVEMENTS	397.50	130,000.	-
102.31-A	New Cntrl Fire Sta	397.50	130,000.	-



## CITY OF GRAND JUNCTION, 1964 BUDGET

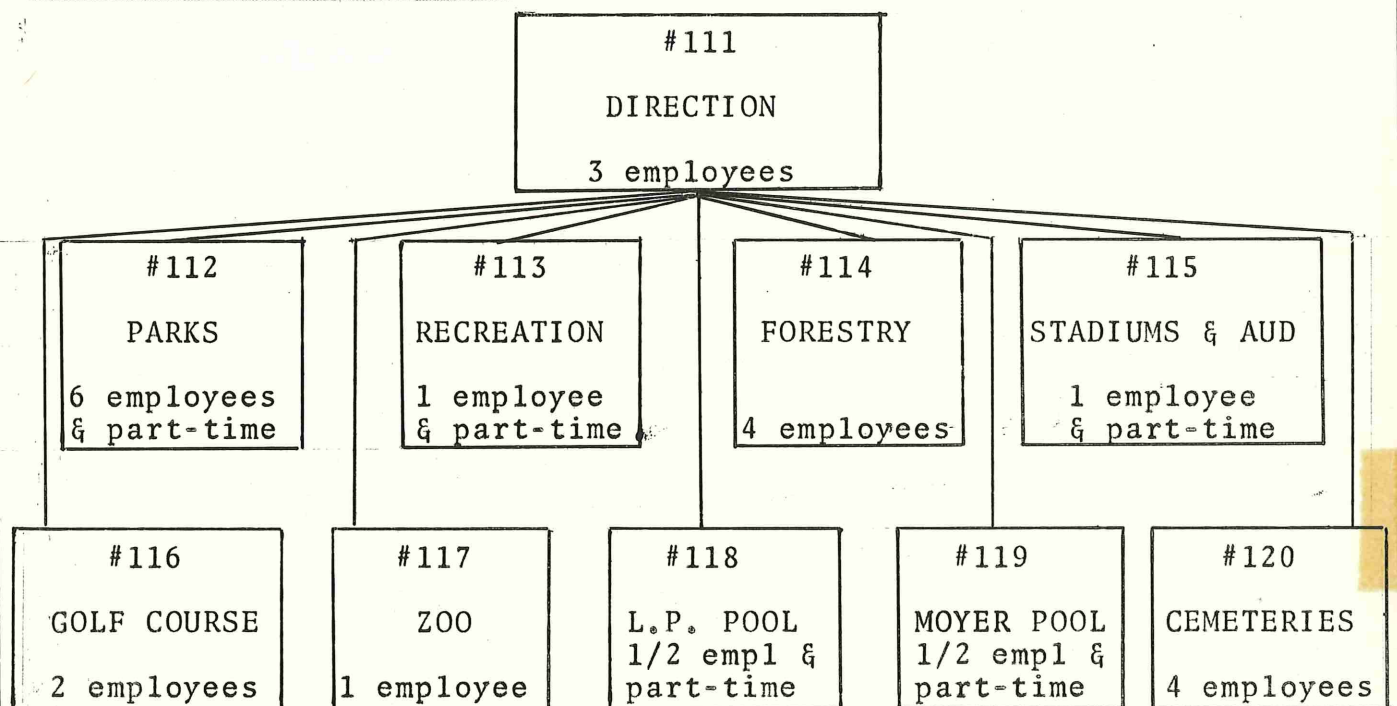
## DEPARTMENT SUMMARY

PARKS & RECREATION DEPARTMENT

PURPOSE & JUSTIFICATION: This department co-ordinates all City park and recreational facilities including their construction, maintenance and use. In addition, the Forestry function maintains trees in public parks and along public right-of-way throughout the City and the Cemetery division handles all phases of cemetery development.

The increase of \$27,109. is due primarily to the addition of three new positions and normal salary increments. A park supervisor, one new park crewman and a forestry crewman have been added for 1964. Recreation programs have been limited to those which are substantially self-supporting. The golf course, zoo and cemetery divisions all show a slight decrease from 1963. It is important to note that over 56% of the budget for this department comes from other revenue sources than City tax money. A total of \$6,553. was cut from this department.

COMPARATIVE RECAP:	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$252,988.07	\$249,966.	\$277,075.
General Fund.....	168,017.90	175,277.	205,020.
Cemetery Fund.....	21,406.07	30,491.	25,607.
Lincoln Pk Pool Fund....	20,247.04	20,520.	21,214.
Moyer Pool Fund.....	11,420.92	11,178.	11,234.
Park Improvement Fund...	31,896.14	12,500.	14,000.
<u>Expenditures:</u>	\$252,988.07	\$249,966.	\$277,075.
Personal Services.....	152,587.46	161,663.	180,104.
Operating Expenses.....	60,048.77	53,158.	67,638.
Capital Outlay.....	40,351.84	35,145.	29,333.

DEPARTMENTAL ORGANIZATION:

Pks  
&  
Rec  
110

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110		\$252,988.07	\$247,217.	\$277,075.
DIRECTION Division #111		13,547.63	15,433.	21,417.
Supported by General Fund....\$21,417. (Revenue Acct No. 100 , Pg 15 )				
111.01	SALARIES & WAGES FULL TIME	10,872.00	11,268.	16,824.
	R			
	1 Parks Dir'tr	6,888.00	7,092.	7,380.
	1 Supvisor	-	-	5,184.
	1 Secretary	3,984.00	4,176.	4,260.
111.02	SALARIES & WAGES PART TIME	-	300.	300.
	Janitor Serv,		300.	300.
111.03	SALARIES & WAGES OVERTIME & TERM	-	50.	150.
111.04	SOCIAL SECURITY	274.55	421.	520.
111.05	WORKMEN'S COMP	50.00	116.	130.
111.06	INSUR PARTIC	184.44	180.	239.
111.06-105	Health Ins	133.36	130.	166.
111.06-106	Life Ins	51.08	50.	73.
111.10	OFFICE SUPPLIES	232.24	275.	s. 400.
111.10-1	Genl-Stk	45.57	150.	250.
111.10-2	Genl-Non-Stk	87.78	25.	75.
111.10-3	Postage	98.89	100.	75.
111.11	OFFICE EQUIP	58.80	400.	s. 500.
111.11-A	File Cabinets	58.80	-	100.
111.11-B	Elec. Typewriter		400.	400.
111.12	OFFICE EQUIP MAINT	40.80	100.	120.
111.12-16	Maint Contr	20.80	40.	40.
111.12-19	Maint Serv	20.00	60.	80.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
DIRECTION				
Division #111 (continued)				
111.14	EQUIP-MOBILE	\$ 696.48	\$ 900.	e.\$ 900.
111.14-4	Equip Rental To purchase: 1 Supervisor's car	696.48		900.
111.17	UTILITIES	819.70	950.	950.
111.17-6	Telephone	584.35	600.	600.
111.17-7	Heat	120.89	200.	200.
111.17-8	Elec	114.46	150.	150.
111.18	FACILITY MAINT	8.87	150.	s. 150.
111.18-13	Repr & Rplcmts (Paint offices)	8.87		150.
111.19	MISCELLANEOUS	49.75	323.	234.
111.19-2	Genl-Non-Stk	-	10.	10.
111.19-5	Dues & Pbctns	39.75		
	Park & Recr Assn.		24.	24.
	Park Maint		15.	15.
	Am Nurseryman		4.	5.
	Trees		3.	3.
	Golfdom		2.	2.
111.19-10	Conf & Schools		240.	150.
111.19-17	Fire Ins	10.00	25.	25.
111.30	SPECIAL PROJECTS	260.00		-
	Air Conditioner	260.00		
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
PARKS Division #112		\$60,382.42	\$63,515.	\$76,819.
Supported by General Fund...\$76,819. (Revenue Acct No. 100 , Pg 15)				
112.01	SALARIES & WAGES FULL TIME	21,122.88	21,950.	26,280.
	<div style="text-align: right;">R</div>			
	1 Foreman <div style="text-align: right;">10</div>	4,752.00	4,884.	4,992.
	1 Pk Mchnst <div style="text-align: right;">7</div>	4,392.00	4,608.	4,800.
	3 Pk Crmen #1 <div style="text-align: right;">5</div>	11,978.88	12,458.	12,780.
	1 Pk Crmn #2			3,708.
112.02	SALARIES & WAGES PART TIME	19,626.20	21,310.	19,208.
	1 Whitman Pk Crtkr)		2,328.	2,376.
	1 Emerson " " )		2,328.	2,376.
	1 Riverside" " )		2,576.	2,576.
	1 Hawthorne" " ) 8		2,240.	2,376.
	1 Sherwood " " )mo.		2,328.	2,376.
	1 Melrose " " )		2,328.	2,376.
	Genl gardening,etc)		2,328.	2,376.
	1 Utility Man )		2,328.	2,376.
	Shopping Park )		2,526.	
112.03	SALARIES & WAGES OVERTIME & TERM	1,686.48	600.	750.
112.04	SOCIAL SECURITY	1,441.37	1,590.	2,850.
112.05	WORKMEN'S COMP	250.00	437.	500.
112.06	INSUR PARTIC	272.06	378.	531.
112.06-105	Health Ins	175.80	263.	381.
112.06-106	Life Ins	96.26	115.	150.
112.14	EQUIP-MOBILE	3,208.54	2,800.	e.3,000.
112.14-4	Equip Rental	3,208.54	2,800.	3,000.
	To purchase:			
	1 small truckster			
	no trade...\$1,100.			
	1 Pickup			
	w/trade....\$2,000.			
	1 Tractor			
	w/trade....\$2,000.			



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
PARKS Division #112				
112.15	EQUIP-NON-MOBILE	\$ 798.68	\$ 2,250.	s.\$ 1,750.
112.15-13	Rpr & Maint	460.80	400.	600.
112.15-26	Small Items	249.83	650.	650.
112.15-26A	Cutting Units	88.05	1,200.	500.
112.16	MATERIALS & SUPPLIES	3,376.75	4,800.	s. 5,200.
112.16-1	Genl-Stk	721.90	500.	600.
112.16-2	Genl-Non-Stk	1,126.39	500.	700.
112.16-15	Chemicals	147.61		
112.16-28	Fertilizer	50.00	300.	400.
112.16-29	Nursery Stock,	518.45	2,500.	2,500.
	Seed, Plants		1,000.	
112.16-74	Lawn Hose & Supplies	812.40		1,000.
112.17	UTILITIES	453.51	350.	350.
112.17-6	Telephone	1.90		
112.17-7	Heat	28.58	150.	150.
112.17-8	Elec	423.03	200.	200.
112.18	FACILITY MAINT	46.25	150.	s. 150.
112.18-13	Rpr & Rplcmnt	46.25	150.	150.
112.19	MISCELLANEOUS	155.00	150.	400.
112.19-2	Genl-Non-Stk	65.00	50.	50.
112.19-17	Fire Ins	35.00	50.	50.
112.19-21	Laundry			250.
112.19-72	Med & Hosp	55.00	50.	50.
112.30	SPECIAL PROJECTS	7,944.70	2,500.	9,100.
112.30-A	Seal 4 tennis courts			2,800.
112.30-B	Linc Pk park lot gutter & seal coat			4,300.
112.30-C	Finish restrooms, Emerson Pk			2,000.
	Light 2 tennis courts		1,200.	
	Park name signs		1,300.	
	Shop Park shrubs	7,944.70		
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
PARKS Division #112				
112.31	CAPITAL IMPROVEMENTS		\$ 4,250.	\$ 6,750.
112.31-A	Finish water system & landscaping, Sherwood Park			5,000.
112.31-B	Playground Equip (matching)			1,750.



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
RECREATION Division #113		\$28,507.85	\$31,835.	\$32,995.
Supported by General Fund....\$32,995. (Revenue Acct No. 100 , Pg 15 )				
113.01	SALARIES & WAGES FULL TIME	9,892.48	9,684.	6,816.
	R 16	6,384.00	6,552.	6,816.
	1 Recr Dir	3,508.48	3,132.	(See part time)
	1 Recr Sec'y			
113.02	SALARIES & WAGES PART TIME	12,371.12	15,356.	19,722.
	Recr Sec'y	-	-	2,362.
	Recr Supr	-	1,000.	1,000.
	Learn-to-Swim	-	5,300.	5,500.
	Basketball Prog.	-	1,200.	1,600.
	Volleyball Prog.	-	350.	512.
	Softball Prog.	-	2,100.	2,500.
	Jr. Baseball Prog.	-	-	200.
	Jr. Tennis	-	742.	800.
	Jr. Rifle Club	-	400.	432.
	Archery Club	-	140.	160.
	Recr Center Prog.	-	550.	780.
	(Teen & Latin)	-		
	Golden Age Club	-	346.	416.
	Dance Inst.	-	900.	832.
	(Ballet & Tap)	-		
	Model Airplane Club	-	40.	60.
	Touch Football	-	192.	288.
	Badminton Prog.	-	120.	180.
	Sq. Dance Prog.	-	850.	800.
	Ski Inst Prog.	-	726.	1,000.
	Minor Programs	-	400.	300.
113.04	SOCIAL SECURITY	627.73	776.	900.
113.05	WORKMEN'S COMP	45.00	61.	81.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
RECREATION Division #113 (continued)				
113.06	INSUR PARTIC	\$ 117.61	\$ 130.	\$ 97.
113.06-105	Health Ins	77.84	100.	66.
113.06-106	Life Ins	39.77	30.	31.
113.11	OFFICE EQUIP	199.68	-	-
	Desk	199.68		
113.12	OFFICE EQUIP MAINT	6.95	-	-
	Maint Serv	6.95		
113.13	PRINTING	18.20	150.	150.
113.13-83	Pamphlets	-	150.	150.
113.14	EQUIP-MOBILE	248.28	500.	-
113.14-4	Equip Rental	248.28	500.	-
113.16	MATERIALS & SUPPLIES	2,533.60	2,374.	2,420.
113.16-1	Genl-Stk	171.50	200.	50.
113.16-2	Genl-Non-Stk	293.09	150.	50.
113.16-12	Learn-to-Swim Tags	243.65	304.	350.
113.16-75	Foodstuffs-Resale	260.74	400.	400.
113.16-76	Rifle Ammunition	308.11	400.	400.
113.16-89	Athletic Equip	1,256.51		
	Softball Prog		200.	200.
	Basketball Prog		50.	50.
	Volleyball Prog		20.	20.
	Jr. Tennis Prog		60.	60.
	Recr Center		100.	50.
	Touch Football		40.	40.
	Trophies		450.	350.
	Chain Link Fence		-	300.
	Program Refund		-	100.
113.17	UTILITIES-TAC BLDG	626.59	450.	450.
113.17-6	Telephone	-	-	-
113.17-7	Heat	379.17	200.	200.
113.17-8	Elec	247.42	250.	250.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
RECREATION Division #113 (continued)				
113.18	FACILITY MAINT	\$ 382.50	\$ 400.	\$ 400.
113.18-13	Repr & Rplcmnt	382.50	400.	400.
113.19	MISCELLANEOUS	1,438.11	1,954.	1,959.
113.19-2	Genl-Non-Stk	107.47	190.	226.
	General (\$100)			
	ICS Cds & Dues (\$126)			
113.19-5	Dues & Pbct'ns	82.21	75.	75.
113.19-10	Conf Exp	285.81	300.	300.
113.19-17	Fire Insurance	90.00	163.	138.
113.19-18	Trans	420.00	480.	600.
	Recr Dir'tr			
113.19-77	Sales Tax	12.62	20.	20.
113.19-100	Space Rentals	440.00	600.	600.

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
FORESTRY Division #114		\$23,403.08	\$23,671.	\$32,262.
Supported by General Fund....\$32,262. (Revenut Acct No.100 , Pg 15 )				
114.01	SALARIES & WAGES FULL TIME	13,207.50	13,140.	17,820.
	<div>R</div>			
	1 Forestry Frmn 10	4,752.00	4,752.	4,992.
	2 Forestry Crmn #1 6	8,455.50	8,388.	9,036.
	1 Forestry Crmn #2 5	-	-	3,792.
114.02	SALARIES & WAGES PART TIME	1,826.88	3,400.	2,736.
	1 Trimmer (9 mo)			2,736.
114.03	SALARIES & WAGES OVERTIME & TERM	233.39	200.	350.
114.04	SOCIAL SECURITY	475.18	613.	750.
114.05	WORKMEN'S COMP	100.00	167.	200.
114.06	INSUR PARTIC	259.14	250.	336.
114.06-105	Health Ins	193.83	191.	258.
114.06-106	Life Ins	65.31	59.	78.
114.14	EQUIP-MOBILE	4,423.82	3,300.	e.3,300.
114.14-4	Equip Rent	4,423.82	3,300.	3,300.
114.15	EQUIP-NON-MOBILE	331.32	250.	s.4,400.
114.15-26	Small Items	331.32	250.	500.
114.15-26A	Mist Sprayer			3,900.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
FORESTRY Division #114 (continued)				
114.16	MATERIAL & SUPPLIES	\$ 2,419.04	\$ 2,175.	s.\$ 2,175.
114.16-1	Genl-Stk	71.48	75.	75.
114.16-2	Genl-Non-Stk	228.11	200.	200.
114.16-15	Chemicals (spray)	985.19	900.	900.
114.16-29	Nursery Stock	1,134.26	1,000.	1,000.
114.19	MISCELLANEOUS	126.81	176.	195.
114.19-2	Genl-Non-Stk	70.81	60.	60.
114.19-17	Fire Ins	56.00	56.	60.
114.19-51	Water Assessments	-	60.	75.

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
STADIUMS & PARK AUDITORIUM Division #115		\$11,758.66	\$10,077.	\$11,865.
Supported by General Fund...\$11,865. (Revenue Acct No. 100 , Pg 15 )				
115.01	SALARIES & WAGES FULL TIME	2,704.16	2,880.	3,708.
	1 Park Crmn #1 <span style="float: right;">R 5</span>	2,704.16	2,880.	3,708.
115.02	SALARIES & WAGES PART TIME	1,100.00	1,000.	200.
115.03	SALARIES & WAGES OVERTIME & TERM	468.41	900.	1,050.
115.04	SOCIAL SECURITY	99.13	176.	180.
115.05	WORKMEN'S COMP	45.00	48.	48.
115.06	INSUR PARTIC	28.24	18.	84.
115.06-105	Health Ins	28.24	-	66.
115.06-106	Life Ins.	-	18.	18.
115.14	EQUIP-MOBILE	717.50	800.	e.800.
115.14-4	Equip Rental	717.50	800.	800.
115.15	EQUIP-NON-MOBILE	-	-	300.
115.15-26A	Amplifier System			300.
115.16	MATERIAL & SUPPLIES	589.75	900.	s. 900.
115.16-1	Genl-Stk	107.60	400.	400.
115.16-2	Genl-Non-Stk	482.15	500.	500.
115.17	UTILITIES	3,411.28	2,500.	2,750.
115.17-7	Heat	226.01	250.	250.
115.17-8	Elec	3,185.27	2,250.	2,500.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
STADIUMS & PARK AUDITORIUM Division #115 (continued)				
115.18	FACILITY MAINT	\$ 1,848.10	\$ 600.	s.\$ 1,030.
115.18 -13	Rpr & Rplcmnt (Paint)	1,848.10	600.	1,030.
115.19	MISCELLANEOUS	747.09	255.	255.
115.19-2	Genl-Non-Stk	117.23	50.	50.
115.19-17	Fire Ins	624.86	200.	200.
115.19-98	Boiler Insp	5.00	5.	5.
115.30	SPECIAL PROJECTS			560.
115.30-A	Heavy Concession Wiring			560.
(NOTE: Possible improvements to Stadium, such as toilets under west side stands through PIAB, Acct #121)				
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
GOLF COURSE Division #116		\$23,869.19	\$24,453.	\$22,321.
Supported by General Fund...\$22,321. (Revenue Acct No. 100 , Pg 15 )				
116.01	SALARIES & WAGES FULL TIME	7,936.20	7,620.	7,704.
	R			
	1 Golf Pro 7	3,600.00	3,600.	3,600.*
	1 Greenskpr 5	4,336.20	4,020.	4,104.
	*Plus profit from sales and lessons.			
116.02	SALARIES & WAGES PART TIME	5,335.70	6,854.	6,814.
	2 Water & Maint Men (8 mo.)		2,576	4,864.
	Night watering (10¢ per hr extra)		2,328	150.
	1 Course Ranger (6 mo @ \$300.)		150 1,800	1,800.
116.03	SALARIES & WAGES OVERTIME & TERM	477.81	300.	450.
116.04	SOCIAL SECURITY	339.64	547.	543.
116.05	WORKMEN'S COMP	100.00	151.	144.
116.06	INSUR PARTIC	38.30	36.	36.
116.06-105	Health Ins	-		
116.06-106	Life Ins	38.30	36.	36.
116.14	EQUIP-MOBILE	2,977.92	3,000.	e. 3,000.
116.14-4	Equip Rent	2,977.92	3,000.	3,000.
	To purchase: 2 carts w/trade...\$1,500.			
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
GOLF COURSE Division #116 (continued)				
116.15	EQUIP-NON-MOBILE	\$ 172.79	\$ 550.	s.\$ 200.
116.15-26	Small Items 1 Greens Mower	172.79	150. 400.	200.
116.16	MATERIAL & SUPPLIES	905.71	1,050.	s. 1,050.
116.16-1	Genl-Stk	70.22	150.	150.
116.16-2	Genl-Non-Stk	367.30	400.	400.
116.16-28	Fertilizer & Seed Chemicals	393.70 74.49	500.	500.
116.17	UTILITIES	815.21	1,000.	1,000.
116.17-6	Telephone	8.77	100.	100.
116.17-7	Heat	-	350.	350.
116.17-8	Elec	806.44	550.	550.
116.18	FACILITY MAINT	151.31	275.	s. 275.
116.18-13	Repr & Fepicmnt	151.31	275.	275.
116.19	MISCELLANEOUS	57.50	100.	105.
116.19-2	Genl-Non-Stk	-		50.
116.19-17	Fire Ins	52.50	50.	50.
116.19-98	Boiler Insp	5.00	45. 5.	5.
116.30	SPECIAL PROJECTS	4,561.10	2,970.	1,000.
116.30-A	Fencing Rebuild Furniture Ditch piping, 1st accrual Rebuild Greens	2,823.60   1,737.50	1,000. 670. 1,300.	1,000.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
ZOO Division #117		\$6,549.07	\$7,538.	\$7,341.
Supported by General Fund...\$7,341. (Revenue Acct No. 100 , Pg 15 )				
117.01	SALARIES & WAGES FULL TIME	4,032.00	4,176.	3,792.
	1 Pk Crmn #1 $\frac{R}{5}$	4,032.	4,176.	3,792.
117.02	SALARIES & WAGES PART TIME	-	-	-
117.03	SALARIES & WAGES OVERTIME & TERM	552.86	750.	950.
117.04	SOCIAL SECURITY	143.30	179.	170.
117.05	WORKMEN'S COMP	35.00	49.	45.
117.06	INSUR PARTIC	81.73	84.	84.
117.06-105	Health Ins	62.58	66.	66.
117.06-106	Life Ins	19.15	18.	18.
117.16	MATERIAL & SUPPLIES	1,432.82	1,700.	s.1,700.
117.16-1	Genl-Stk	38.77	100.	100.
117.16-2	Genl-Non-Stk	4.65	100.	100.
117.16-67	Animal food	1,389.40	1,500.	1,500.
117.17	UTILITIES	140.05	200.	200.
117.17-7	Heat	102.01		165.
117.17-8	Elec	38.04		35.
117.18	FACILITY MAINT	31.31	300.	s. 300.
117.18-13	Rpr & Rplcmnt	31.31	300.	300.
117.19	MISCELLANEOUS	100.00	100.	100.
117.19-2	Genl-Non-Stk	100.00	100.	100.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
LINCOLN PARK POOL Division #118		\$20,247.04	\$20,498.	\$21,214.
Supported by L.P. Pool Fund... (Revenue Acct No. 900 Pg 21)				
118.01	SALARIES & WAGES FULL TIME	2,268.00	2,352.	2,400.
	<div style="display: flex; justify-content: space-between; align-items: center;"> <div>1 Pool Oper (1/2 salary)</div> <div style="border-left: 1px solid black; padding-left: 5px; text-align: center;">R 7</div> </div>	2,268.00	2,352.	2,400.
118.02	SALARIES & WAGES PART TIME	5,422.26	5,509.	5,509.
	4 Life Guards		2,677.	2,667.
	2 Cashiers		1,333.	1,333.
	2 Suit Rntl Attend		1,067.	1,067.
	Firemen		4.42.	442.
118.03	SALARIES & WAGES OVERTIME & TERM	12.90	50.	125.
118.04	SOCIAL SECURITY	240.66	287.	291.
118.05	WORKMEN'S COMP	70.00	78.	24.
118.06	INSUR PARTIC	40.86	43.	45.
118.06-105	Health Ins	31.29	33.	33.
118.06-106	Life Ins	9.57	10.	12.
118.12	OFFICE EQUIP MAINT	38.50	39.	40.
118.12-16	Maint Contr		39.	40.
118.13	PRINTING	62.50	25.	65.
118.13-12	Forms (tickets)	62.50	25.	65.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
LINCOLN PARK POOL Division #118 (continued)				
118.15	EQUIP-NON-MOBILE	\$ 8.05	\$ 25.	s.\$ 25.
118.15-26	Small Items	8.05		25.
118.16	MATERIAL & SUPPLIES	2,282.20	2,580.	s. 2,550.
118.16-1	Genl-Stk	58.50	100.	200.
118.16-2	Genl-Non-Stk	462.21	800.	500.
118.16-15	Chemicals & Paints	1,437.27	1,180.	1,350.
118.16-30	Swim Suits & Twls	324.22	500.	500.
118.17	UTILITIES	1,605.88	1,660.	1,660.
118.17-6	Telephone	105.31	60.	60.
118.17-7	Heat	479.35	600.	600.
118.17-8	Elec	1,021.22	1,000.	1,000.
118.18	FACILITY MAINT	945.36	800.	s. 800.
118.18-13	Repr & Rplcment (Inc painting) General (Gas Heat Units)	553.36 392.00	600. 200.	600.
118.18-74	Repl vacuum hose			200.
118.19	MISCELLANEOUS	232.37	125.	930.
118.19-1	Genl-Stk	-	-	25.
118.19-2	Genl-Non-Stk	30.00		10.
118.19-11	Oper Capital (1965)	-	10.	10.
118.19-17	Fire Ins	60.00	60.	75.
118.19-21	Laundry	142.37	50.	55.
118.19-98	Boiler Insp	-	5.	5.
118.19-A	AAU Swim Meet	-	-	750.
118.32	DEBT RETIREMENT	7,017.50	6,925.	6,750.
118.32-25	Bond Payments (Pool Const)	7,017.50		6,750.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Actual	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
MOYER POOL Division #119		\$11,420.92	\$10,991.	\$11,234.
Supported by Moyer Pool Fund... (Revenue Acct No. 1000, Pg 21)				
119.01	SALARIES & WAGES FULL TIME	2,268.00	2,352.	2,400.
	1 Pool Oper $\frac{R}{7}$ (1/2 salary)	2,268.00	2,352.	2,400.
119.02	SALARIES & WAGES PART TIME	5,422.28	5,509.	5,509.
	3 Lifeguards		2,000.	2,000.
	3 Cashiers		2,000.	2,000.
	2 Suit Rental Attend		1,067.	1,067.
	Fireman		442.	442.
119.03	SALARIES & WAGES OVERTIME & TERM	47.18	50.	125.
119.04	SOCIAL SECURITY	241.72	287.	291.
119.05	WORKMEN'S COMP	90.00	75.	24.
119.06	INSUR PARTIC	40.87	42.	45.
119.06-105	Health Ins	31.29	30.	33.
119.06-106	Life Ins	9.58	12.	12.
119.12	OFFICE EQUIP MAINT	38.50	38.	40.
119.12-16	Maint Contr	38.50	38.	40.
119.13	PRINTING	25.00	63.	30.
119.13-12	Forms (tickets)	25.00	63.	30
119.15	EQUIP-NON-MOBILE	-	70.	s. 25.
119.15-26	Small Items	-	70.	25.

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
MOYER POOL Division #119 (continued)				
119.16	MATERIAL & SUPPLIES	\$1,300.11	\$1,070.	\$1,070.
119.16-1	Genl-Stk	7.40	75.	75.
119.16-2	Genl-Non-Stk	74.32	350.	350.
119.16-15	Chemicals	929.45	320.	320.
119.16-30	Swim Swuit & Twls	288.94	325.	325.
119.17	UTILITIES	1,494.59	960.	960.
119.17-6	Telephone	99.72	60.	60.
119.17-7	Heat	373.67	200.	200.
119.17-8	Elec	1,021.20	700.	700.
119.18	FACILITY MAINT	188.07	325.	s. 475.
119.18-13	Repr & Rplcment (Inc painting)	188.07	325.	325.
119.18-74	Vacuum Hose			150.
119.19	MISCELLANEOUS	264.60	150.	240.
119.19-2	Genl-Non-Stk	-	15.	15.
119.19-11	Oper Capital (1965)	-	10.	10.
119.19-17	Fire Ins.	130.00	60.	60.
119.19-21	Laundry	129.60	60.	150.
119.19-98	Boiler Insp	5.00	5.	5.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
CEMETERIES Division #120		\$21,406.07	\$31,206.	\$25,607.
Supported by Cemetery Fund....\$25,607. (Revenue Acct No. 800, Pg 20)				
120.01	SALARIES & WAGES FULL TIME	16,762.77	17,196.	16,548.
	R			
	1 Cmt'y Frman	4,752.00	4,884.	4,992.
	3 Cmt'y Crmen	12,010.77	12,312.	11,556.
120.02	SALARIES & WAGES PART TIME	-	1,140.	700.
120.03	SALARIES & WAGES OVERTIME & TERM	398.04	700.	1,050.
120.04	SOCIAL SECURITY	534.46	660.	656.
120.05	WORKMEN'S COMP	90.00	181.	100.
120.06	INSUR PARTIC	183.97	189.	170.
120.06-105	Health Ins	106.86	113.	100.
120.06-106	Life Ins	77.11	76.	70.
120.14	EQUIP-MOBILE	769.50	400.	e. 400.
120.14-4	Equip Rent To purchase: 1 truck w/trade...\$3,000.	769.50	400.	400.
120.15	EQUIP-NON-MOBILE	282.28	750.	s. 500.
120.15-26	Small Items	282.28	200.	300.
120.15-26A	Trim Mower Edger		550.	200.
120.16	MATERIAL & SUPPLIES	543.10	700.	s. 700.
120.16-1	Genl-Stk	39.76	50.	50.
120.16-2	Genl-Non-Stk	182.68	250.	250.
120.16-29	Shrubs (Nursery Stk)	43.20	100.	100.
120.16-33	Sand & Gravel (Concrete & Cement)	277.46	300.	300.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
CEMETERIES				
Division #120 (continued)				
120.19	MISCELLANEOUS	\$	\$ 3,150.	\$ 1,050.
120.19-2	Genl-Non-Stk	-	50.	50.
120.19-11	Oper Capital (1965)	-	3,100.	1,000.
120.30	SPECIAL PROJECTS	403.75	140.	1,900.
120.30-A	Driveways	403.75		600.
120.30-B	Air or Elec Tamper			1,300.
120.31	CAPITAL IMPROVEMENTS	1,438.20	6,000.	1,833.
120.31-A	Future Expansion, 2nd Accrual			1,833.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1973	Budget 1964
PARKS & RECREATION DEPT #110 (continued)				
PARK IMPROVEMENT Division #121		\$31,896.14	\$ 8,000.	\$14,000.
Supported by Park Improvement Fund...\$14,000. (Revenue Acct No. 1100, Pg 22)				
121.31	CAPITAL IMPROVEMENTS	31,896.14	8,000.	14,000.
121.31-A	PIAB-Sponsored Proj.	31,896.14	8,000.	14,000.

# CITY OF GRAND JUNCTION, 1964 BUDGET

## DEPARTMENT SUMMARY

### LIBRARY DEPARTMENT

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 of \$2,625. is due primarily to increasing the pay rate for part-time help and an anticipated increase in the time of such help. The balance of the increase is occasioned by normal salary increments and general operating increases. Although the budget shows an increase, the transfer from the General Fund drops by \$495. because of an anticipated carryover of \$7,767. A total of \$2,000. was cut from this department.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$41,116.13	\$49,797.	\$52,422.
Library Fund.....	41,116.13	49,797.	52,422.
<u>Expenditures:</u>	\$41,116.13	\$49,797.	\$52,422.
Personal Services.....	26,986.29	29,876.	33,448.
Operating Expenses.....	14,129.84	19,771.	18,974.
Capital Outlay.....		150.	

### DEPARTMENTAL ORGANIZATION:

#131

DIRECTION

and

OPERATION

5 employees plus  
part-time help

Lib

130



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LIBRARY DEPARTMENT #130		\$ 41,116.13	\$ 46,682.	\$ 52,422.
DIRECTION & OPERATIONS Division #131		41,116.13	46,682.	52,422.
Supported by Library Fund....\$52,422. (Revenue Acct No. 700, Pg 20)				
131.01	SALARIES & WAGES FULL TIME	18,402.36	23,100.	24,408.
	R			
	1 Hd Libr'n 15	6,138.36	7,000.	7,092.
	1 Libr'n #1 11	4,284.00	4,608.	4,800.
	1 Libr'n #2 9	4,140.00	4,428.	4,608.
	1 Libr'n #3 8	3,840.00	4,104.	4,260.
	1 Clk-Typst 2		2,960.	3,648.
131.02	SALARIES & WAGES PART TIME	7,597.97	7,200.	7,570.
	Clerks & Pages Custodian		5,940. 1,260.	6,250. 1,320.
131.03	SALARIES & WAGES OVERTIME & TERM	96.00		150.
131.04	SOCIAL SECURITY	809.29	900.	1,081.
131.05	WORKMEN'S COMP	14.00	20.	25.
131.06	INSUR PARTIC	66.67	260.	214.
131.06-105	Health Ins	47.52	120.	165.
131.06-106	Life Ins	19.15	140.	49.
131.10	OFFICE SUPPLIES	665.90	825.	s.1,000.
131.10-1	Genl-Stk	214.97	195.	250.
131.10-2	Genl-Non-Stk	273.97	270.	550.
131.10-3	Postage	176.96	360.	200.

(continued)

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LIBRARY DEPARTMENT #130 (continued)				
DIRECTION & OPERATIONS Division #131 (continued)				
131.11	OFFICE EQUIP	\$1,394.08	\$1,432.	s.\$ 875.
131.11-A	Machine rental	100.00	100.	100.
131.11-B	Desk			125.
131.11-C	Addressograph Printer			350.
131.11-D	Seal Mounting Press			300.
	Files	505.18		
	Steel Shelving	788.90	851.	
	Revamping of Chg Desk		193.	
	2 Sects Card Catalog		100.	
	Photocopy of Micro- film equip.		188.	
131.13	PRINTING	8.81	40.	100.
131.13-12	Documents	8.81	40.	100.
131.16	MATERIAL & SUPPLIES	7,983.37	9,500.	s.11,784.
131.16-1	Genl-Stk	134.54	50.	50.
131.16-2	Genl-Non-Stk	201.71	600.	600.
131.16-80	Books	6,760.26	8,300.	10,264.
131.16-81	Periodicals	776.51	400.	470.
131.16-82	Records	4.50	100.	250.
131.16-83	Pamphlets	24.15	50.)	150.)
131.16-84	Documents	81.70	)	)
131.17	UTILITIES	1,935.48	2,000.	2,200.
131.17-6	Telephone	421.20	450.	650.
131.17-7	Heat	307.92	750.	750.
131.17-8	Elec	1,206.36	800.	800.
131.18	FACILITY MAINT	1,155.72	275.	s. 625.
131.18-13	Repr & Rplcm't (Painting, '62)	1,155.72	265.	615.
131.18-98	Boiler Inspection	-	10.	10.
(continued)				



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
LIBRARY DEPARTMENT #130 (continued)				
DIRECTION & OPERATIONS				
Division #131 (continued)				
131.19	MISCELLANEOUS	\$ 986.48	\$ 1,000.	2,165.
131.19-2	Genl-Non-Stk	269.85	50.	40.
131.19-5	Dues & Pubct'ns	70.50	45.	50.
131.19-10	Conf Expense (Dist & State Workshops, ALA)	121.13	300.	300.
131.19-11	Oper Capital (1965)	-	-	1,000.
131.19-17	Fire Ins	275.00	280.	375.
131.19-53	Business Trips	-	50.	50.
131.19-78	Bibliographical Cntr	250.00	275.	350.
131.30	SPECIAL PROJECTS	-	130.	225.
131.30-A	Fluorescent Lights, Entry	-	130.	75.
131.30-B	Flood light front of bldg	-	-	150.

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT SUMMARYGENERAL GOVERNMENT DEPARTMENT

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 increase of \$7,472. is due primarily to ordinance codification estimated to cost \$5,500. This cost is about half of what such a project would usually require and is possible only because of the excellent system of ordinance compilation which has been kept fully up to date by the Records department. Health Department support is increased by \$2,500. and represents the first increase to the City in many years. General liability insurance shows an increase in order to pay the premium ahead to September 1; this amount will drop back in succeeding years to about \$7,000. Operating capital has been increased slightly but should normally be kept at the \$30,000. level. A total of \$9,940. was cut from this account for 1964.

<u>COMPARATIVE RECAP:</u>	Actual 1962	Budget 1963	Budget 1964
<u>Supporting Funds:</u>	\$50,105.10	\$79,067.	\$86,539.
General Fund.....	39,955.70	62,639.	77,539.
Land Fund.....	10,149.40	16,428.	9,000.
<u>Expenditures:</u>	\$50,105.10	\$79,067.	\$86,539.
Personal Services.....	none	none	none
Operating Expenses.....	39,955.70	62,639.	77,539.
Capital Outlay.....	10,149.40	16,428.	9,000.

DEPARTMENTAL ORGANIZATION:

Not applicable



## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
GENERAL GOVERNMENT DEPT #140		\$50,105.10	\$52,704.	\$86,539.
GENERAL FUND Division #141		39,955.70	43,704.	77,539.
Supported by General Fund....\$77,539. (Revenue Acct No. 100, Pg 15)				
141.13	PRINTING	1,960.99	2,250.	2,185.
141.13-101	Budget & Reports An Rprt (\$2050) Budget & Rprts (\$135)	1,960.99	2,250.	2,185.
141.19	MISCELLANEOUS	37,994.71	41,454.	75,354.
141.19-2	Genl-Non-Stk	2,084.02	400.	3,000.
141.19-5	Dues & Pbct'ns Colo Mun Lg (1180) Am Mun Assn (75) Am City Mag (24) Natl Mun Lg (10)	932.76	1,231.	1,289.
141.19-11	Oper Capital (1965)			18,810.
141.19-17	Fire Insurance	280.	280.	280.
141.19-52	Spec Assessments	10,217.80	10,848.	12,000.
141.19-68	Annual Audit	3,400.00	3,000.	3,000.
141.19-69	Election	375.00	1,573.	1,600.
141.19-85	Civic Partic Member, Chmbr (198) Meetings, Meals (252) City-County Day (50)	405.14	400.	500.
141.19-86	Liquor Tax	7,288.75	6,500.	7,000.
141.19-87	Health Dept Sup't	7,500.00	7,500.	10,000.
141.19-107	Insurance Genl Liability (8750.) Blanket Bond (375.)	4,538.44	6,570.	9,125.
141.19-109	Civil Defns Supp	1,250.00	1,152.	1,250.
141.19-111	Promotion Support (matching)	-	2,000.	2,000.
141.19-A	Codify Ordinances	-	-	5,500.
(continued)				

## CITY OF GRAND JUNCTION, 1964 BUDGET

DEPARTMENT DETAIL

Account	Expenditure	Actual 1962	Estimate 1963	Budget 1964
GENERAL GOVERNMENT DEPT #140 (continued)				
LAND TRANSACTIONS Division #142		\$10,149.40	\$9,000.	\$9,000.
Supported by Land Fund.....\$9,000. (Revenue Acct No. 1200, Pg 22)				
142.17	MISCELLANEOUS	\$10,149.40	\$9,000.	\$9,000.
142.19-88	Land Acq Costs	10,149.40	9,000.	9,000.



CITY OF GRAND JUNCTION, 1964 BUDGET

PART IV  
SUPPORTING DATA

CITY OF GRAND JUNCTION, 1964 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. Maintenance of Paved Streets and Alleys.....\$30,477.

This work consists primarily of patching and similar work to keep pavement in repair.

(Labor: \$24,000.; Equip: \$6,477.)

2. Maintenance of Unpaved Streets and Alleys.....\$ 8,000.

This work consists of grading, graveling, sprinkling, patching, etc.

(Labor: \$ 4,000.; Equip: \$4,000.)

3. Maintenance of State Highways.....\$ 3,323.

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, Division #71....\$2,523.  
Traffic and bldg maint, Division #72.. 800.

(Labor: \$1,400.; Equip: \$1,923.)

4. Sealcoating.....\$ 9,000.

Preventive maintenance on paved streets. Asphalt and Chip job by City or Slurry seal by contract.

(Labor: \$5,000.; Equip: \$4,000.)

If Slurry seal by contract, above figures will be reduced accordingly.

5. Street Flushing and Sweeping.....\$23,500.

This work consists of general cleaning of paved streets.

(Labor: \$10,000.; Equip: \$13,500.)



# CITY OF GRAND JUNCTION, 1964 BUDGET

## SUPPORTING DATA

### WORK PROGRAMS -- PUBLIC WORKS DEPARTMENT (continued)

6. Leaf and Snow Removal.....\$15,000.

Includes snow removal, salt application, and leaves in season.

(Labor: \$10,000.; Equip: \$5,000.)

7. Miscellaneous Work.....\$19,195.

Work of small maintenance nature such as ditch cleaning, catch basin cleaning, adjustment of valve boxes, and manholes, etc.

(Labor: \$17,195.; Equip: \$2,000.)

8. Work for Other Departments.....\$ 5,900.

Street crew does airport maintenance work and helps at times required with Sanitation, Utilities, Park and other Departments.

(Labor: \$4,000.; Equip: \$1,900.)

9. Special Projects.....\$25,800.

Shown here is an estimated breakdown of labor and equipment costs to carry out Public Works Special Projects anticipated. Materials costs appear under account number 71.30, page 57.

	<u>Labor</u>	<u>Equip.</u>
a. Street Overlay	\$ 5,000.	\$ 5,000.
b. Alley Overlay & Reconst	3,000.	3,000.
c. Curb & Gutter Repair & Replacement	3,000.	1,000.
d. Sidewalk Repair	3,000.	1,000.
e. Ditch Closing	500.	100.
f. Indian Wash Channel -- Contribution to BLM work	--	--
g. Storm Drainage, 1st & North Ave.	500.	100.
h. Relocate Mesa County Ditch	500.	100.
	<u>\$15,500.</u>	<u>\$10,300.</u>

10. Capital Improvements.....\$19,000.

Normally, no City labor or equipment is necessary in any Capital Improvement. However it is planned to build the Texas-Bunting-15th Street storm sewer using City forces in 1964 on an experimental basis.

(Labor: \$12,000.; Equip: \$7,000.)



CITY OF GRAND JUNCTION, 1964 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.....\$22,000.

Repair of water main breaks and leaks, fire hydrant repairs and replacements, valve repairs and replacements. Street damage caused by water line breaks, service installation, etc. is repaired by the Street Division. Approximately 80% of overtime budgeted under Division #82 is used in this program. Expenditures under this program vary from year to year, but over the period since 1950 a gradual increase has occurred due to increase in mileage of mains and aging of all mains.

(Labor: \$12,000.; Material & equipment: \$10,000.)

2. Service Line Connections and Maintenance.....\$22,000.

Installation of new service connections and maintenance and replacement of existing service lines.

(Labor: \$10,000.; Material & equipment: \$12,000.)

3. Water Meter Repair & Installation.....\$12,000.

Water meter repair, testing and installation. Includes meter parts, new meters, yokes, boxes and covers.

(Labor: \$6,000.; Material & equipment: \$6,000.)

4. Sewer Connections and Maintenance.....\$19,800.

Cleaning, flushing, repairs and all maintenance of sanitary sewer collector lines and manholes. New sewer taps also included in this item.

(Labor: \$12,800.; Material & equipment: \$7,000.)

5. Water Intake Operation.....\$9,600.

All activities concerned with taking water from Kannah Creek into City flowlines and the intake at Hallenbeck reservoir, including operation and maintenance of chlorine feeders and building and facility maintenance at points of intake. Operation of the micro-strainer plant as well as control of reservoir filling during spring run-off is also included.

(Labor: \$4,600.; Material & equipment: \$5,000.)



# CITY OF GRAND JUNCTION, 1964 BUDGET

## SUPPORTING DATA

### WORK PROGRAMS -- UTILITIES DEPARTMENT (continued)

#### 6. Flowline Maintenance.....\$2,000.

Flowline patrol, repairs and betterments and some drainage crossings, including maintenance of airvalves, control boxes, and all other work on flowline from supply to filter plant.

(Labor: \$1,000.; Material & equipment: \$1,000.)

#### 7. Reservoir Maintenance & Operation.....\$2,500.

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. Will include clearing brush from high water line of Hallenbeck site.

(Labor: \$2,000.; Material & equipment: \$500.)

#### 8. Special Projects.....\$25,236.

Shown here is an estimated breakdown of labor and equipment costs to carry out Utilities Systems Special Projects anticipated. Materials costs appear under account number 82.16-58 and 82.30, page 76.

### Water Line Replacement

<u>Location</u>	<u>Labor</u>	<u>Equipment</u>
Ouray, 9th to 15th Sts.	\$ 3,850.	\$ 2,050.
Grand, 11th to 12th Sts.	900.	650.
Gunnison, 9th to 11-1/2 Sts.	1,400.	750.
Chipeta, 9th to 11th Sts.	1,000.	700.
White, 11th to 14th Sts.	1,600.	980.
Rood, 12th to 15th Sts.	1,500.	800.
Main, 14th to 15th Sts.	806.	250.
Water line extensions to be determined	<u>5,000.</u>	<u>3,000.</u>
	\$16,056.	\$9,180.

## CITY OF GRAND JUNCTION, 1964 BUDGET

## SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING GEN OBLIGATION BONDS	\$477,000.00	\$ 63,585.00	\$540,585.00

Sewer Improvement Bonds

Total of \$460,000.00

Issued March 1, 1957 for 15 years: modeling of West side plant.

For purpose of construction of

South side disposal plant and re-

	Principal	Interest	Total
OUTSTANDING	\$314,000.00	\$ 41,850.00	\$355,850.00
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

Issued March 1957 for 15 years

: For purpose of construction of

: a new Police Station.

	Principal	Interest	Total
OUTSTANDING	\$163,000.00	\$ 21,735.00	\$184,735.00
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, 1964 BUDGET

SUPPORTING DATATOTAL OUTSTANDING  
WATER BONDS

Principal	Interest	Total
\$1,235,000.00	\$ 131,375.00	\$1,335,375.00

Total Water Bonds Per YearTotal of two issues  
shown below:

	Principal	Interest	Total
OUTSTANDING	\$1,235,000.00	\$ 100,375.00	\$1,335,375.00
1964	185,000.00	27,375.00	212,375.00
1965	195,000.00	23,275.00	218,275.00
1966	205,000.00	18,900.00	223,900.00
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

Water Bonds Series 1955

Total of \$1,500,000.00

Issued April 1, 1955 for 15 yrs

: For the purpose of constructing a  
: new flowline and other water  
: system expansion.

	Principal	Interest	Total
OUTSTANDING	\$1,110,000.00	\$ 94,600.00	\$1,204,600.00
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

Water Revenue Bonds Series 1948

Total of \$395,000.00

Issued Jan. 1, 1948 for 18 yrs

: For the purpose of Carson Lake  
: construction and other water  
: system improvements.

	Principal	Interest	Total
OUTSTANDING	\$ 125,000.00	\$ 5,775.00	\$ 130,775.00
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, 1964 BUDGET

SUPPORTING DATA

	Principal	Interest	Total
TOTAL OUTSTANDING LINCOLN PARK POOL REVENUE BONDS	\$ 45,000.00	\$ 12,325.00	\$ 57,325.00

Lincoln Park Pool Revenue Bonds

Total of \$80,000.00 : For the purpose of constructing  
 Issued April 1, 1956 for 15 yrs : a new swimming pool

	Principal	Interest	Total
OUTSTANDING	\$ 45,000.00	\$ 12,325.00	\$ 57,325.00
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, 1964 BUDGET

SUPPORTING DATAPROPERTY TAX MILL LEVIES,  
AFFECTING GRAND JUNCTION CITY TAX PAYERS, 1943-1963\*

<u>Year*</u>	<u>City</u>	<u>Co.</u>	<u>Pub # School</u>	<u>School Dst 51</u>	<u>Mesa Clge</u>	<u>Colo State</u>	<u>GJ Drn Dist</u>	<u>C.Riv Cns Dst</u>	<u>Total</u>
1943	15.50	10.76	2.58	22.40	1.25	3.85	1.50	.15	\$57.99
1944	16.00	11.28	2.25	24.40	1.25	3.64	1.50	.15	60.47
1945	16.40	11.47	2.18	25.05	2.25	3.50	1.50	.15	62.50
1946	21.40	13.10	1.93	25.05	2.25	3.42	2.00	.15	69.30
1947	25.50	17.47	2.22	26.61	3.99	4.53	2.50	.15	82.97
1948	25.50	16.28	3.41	25.50	4.49	4.00	2.50	.15	81.83
1949	25.50	15.98	3.57	28.00	4.45	3.86	2.50	.15	84.01
1950	25.50	16.32	3.63	30.87	4.89	3.90	3.00	.20	88.31
1951	25.50	16.99	4.03	30.90	4.68	3.86	3.00	.20	89.16
1952	19.00	10.38	3.99	20.31	3.67	2.71	1.96	.14	62.16
1953	18.50	9.42	4.25	28.01	3.78	2.71	2.03	.15	68.85
1954	17.50	8.18	4.25	31.16	3.78	2.70	2.07	.16	69.80
1955	17.50	7.51	4.50	28.54	3.65	3.63	3.00	.15	68.48
1956	20.00	9.07	4.50	35.23	4.10	3.57	2.86	.20	79.53
1957	17.40	10.46	12.00	24.01	4.07	3.56	2.74	.20	74.44
1958	17.40	9.59	12.00	25.99	4.07	3.56	2.53	.20	75.34
1959	17.60	9.57	12.00	27.99	4.04	2.40	2.57	.20	76.37
1960	17.50	9.42	12.00	26.77	4.04	2.20	2.55	.22	74.70
1961	17.50	9.71	12.00	26.77	5.04	1.45	2.55	.23	75.25
1962	17.50	10.51	10.58	29.03	5.04	1.40	2.66	.20	76.92
1963	21.50	11.01	11.32	32.95	5.04	1.31	2.80	.20	86.13

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

#Collected by the County and distributed to School Districts in Mesa County. This levy is required by State law in order for School Districts to receive State Aid.

SOURCE: Mesa County Assessor

# CITY OF GRAND JUNCTION, 1964 BUDGET

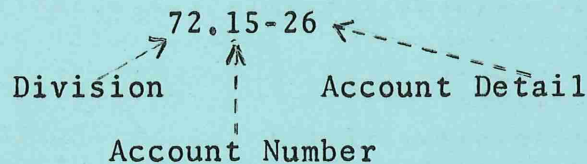
## SUPPORTING DATA

### BUDGET ACCOUNT EXPLANATION

The following three sections explain the budgeting system used by the City. The information contained herein should explain what types of items are included in any given account in order to clarify the proposed expenditure in detail.

#### BUDGET ACCOUNTS

This section lists in detail the budget accounts as they are used in the budget:



#### 1. DEPARTMENTS

<u>Number</u>	<u>Divisions</u>
00.....	LEGISLATION & COUNSEL
01.....	City Council
02.....	City Attorney
03.....	Planning & Zoning Commission
04.....	Other Boards
10.....	JUDICIARY
11.....	Municipal Court
20.....	MANAGEMENT
21.....	Manager's Office
30.....	RECORDS
31.....	Administration & Personnel
40.....	FINANCE
41.....	Administration & Finance
42.....	Purchasing & Property
43.....	Court Clerks
44.....	Stores & Printing
50.....	DEVELOPMENT
51.....	Administration & Planning
52.....	Inspection
60.....	ENGINEERING
61.....	City Engineering



## CITY OF GRAND JUNCTION, 1964 BUDGET

SUPPORTING DATADEPARTMENTS (continued)

<u>Number</u>	<u>Divisions</u>
70.....	PUBLIC WORKS
71.....	Streets & Drainage
72.....	Traffic & Bldg Maint
73.....	Parking
74.....	Equipment Shops
75.....	Sanitation
76.....	Airport
80.....	UTILITIES
81.....	Administration & Billing
82.....	Utilities System
83.....	Water Supply
84.....	Water Plant
85.....	Sewer Plants
90.....	POLICE
91.....	Direction
92.....	Operations
100.....	FIRE
101.....	Direction
102.....	Operations
110.....	PARKS & RECREATION
111.....	Direction
112.....	Parks
113.....	Recreation
114.....	Forestry
115.....	Stadiums & Park Auditorium
116.....	Golf Course
117.....	Zoo
118.....	Lincoln Park Pool
119.....	Moyer Pool
120.....	Cemeteries
121.....	Park Improvement Projects
130.....	LIBRARY
131.....	Direction & Operation
140.....	GENERAL GOVERNMENT
141.....	General Government
142.....	Land Transactions

## CITY OF GRAND JUNCTION, 1964 BUDGET

SUPPORTING DATA

## 2. Account Numbers:

PERSONAL SERVICES

<u>Account</u>	<u>Expenditure</u>	<u>Explanation</u>
.01	SALARIES & WAGES--FULL TIME.....	Only pay for full-time personnel appears here. The number, title, and job range are shown.
.02	SALARIES & WAGES--PART TIME.....	Part time or seasonal help are paid from this account only.
.03	SALARIES & WAGES--OVERTIME..... & TERMINATIONS	All overtime, whether to full-time or part-time employees. A minimum of \$150. is included in each such account to pay terminal pay costs for accrued vacation and sick leave.
.04	SOCIAL SECURITY.....	This represents the City's portion of the amount required. It is 3-5/8% of the first \$4,800. of each employee's salary.
.05	WORKMEN'S COMPENSATION.....	City contribution paid on the first \$5,200. of salary for all employees as required by state law.
.06	INSURANCE PARTICIPATION.....	City share of optional health and accident plan (City pay 25%) and/or optional group life plan (City pays half).

OPERATING EXPENSES

.10	OFFICE SUPPLIES.....	Such items as paper, pencils, reference items, books, typewriter ribbons, staplers, postage, and other office items appear in this account. List of items handled through Stores stock available from Purchasing Agent. Note that office equipment is <u>NOT</u> included here.
.10-1	General - Stock	
.10-2	General - Non-stock	
.10-3	Postage	
.10-?	(Other Headings as shown in Section 3 which follows)	



Account Numbers (continued)OPERATING EXPENSES (continued)

<u>Account</u>	<u>Expenditure</u>	<u>Explanation</u>
.11	OFFICE EQUIPMENT.....	Net cost of new or secondhand office machines, furniture and accessories are charged here. Items should be detailed in subs .11-A, .11-B, etc.
.12	OFFICE EQUIPMENT MAINTENANCE..	Maintenance contracts and repairs to type of items in .11 above.
.13	PRINTING.....	Includes forms for departmental office use, circulars for distribution, and other items of printing used for normal administration whether done by the City's printing facility or jobbed out. Legal and display advertising which is generated by a specific function is charged to this account. Such advertising includes Planning Commission hearings, ads for bids by Public Works & Utilities Dept., and Council ordinances and hearings.
.14	EQUIPMENT, MOBILE.....	Equipment financed and maintained in the Equipment division (all mobile equipment) is supported by the Equipment Fund which in turn is derived from equipment rentals charged monthly to this account.
.14-4	Equipment Rental  (Items listed for purchase each year are illustrative only. Actual purchases are charged to <u>equipment division only.</u> )	
.15	EQUIPMENT, NON-MOBILE.....	Items of non-mobile equipment used in various City functions. No items carried in the Equipment Fund appear here.
.15-26	Small Items - General (Each larger item should be detailed in subs .26-A, .26-B, etc.)	
.16	MATERIALS & SUPPLIES.....	Applies to basic items to be used by City personnel in normal maintenance and operational programs. Examples are: sand and gravel, asphalt, road oil, lumber, grass seed, fertilizer, building paint, etc. List of Stock items available from Purchasing Agent.
.16-1	General - Stock	
.16-2	General - Non-stock	
.16-?	(Other Headings as shown in Section 3 which follows)	



## Account Numbers (continued)

OPERATING EXPENSES (continued)

<u>Account</u>	<u>Expenditure</u>	<u>Explanation</u>
.17	UTILITIES.....	Use by all City functions of utilities for various purposes appear here. Large items such as street lighting and traffic signal electricity also appear in this account.
.17-6	Telephone	
.17-7	Heating	
.17-8	Electricity	
.17-9	Water & Sewer	
.18	FACILITY MAINTENANCE.....	Includes janitor supplies, routine building repairs and partial replacements, painting, redecorating, glass, furnace repairs, etc. for all departmental building structures.
.19	MISCELLANEOUS.....	Items under this heading are those departmental expenditures which cannot logically fit under any other heading. Generally, their total should be quite small.
.19-2	General-Non-Stock	
.19-5	Dues & Publications	<u>Dues &amp; Publications</u> heading is for Professional Organizations and periodicals authorized by the City Manager and requiring annual renewal.
.19-10	Conference Expense	<u>Conference Expense</u> includes schools and must be itemized as to organization and total cost, including travel.
.19-11	Operating Capital	<u>Operating Capital</u> is that amount which must be carried over in each fund to operate for first two months of following year.
.19-18	Transportation	<u>Transportation</u> includes payments for privately-owned vehicles on City business as authorized by the City Manager.
.19-53	Business Trips	<u>Business Trips</u> are those other than conferences. They are normally required by unforeseen occurrences. Examples of causes are Mun League committees, contract negotiations, etc.



Account Numbers (continued)

CAPITAL OUTLAY

<u>Account</u>	<u>Expenditures</u>	<u>Explanation</u>
.30	SPECIAL PROJECTS.....	Substantial jobs of an unusual nature are listed in this account. These are generally projects which are done by City forces but require substantial outlay for materials or partial assistance. Examples would be replacing parts of streets, resurfacing alleys too deteriorated to maintain, park toilet facilities, etc.
.31	CAPITAL IMPROVEMENTS.....	Here appear major items requiring particular attention as to planning and financing. They are usually done by contract and include such projects as additions or wings on buildings, construction of airport control tower, new fire station or substation, reservoir, water plant, trunk line installation, etc.
.32	DEBT RETIREMENT.....	This heading reflects the funds to retire existing debts within programs which operate the facility originally financed by the bond issue.

# CITY OF GRAND JUNCTION, 1964 BUDGET

## SUPPORTING DATA

### 3. Account Detail: (numerical)

-1 General - Stock	-57 Personnel Programs
-2 General - Non-stock	-58 Sewer & Water Line Mat'l
-3 Postage	-59 Equipment Purchase
-4 Equipment Rent	-60 Abstract Services
-5 Dues & Publications	-61 Filing Fees
-6 Telephone	-62 Maps & Code Books
-7 Heating	-63 First Aid Supplies
-8 Electricity	-64 Employment Services
-9 Water & Sewer	-65 Engineering
-10 Conference & Schools	-66 Prisoner Food & Expense
-11 Operating Capital	-67 Animal Food
-12 Printed Forms	-68 Audit
-13 Repairs & Replacements	-69 Election
-14 Advertising	-70 Music Contract
-15 Chemicals	-71 Legal Aid
-16 Maintenance Contracts	-72 Medical Exam.
-17 Fire Insurance	-73 Evidence Costs
-18 Transportation	-74 Hose & Supplies
-19 Maintenance Services	-75 Food stuffs for resale
-20 Official Bonds	-76 Ammunition
-21 Laundry	-77 Sales Tax
-22 Emergency meals	-78 Bibliographical Center
-23 Parts & Materials	-79 Radio Equipment
-24 Utility Transfers	-80 Books
-25 Bond Payments	-81 Periodicals
-26 Small Items - General	-82 Records
-27 Radio Maintenance	-83 Pamphlets
-28 Fertilizer	-84 Documents
-29 Nursery Stock - Seed	-85 Civic Participation
-30 Swimming Suits & Towels	-86 State Liquor Tax
-31 Photo Supplies	-87 Health Dept. Support
-32 Janitor Supplies	-88 Land Acquisition
-33 Gravel	-89 Athletic Equipment
-34 Asphalt	-90 Fire Prevention
-35 Concrete	-91 Regional Planning
-36 Salt	-92 Jury Expense
-37 Gasoline	-93 Office Supply Inventory
-38 Oil & Grease	-94 Blue Printing
-39 Diesel Fuel	-95 Uniforms & Clothing Allow.
-40 Anti-freeze	-96 Street Repairs
-41 Tires	-97 Future Equip Purchases
-42 Street Broom Materials	-98 Boiler Inspection
-43 Street Paint	-99 Meters & Yokes
-44 Meter Repairs	-100 Space Rental
-45 Traffic Signs	-101 Budget & Reports
-46 Street Name Signs	-102 Xmas Lights
-47 Street Light Repairs	-103 Garbage & Baling Costs
-48 Signal Light Repairs	-104 Damage Repairs, Accidents
-49 Dog Pound Service	-105 Health Insurance
-50 Parking Lot Rental	-106 Life Insurance
-51 Water Fees & Assessm'ts	-107 Insurance (type)
-52 Spec Impr Assessments	-108 Weed Control
-53 Business Trips	-109 Civil Defense Support
-54 Extension of Water Lines	-110 Tool Allowance
-55 Extension of Sewer Lines	-111 Promotion Support
-56 Reservoir Maintenance	-112 Cloud Seeding



## CITY OF GRAND JUNCTION, 1964 BUDGET

SUPPORTING DATA

## 3. Account Detail (continued): (alphabetical)

- 60 Abstract Services	- 21 Laundry
- 14 Advertising	- 71 Legal Aid
- 76 Ammunition	-106 Life Insurance
- 67 Animal Food	- 16 Maintenance Contracts
- 40 Anti-freeze	- 19 Maintenance Services
- 34 Asphalt	- 62 Maps & Code Books
- 89 Athletic Equipment	- 72 Medical Exam
- 68 Audit	- 44 Meter Repairs
- 78 Bibliographical Center	- 99 Meters & Yokes
- 94 Blue Printing	- 70 Music Contract
- 98 Boiler Inspection	- 29 Nursery Stock - Seed
- 25 Bond Payments	- 93 Office Supply Inventory
- 80 Books	- 20 Official Bonds
-101 Budget & Reports	- 38 Oil & Grease
- 53 Business Trips	- 11 Operating Capital
- 15 Chemicals	- 83 Pamphlets
- 85 Civic Participation	- 50 Parking Lot Rental
-109 Civil Defense Support	- 23 Parts & Materials
-112 Cloud Seeding	- 81 Periodicals
- 35 Concrete	- 57 Personnel Programs
- 10 Conferences & Schools	- 31 Photo Supplies
-104 Damage Repairs, Accidents	- 3 Postage
- 39 Diesel Fuel	- 66 Prisoner Food & Expense
- 84 Documents	- 12 Printed Forms
- 49 Dog Pound Service	-111 Promotion Support
- 5 Dues & Publications	- 79 Radio Equipment
- 69 Election	- 27 Radio Maintenance
- 8 Electricity	- 82 Records
- 22 Emergency Meals	- 91 Regional Planning
- 64 Employment Services	- 13 Repairs & Replacements
- 65 Engineering	- 56 Reservoir Maintenance
- 59 Equipment Purchase	- 77 Sales Tax
- 4 Equipment Rent	- 36 Salt
- 73 Evidence Costs	- 58 Sewer & Water Line Mat'l
- 54 Extension of Water Lines	- 48 Signal Light Repairs
- 55 Extension of Sewer Lines	- 26 Small Items - General
- 28 Fertilizer	-100 Space Rental
- 61 Filing Fees	- 52 Spec Impr Assessments
- 17 Fire Insurance	- 86 State Liquor Tax
- 90 Fire Prevention	- 42 Street Broom Materials
- 63 First Aid Supplies	- 47 Street Light Repairs
- 75 Food stuffs for resale	- 46 Street Name Signs
- 97 Future Equip Purchases	- 43 Street Paint
-103 Garbage & baling costs	- 96 Street Repairs
- 37 Gasoline	- 30 Swimming Suits & Towels
- 2 General - Non-stock	- 6 Telephone
- 1 General - Stock	- 41 Tires
- 33 Gravel	-110 Tool Allowance
- 87 Health Dept. Support	- 45 Traffic Signs
-105 Health Insurance	- 18 Transportation
- 7 Heating	- 95 Uniforms & Clothing Allow
- 74 Hose & Supplies	- 24 Utility Transfers
-107 Insurance (type)	- 51 Water Fees & Assessments
- 32 Janitor Supplies	- 9 Water & Sewer
- 92 Jury Expense	-108 Weed Control
- 88 Land Acquisition	-102 Xmas Lights

CITY OF GRAND JUNCTION, 1964 BUDGET

PART V  
IMPLEMENTING  
DOCUMENTS



# CITY OF GRAND JUNCTION, 1964 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 1964, effective January 1, 1964, 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: (100 - 112 points)

None

##### SALARY RANGE No. 2: (113 - 148 points)

Trash Crewman No. 2	Park Crewman No. 2	Clerk-Typist
Street Crewman No. 3	Custodian No. 2	

##### SALARY RANGE No. 3: (149 - 168 points)

Dog Warden	Mechanic's Helper	Custodian No. 1
Cemetery Crewman	Meter Reader	Maintenance Man

##### SALARY RANGE No. 4: (169 - 188 points)

Filter Plant Crewman	Billing Clerk	Jail Warden
Street Crewman No. 2	Police Dispatcher	Secretary (Recreation)
Utilities Crewmn No.2	Cashier	Utilities Clerk
Assistant Court Clerk	P.B.X. Receptionist	

##### SALARY RANGE No. 5: (189 - 201 points)

Forestry Crewman No.2	Trash Crewman No. 1	Billing Mchn Operator
Park Crewman No. 1	Greenskeeper	Bookkeeping Mchn Oper.
		Machine Accountant

##### SALARY RANGE No. 6: (202 - 218 points)

Relief Operator	Sec'y (Engineering)	Sec'y (Police)
Sec'y (Dispatcher)	Sec'y (Purchasing)	Forestry Crewman No. 1
Sec'y (Development)	Sec'y (Parks)	Storekeeper

##### SALARY RANGE No. 7: (219 - 236 points)

Meter Repairman	Intake Tender	Electrical Maint Man
Land Fill Operator	Street Crewman No.1	Construct'n Maint Man
Chief Meter Reader	Disposal Pl Operator	Golf Professional
Park Machinist	Filter Pl Operator	Pool Operator
Utilities Crewmn No.1		

##### SALARY RANGE No. 8: (237 - 254 points)

Policeman	Librarian No. 3	Court Clerk
Mechanic	Fireman	

# CITY OF GRAND JUNCTION, 1964 BUDGET

## IMPLEMENTING DOCUMENTS

### POSITION CLASSIFICATION (continued)

#### SALARY RANGE No. 9: (255 - 262 points)

Librarian No. 2

Deputy City Clerk

Accountant

Executive Secretary

#### SALARY RANGE No. 10: (263 - 274 points)

Utilities Foreman  
Cemetery Foreman

Park Foreman  
Forestry Foreman

Public Works Foreman

#### SALARY RANGE No. 11: (275 - 292 points)

Librarian No. 1

Sanitation Supervisor

#### SALARY RANGE No. 12: (293 - 310 points)

Office Engineer  
Filter Plant Chief  
Disposal Plant Chief

Building Inspector  
Police Sergeant

Field Engr (Inspector)  
Field Engr (Party)

#### SALARY RANGE No. 13: (311 - 329 points)

Equipment Supervisor  
Fire Lieutenant  
Maint Supervisor

Police Lieutenant  
Detective  
Purchasing Agent

Parks Supervisor  
Utilities Administrator

#### SALARY RANGE No. 14: (330 - 350 points)

Public Wks Supervisor

Fire Captain

Utilities Supervisor  
Police Captain

#### SALARY RANGE No. 15: (351 - 371 points)

Fire Prevention Chf

Project Engineer

Head Librarian

#### SALARY RANGE No. 16: (372 - 392 points)

Recreation Director

Finance Director

City-Clk-Personnel-Dir  
Development Director

#### SALARY RANGE No. 17: (393 - 413 points)

Traffic-Airport Mgr

Police Chief

Fire Chief

#### SALARY RANGE No. 18: (414 - 431 points)

Parks Director

#### SALARY RANGE No. 19: (432 - 440 points)

Operations Director

#### SALARY RANGE No. 25: (528 - 550 points)

City Engineer

NOTE: Ranges 20 thru 24  
are not shown since no  
jobs are assigned in them  
at present.

\* Total point spread is 450 points, or an average of 18 points per job range for 20 ranges. Breaks between ranges are made at gaps in the point list. The average point spread within each range is 17.5 points. Jobs are listed in order of points from lowest to highest.



## CITY OF GRAND JUNCTION, 1964 BUDGET

## IMPLEMENTING DOCUMENTS

## SECTION II: SALARY SCHEDULE FOR PERMANENT POSITIONS

Job Range No.	Annual							Longevity		
	S	A	A $\frac{1}{2}$	B	C	D	E	F	G	H
1	264	269	275	280	291	304	316	328	342	355
2	275	280	286	291	304	316	328	342	355	369
3	286	291	297	304	316	328	342	355	369	384
4	297	304	309	316	328	342	355	369	384	400
5	309	316	322	328	342	355	369	384	400	416
6	322	328	335	342	355	369	384	400	416	432
7	335	342	348	355	369	384	400	416	432	449
8	<del>342</del> 348	<del>355</del> 355	<del>362</del> 362	369	384	<del>400</del> 400	416	432	449	467
9	362	369	377	384	400	416	432	449	467	486
10	377	384	392	400	416	432	449	467	486	505
11	392	400	407	416	432	449	467	486	505	525
12	407	416	424	432	449	467	486	505	525	546
13	424	432	441	449	467	486	505	525	546	568
14	441	449	458	467	486	505	525	546	568	591
15	458	467	477	486	505	525	546	568	591	615
16	477	486	496	505	525	546	568	591	615	640
17	496	505	515	525	546	568	591	615	640	666
18	515	525	535	546	568	591	615	640	666	693
19	535	546	557	568	591	615	640	666	693	721
25	679	693	707	721	750	780	810	842	876	911

## NOTES:

1. Step "A" allowed at 6 months. Step "B" allowed at start of second calendar year.
2. Steps "B" through "E" possible annual increases.
3. Step "F" possible for 6th, 7th, & 8th years; Step "G" for 9th, 10th & 11th years.
4. Step "H" for 12th year, on.
5. To find hourly rate divide monthly rate by 173.
6. No new employees will be hired at higher rates than present employees in same type job.

ADOPTED AND APPROVED this                      day of                      , 1963.

ATTEST:

APPROVED:

City Clerk

C. E. McCormick,  
President of the City Council

CITY OF GRAND JUNCTION, 1964 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, 1964

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, 1964; 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, 1964, 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, 1964.

ADOPTED AND APPROVED this                      day of                      1963.

APPROVED:

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President of the Council

ATTEST:

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City Clerk



CITY OF GRAND JUNCTION, 1964 BUDGET

IMPLEMENTING DOCUMENTS

R E S O L U T I O N

LEVYING TAXES FOR THE YEAR 1963  
IN THE CITY OF GRAND JUNCTION, COLORADO

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

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 1963 according to the assessed valuation of  
said property, a tax of twenty-one and five-tenths (21.5) mills on  
the dollar (\$1.00) upon the total assessment of taxable property  
within the City of Grand Junction, Colorado for the purpose of pay-  
ing 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, 1964.

ADOPTED AND APPROVED this 2nd day of October, 1963.

APPROVED:

Charles C. McCombs  
President of the Council

ATTEST:

Helen C. Tomlinson  
City Clerk

CITY OF GRAND JUNCTION, 1964 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 MESA      )    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 1963, as determined and fixed by the City Council by Resolution duly passed on the 2nd day of October, 1963, is twenty-one and five-tenths (21.5) mills, the revenue yield of said levy to be used for the purpose of paying the expenses of the municipal government and interest upon the principal of outstanding 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 3rd day of October, 1963.



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, 1964 AND ENDING DECEMBER 31, 1964 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, 1964 and ending December 31, 1964, said sums to be derived from the various revenue funds as indicated:

For Legislation & Counsel Dept.....	\$	21,681.
Revenue from General Fund:	\$	21,681.
For Judiciary Dept.....		6,049.
Revenue from General Fund:		6,049.
For Management Dept.....		22,072.
Revenue from General Fund:		22,072.
For Records Dept.....		24,546.
Revenue from General Fund:		24,546.
For Finance Dept.....		59,690.
Revenue from General Fund:		59,690.
For Development Dept.....		24,228.
Revenue from General Fund:		24,228.
For Engineering Dept.....		45,684.
Revenue from General Fund:		45,684.
For Public Works Dept.....		695,720.
Revenue from General Fund:		432,540.
Revenue from Sanitation Fund:		155,504.
Revenue from Airport Fund:		107,676.
For Utilities Dept.....		735,791.
Revenue from Water Fund:		633,524.
Revenue from Sewer Fund:		102,267.
For Police Dept.....		275,039.
Revenue from General Fund:		275,039.
For Fire Dept.....		199,742.
Revenue from General Fund:		199,742.
For Parks & Recreation Dept.....		277,075.
Revenue from General Fund:		205,020.
Revenue from Lincoln Pk Pool Fnd:		21,214.
Revenue from Moyer Pool Fund:		11,234.
Revenue from Cemetery Fund:		25,607.
Revenue from Park Improve Fund:		14,000.
For Library Dept.....		52,422.
Revenue from Library Fund:		52,422.
For General Government Dept.....		86,539.
Revenue from General Fund:		77,539.
Revenue from Land Fund:		9,000.
TOTAL DEPARTMENTAL BUDGET.....	\$	2,526,278.
TOTAL REVENUE.....	\$	2,526,278.

The following sum shall be appropriated to the Stores & Printing Division, said sum to be derived from charges to various departments using materials stocked in "Stores Inventory" and having printing done by the City printing operation.

For Stores & Printing Division in the Finance Dept.....\$325,732.  
Revenue from Stores Fund: \$325,732.

The following sum shall be appropriated to the Equipment Division, 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 Division in the Public Works Dept.....\$273,290.  
Revenue from Equipment Fund \$273,290.

Section 2. That the following amounts are hereby levied for collection in the year 1964 and for the specific purpose indicated.

For General Fund (based on  
General Fund appropriation)  
Twenty-one and one-half mills (21.5).....\$734,595.

Section 3. That commencing January 1, 1964, the salary of the City Manager of the City of Grand Junction, Colorado shall be twelve thousand five hundred (\$12,500.) dollars per annum.

Passed and adopted this            day of            1963.

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President of the City Council

ATTEST:

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City Clerk



## CITY OF GRAND JUNCTION, 1964 BUDGET

IMPLEMENTING DOCUMENTSB U D G E TGrand Junction General Improvement District No. 1 for Storm Sewers

Year	-REVENUE-			-EXPENSES-				Budget Total#
	Assessed Value	Mill Levy	Net Rev*	Bonds (Prn & Int)	Adm Cost	Accum. Bal.		
1963	\$6,900,260.	1.99	13,455.00	\$10,966.26	\$400.	2,088.74	13,455.00	
1964	6,688,380.	2.08	13,494.48	12,756.26	400.	2,387.48	15,543.74	
1965			13,455.00	12,493.74	400.	2,948.74	15,842.48	
1966			13,455.00	13,231.26	400.	2,772.48	16,403.74	
1967			13,455.00	12,942.50	400.	2,884.98	16,227.48	
1968			13,455.00	13,653.75	400.	2,286.23	16,339.98	
1969			13,455.00	13,338.74	400.	2,002.49	15,741.23	
1970			13,455.00	13,023.74	400.	2,033.75	15,457.49	
1971			13,455.00	13,708.74	400.	1,380.01	15,488.75	
1972			13,455.00	14,367.50	400.	67.51	14,835.01	

\*Not including 2% collection  
fee and 1% uncollectable.

#Includes accumulated balance from  
previous year plus current revenue

R E S O L U T I O NLEVYING TAXES FOR THE YEAR 1963 IN"Grand Junction General Improvement District No. 1 for Storm Sewers"

BE IT RESOLVED by the City Council of the City of Grand Junction, Colorado ex officio Board of Directors of the Grand Junction General Improvement District No. 1 for Storm Sewers: That there shall be and hereby is levied upon all taxable property within the limits of the Grand Junction General Improvement District No. 1 for Storm Sewers for the year 1963 according to the assessed valuation of said property, a tax of two and eight hundredths (2.08) mills on the dollar (\$1.00) upon the total assessment of taxable property within the Grand Junction General Improvement District No. 1 for Storm Sewers for the purpose of paying the expenses of capital improvements, administration and maintenance of said District, and certain indebtedness including interest upon indebtedness of the District, for the fiscal year ending December 31, 1964.

ADOPTED AND APPROVED this 18th day of September, 1963.

APPROVED:

*Charles B. M. Cameron*  
President of the Council ex officio  
President of the Board of Directors  
Grand Junction General Improvement  
District No. 1 for Storm Sewers

ATTEST:

*William C. Tomlinson*  
City Clerk ex officio Secretary  
of the Board of Directors



## R E S O L U T I O N

A RESOLUTION ADOPTING A BUDGET FOR DEFRAYING THE EXPENSES AND LIABILITIES OF GRAND JUNCTION GENERAL IMPROVEMENT DISTRICT NO. 1 FOR STORM SEWERS FOR THE FISCAL YEAR ENDING DECEMBER 31, 1964.

WHEREAS, in accordance with Article 4 of Chapter 89, 1953 Colorado Revised Statutes, there has been submitted to the Board of Directors of Grand Junction General Improvement District No. 1 for Storm Sewers a budget estimate of the revenues and expenses of conducting the affairs thereof for the fiscal year ending December 31, 1963; and

WHEREAS, after full and final consideration of the budget estimate the Board of Directors 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, EX-OFFICIO THE BOARD OF DIRECTORS OF GRAND JUNCTION GENERAL IMPROVEMENT DISTRICT NO. 1 FOR STORM SEWERS:

That the budget estimate of the revenues and expenses of the conducting of the affairs of said District for the fiscal year ending December 31, 1964, as submitted, be and the same is hereby adopted and approved as the budget estimate for defraying the expenses and liabilities against the District for the fiscal year ending December 31, 1964.

ADOPTED AND APPROVED this 21st day of August, 1963.

ATTEST:

Ex-officio Secretary to the Board

APPROVED:

Ex-officio President of the Board of Directors of said District

### ORDINANCE NO. 4

AN ORDINANCE APPROPRIATING CERTAIN SUMS OF MONEY TO DEFRAY THE NECESSARY EXPENSES AND LIABILITIES OF GRAND JUNCTION GENERAL IMPROVEMENT DISTRICT NO. 1 FOR STORM SEWERS FOR THE FISCAL YEAR BEGINNING JANUARY 1, 1964 AND ENDING DECEMBER 31, 1964.

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF GRAND JUNCTION, COLORADO, EX OFFICIO THE BOARD OF DIRECTORS OF GRAND JUNCTION GENERAL IMPROVEMENT DISTRICT NO. 1 FOR STORM SEWERS:

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 Grand Junction General Improvement District No. 1 for Storm Sewers for the fiscal year beginning January 1, 1964, and ending December 31, 1964.

For Debt Service on Bonds of the District	\$12,756.26
For Administrative Costs of the District	400.00
Accumulated Balance	2,387.48
TOTAL DISTRICT BUDGET	\$15,543.74

Section 2. That the following amounts are hereby levied for collection in the year 1964 and for the purposes above set out and the maintenance of necessary reserves.

For Expenses of the District and Reserve (based on a mill levy of 2.08 mills with deduction made for 2% for cost of collection and 1% uncollectables)	\$13,494.48
--	-------------

Passed and adopted this 2nd day of October, 1963.

ATTEST:

W. C. Tomlinson  
Ex-officio Secretary to the Board

Charles E. McCormick  
Charles E. McCormick  
Ex-officio President of the Board  
of Directors of said District.